



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BEKWAI MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE ASSEMBLY

1.1 BACKGROUND

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). The Assembly has 116 communities. Some of the major settlements are Bekwai, Kokofu, Essumeja, Anwiankwanta, Dominase, Poano, Ofoase-Kokoben, Bogyawe, Senfi, Huntado, Abodom, Amoafu and Dadease. The Bekwai Municipal Assembly has Eight (8) Zonal councils namely; Bekwai, Essumeja, Dadease, Adudwan, Asuodankran, Adagya, Adumasa and Kokofu. The Assembly is made up of 51 Assembly members with 34 elected and 16 appointed.

1.2 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 2020, with a growth rate of 0.03% the Municipality has a projected population of 122,277 with 57,619 males and 64,658 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 ten largest settlements in the Bekwai Municipality with their projected population are presented in the table below.

Table 1 : Ten Largest Settlements

| No | Town | Population 2010 | Projected Population 2018 | Projected Population 2020 |
|----|------------------|-----------------|---------------------------|---------------------------|
| 1 | Bekwai | 20,747 | 21,282 | 21,409 |
| 2 | Poano | 4,825 | 4,949 | 4,979 |
| 3 | Dominase | 4,396 | 4,509 | 4,536 |
| 4 | Ofoase-Kokoben | 4,127 | 4,233 | 4,259 |
| 5 | Kokofu | 2,660 | 2,729 | 2,745 |
| 6 | Boni (Behenease) | 3,219 | 3,302 | 3,322 |
| 7 | Koniyaw | 3,304 | 3,389 | 3,434 |
| 8 | Abodom | 1,993 | 2,044 | 2,057 |
| 9 | Bogyawe | 2,463 | 2,527 | 2,542 |
| 10 | Essumeja | 2,227 | 2,284 | 2,314 |

Source: Municipal statistical office (0.03% Growth rate)

2. VISION 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.

3. MISSION STATEMENT

Bekwai Municipal Assembly's Mission 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.

4. GOAL

The goal of the Bekwai Municipal Assembly is to improve 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.

5. CORE FUNCTIONS OF THE BEKWAI MUNICIPAL

ASSEMBLY

- ❖ To exercise political and administrative authority in the Municipality
- ❖ To promote local economic development
- ❖ To Provide guidance, give direction to and supervise other administrative authorities in the Municipal as prescribed by law
- ❖ To be responsible for the overall development of the Municipal
- ❖ To initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipal.

6. MUNICIPAL ECONOMY

a. 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 cultivation of Tree Crops 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.

b. MANUFACTURING AND INDUSTRIES

The manufacturing sector is dominated by the Micro and small-scale industries. It currently provides job opportunities for the 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.

c. 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.

d. EDUCATION

The Municipality has Eight Seven (87) Kindergarten, Eighty-Nine (89) Primary schools, Seventy-Two (72) Junior High Schools., Six (6) Senior High Schools, One (1) 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 Municipal 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 being made by the Assembly and other stakeholders to enhance female education at higher levels in the Municipality through financial support to brilliant but needy female students.

e. 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 1:1,797 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 collaborating with the Assembly to attract qualified doctors to the Municipality.

f. 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.

g. 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, Koniyaw, Subriso and Dotom

h. 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 litterbins 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.

7. SUMMARY OF KEY ACHIEVEMENTS IN 2019

7.1 INFRASTRUCTURE

In 2018-19 budget year, the Assembly has completed Six (6) projects and handed over to the communities

They are;

1. Construction of 1no. 12-Seater WC Toilet and mechanized bore hole with 3,000 litre capacity overhead tank at Kokofu and Kwamang
2. Construction of 2no. 2-Unit Kindergarten Block with Office, Changing room, 2-Seater WC Toilet and water reservoir at Kokofu and Abodom.
3. Construction of 1 No. CHPS compound with 2-seater toilet and provision of mechanized borehole with overhead tank at Amoamo
4. 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 MECHANISED BOREHOLE AT KWAMANG



CONSTRUCTION OF 1NO. 12 SEATER WC TOILET AND MECHANISED BOREHOLE AT KOKOFU
CONSTRUCTION OF 1NO. 2 UNIT KG BLOCK WITH ANCILLARY FACILITIES AT KOKOFU

The Assembly in 2019 initiated and completed the following;

1. Construction and mechanization of 1 No. borehole with 30,000.00 litre overhead tank at Community Development Technical and Vocational Institute at Amoafu

All the projects were funded by the District Development Facility (DDF) and District Assembly Common Fund (DCAF)

7.2 SANITATION

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 Nampansa, Kokyerekrom, Brosaase, Adjamesu and Adankranja. Work is at various stages of completion.

On Solid Waste Management, the Assembly has executed the evacuation of refuse, leveling and pushing at Sese Kro, Ahwiaa, Adankranja, Nyameduase, Pramaso and Kokyerekrom. The Assembly has received eighty-five refuse containers and distributed them to the various towns.

The picture depicts the management of a final refuse disposal site. The Assembly has evacuated and levelled its site at Sese Kro



7.3 ECONOMIC ACTIVITIES

On Agriculture production, the Assembly has done well in Planting for Export and Rural Development (PERD).

Table 2 : OIL PALM AND COCOA SEEDLINGS DISTRIBUTED

| TREE CROPS | NO. OF SEEDLINGS RAISED | SEEDLINGS SUPPLIED | BENEFICIARIES | | | BUDGET (GH¢) |
|---------------|-------------------------|--------------------|---------------|-----------|------------|------------------|
| | | | M | F | T | |
| OIL PALM | 14,000 | 6,000 | 63 | 30 | 93 | 39,000.00 |
| COCOA | 65,000 | 65,000 | 59 | 45 | 104 | 38,650.00 |
| TOTALS | 79,000 | 64,700 | 122 | 75 | 197 | 77,650.00 |

OIL PALM AND COCOA SEEDLINGS READY FOR DISTRIBUTION



BENEFICIARY FARMERS WITH THEIR OILPALM SEEDLINGS



The MCE Hon. Kwaku Kyei Baffour handing over cocoa seedlings to a young female farmer



7.4 CLIMATE CHANGE

16 Farmers have been trained at Amanchia on 'No Till Centre'. Farmers were trained to do away with the slash and burn method of farming.



7.5 ROADS

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

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

7. Upgrading Asanso/Feyiase Road (9.7km)

7.6 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.

7.7 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 (95) 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.

7.8 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.

8. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

a. Revenue Performance

Table 3 : Revenue Performance -IGF

| REVENUE PERFORMANCE - IGF ONLY | | | | | | | % |
|--------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|--------------------|-----------------------------|
| ITEM | 2017 | | 2018 | | 2019 | | PERFORMANCE AS AT JULY,2019 |
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL AS AT JULY | |
| Basic rate | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| Property Rates | 200,382.00 | 168,867.59 | 232,529.80 | 673,293.39 | 305,000.00 | 101,428.81 | 33.23 |
| Fees | 138,620.00 | 107,628.00 | 145,520.00 | 102,564.60 | 127,000.00 | 61,102.00 | 48.11 |
| Fines | 2,200.00 | 0.00 | 2,200.00 | 5,350.00 | 3,200.00 | 3,232.00 | 101.00 |
| Licenses | 240,958.00 | 260,380.00 | 171,580.00 | 155,457.00 | 200,500.00 | 126,429.00 | 63.06 |
| Land | 262,500.00 | 190,240.56 | 261,300.00 | 102,575.51 | 226,000.00 | 72,068.42 | 31.89 |
| Rent | 68,779.20 | 68,210.00 | 70,179.20 | 72,710.00 | 75,000.00 | 29,242.00 | 38.99 |
| Investment | 20,000.00 | 5,270.00 | 11,000.00 | 1,607.00 | 5,300.00 | 1,453.00 | 27.42 |
| Miscellaneous | 2,000.00 | 0.00 | 2,200.00 | 77,869.2 | 1,000.00 | 0.00 | 0.00 |
| TOTAL | 935,639.20 | 800,596.15 | 896,809.00 | 1,191,426.70 | 943,200.00 | 394,955.231 | 41.87 |

The table indicates the Internally Generated Funds (IGF) from 2017 up to July 2019. As the table indicates, there was a growth in actual revenue generated from 2017 to 2018 by 48.81%. The reason was the hard work our revenue task force did at the 3rd quarter of the year to retrieve property rate arrears from previous years. As at July 2019, the Assembly had performed 41.87%.

Table 4 : Revenue Performance - All Sources

| REVENUE PERFORMANCE - ALL REVENUE SOURCES | | | | | | | |
|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| ITEM | 2017 | | 2018 | | 2019 | | % |
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL AS AT JULY | PERFORMANE AT JULY,2019 |
| IGF | 935,639.20 | 800,596.15 | 896,809.00 | 1,191,426.7 | 943,200.00 | 394,955.23 | 41.87 |
| Compensation transfer | 2,175,730.16 | 2,118,105.46 | 2,573,146.80 | 2,345,870.63 | 2,838,150.73 | 1,434,965.94 | 50.56 |
| Goods and Services transfer | 664,434.10 | 6,519.63 | 73,716.72 | 85,220.44 | 106,691.39 | 0.00 | 0.00 |
| DACF | 3,411,146.52 | 1,738,540.51 | 3,607,998.68 | 1,753,421.71 | 3,915,049.88 | 1,988,466.80 | 50.79 |
| DACF (MP) | 250,000.00 | 312,440.27 | 250,000.00 | 302,132.16 | 300,000.00 | 183,970.98 | 61.32 |
| DDF | 736,101.40 | - | 712,697.63 | 560,438.00 | 758,808.38 | 423,808.40 | 55.85 |
| UDG | 2,009,379.00 | 1,116,109.82 | 330,000.00 | 0.00 | - | - | - |
| DONORS(CIDA) | 143,839.00 | 75,000.00 | 77,816.17 | 77,811.16 | 212,622.62 | 148,835.83 | 67.00 |
| SIP | - | - | - | - | 830,000.00 | - | - |
| TOTAL | 10,326,269.00 | 6,167,311.84 | 8,523,185.00 | 6,316,320.80 | 9,904,523.00 | 4,575,003.18 | 46.19 |

The table indicates revenue performance from all sources of fund. With the exception of Goods and Services for the decentralized departments, the releases of other sources of funds have been regular. In 2019 as at July, the Assembly has an actual revenue of GH¢4,575,003.18 as against a total estimated budget of GH¢9,904,523.00 representing 46.19%

b. Expenditure Performance

Table 5 : Expenditure Performance

| EXPENDITURE | 2017 | | 2018 | | 2019 | | PERFOR. (AS AT JULY 2019) % |
|-------------|--------|--------|--------|--------|--------|-------------------|-----------------------------|
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL AS AT JULY | |

| | | | | | | | |
|--------------------|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-------|
| COMPENSATION | 2,264,777.60 | 2,134,621.78 | 2,695,666.00 | 2,444,520.30 | 3,026,999.00 | 1,355,188.55 | 44.77 |
| GOODS AND SERVICES | 3,973,866.25 | 2,669,963.22 | 3,468,234.00 | 2,578,745.12 | 3,358,023.00 | 1,494,906.43 | 44.52 |
| ASSETS | 4,087,625.17 | 1,202,057.46 | 2,359,285.00 | 1,318,928.44 | 4,102,989.00 | 651,768.00 | 15.89 |
| TOTAL | 10,326,269.00 | 6,006,642.46 | 8,523,185.00 | 6,342,193.86 | 10,488,060.58 | 3,501,740.36 | 33.39 |

The table indicates the Assembly's expenditure from 2017 to 2019 as at July in terms of Compensations, Goods & Services and Assets. As at July 2019, the Assembly had performed 33.39% that is 3,501,740.36 out of the total estimated amount of 10,488,060.36. Performance for Compensation and Goods & Service are 44.77% and 44.52% respectively as at July which is good.

Assets performance as at July 2019 is 15.89% which is on the lower side. There are funds available for contractors in the Assembly's accounts for payments.

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGS AND TARGETS AND COST

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

Table 6 : Policy Objectives linked to the Sustainable Development Goals

| FOCUS AREA | POLICY OBJECTIVE | SDGS | SDG TARGETS | BUDGET |
|-------------------------------------|---|---|--|---------------------|
| Strong and resilient economy | Strengthen domestic resource mobilization | SDG 17 PARTNERSHIP FOR THE GOALS | 17.1 Strengthen domestic resource mobilization 17.3 Mobilize additional financial resources for developing countries from multiple sources | 68,000.00 |
| Industrial transformation | -Facilitate sustainable and resilient infrastructure development, -Improve transport and road safety, -Enhance inclusive urbanization & capacity for settlement planning, | GOAL 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE | 9.1 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 | 1,002,902.00 |

| | | | | |
|--|---|---|---|-------------------|
| | -Improve efficiency road transport infrastructure and service | | | |
| Private Sector Development | Promote non-discriminatory and equitable multi-lateral trading system | GOAL 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE | 9.3 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 | 24,000.00 |
| Agriculture and rural development | Improve production efficiency and yield | GOAL 2 ZERO HUNGER | 2.5 2.a 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 | 456,321.00 |

| | | | | |
|--|---|--|--|---------------------|
| | Ensure free, equitable and quality education for all by 2030 | GOAL 4 QUALITY EDUCATION | 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcome 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university | 4,028,729.00 |
| Education and training, Health and health services, Food and nutrition security, Population management, Water and sanitation, Poverty and inequality, Child and family welfare, The | Universal access to safe drinking water by 2030 | GOAL 6 CLEAN WATER AND SANITATION | 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all | |
| | Sanitation for all and no open defecation by 2030 | GOAL 3 GOOD HEALTH AND WELL BEING | 6.2 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 | | | |

| | | | | |
|---|---|---|---|---------------------|
| aged, Gender and equality, Social Protection, Disability and development, Employment and decent work, Youth development, Sports and recreation | End abuse, exploitation and violence | GOAL 5 GENDER EQUALITY | 3.2 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases 3.8 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 5.1 End all forms of discrimination against all women and girls everywhere 5.5 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 | 13.2 Integrate climate change measures into national policies, strategies and planning 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning | 62,000.00 |
| Local government and decentralization Human security and public safety Public policy management | Deepen political and administrative decentralization | GOAL 16 PEACE, JUSTICE AND STRONG INSTITUTIONS | 16.1 Significantly reduce all forms of violence and related death rates everywhere 16.5 Substantially reduce corruption and bribery in all their forms 16.6 Develop effective, accountable and transparent institutions at all levels 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels | 5,438,605.00 |

| | | | | | |
|---------------|--|--|--|--|----------------------|
| TOTALS | | | | | 11,080,558.00 |
|---------------|--|--|--|--|----------------------|

10.POLICY OUTCOME INDICATORS AND TARGETS

Table 7 : Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | | |
|--|--|-----------|------------|---------------|------------|-----------|------------|------|
| | | Year 2018 | Value 2018 | Year 2019 | Value 2019 | Year 2020 | Value 2020 | |
| Improved financial management | Percentage increase in Internally Revenue Generation | 2018 | 48.81% | 2019 | 20% | 2020 | 20% | |
| | Percentage of expenditure covered with warrants | 2018 | 100% | 2019 | 100% | 2020 | 100% | |
| | Annual Audit Carried Out | 2018 | 1 | 2019 | 1 | 2020 | 1 | |
| Provide Access to Educational Infrastructure | Number of Schools Constructed | 2018 | 6 | 2019 | 6 | 2020 | 6 | |
| Increased Enrollment | % Net Enrollment rate (NER) | KG | 2018 | 76.3 | 2019 | 75.0 | 2020 | 76.5 |
| | | PRI | 2018 | 89.9 | 2019 | 89.5 | 2020 | 90.3 |
| | | JHS | 2018 | 51.1 | 2019 | 53.1 | 2020 | 56.0 |
| | | SHS | 2018 | 29.9 | 2019 | 66.3 | 2020 | 70.0 |
| STMIE Organization | No. of Participating Pupils | KG | 2018 | 25 | 2019 | 20 | 2020 | 50 |
| | | PRI | 2018 | 6 | 2019 | 6 | 2020 | 8 |
| Provide Health Infrastructures | Number of CHPS Compound Constructed | 2018 | 2 | 2019 | 1 | 2020 | 2 | |
| Delivery of Agricultural Extension Services | Percentage increase in crop yield per acre | 2018 | 14% | 2019 | 18% | 2020 | 20% | |
| Improve the Human Resource of the District | Number of Staff who have been appraised | 2018 | 43 | 2019 | 28 | 2020 | 80 | |
| | Number of staffs /Assembly members trained | 2018 | 60 | 2019 | 60 | 2020 | 100 | |

| | | | | | | | |
|--|---|------|-----|------|-------|------|-------|
| Manage Forest Resources in the District | Number of Trees Planted | 2018 | 350 | 2019 | 1,000 | 2020 | 1,500 |
| Population with Access to Basic Services. (Water, Sanitation, Electricity) | % Of Population with Access to Potable Water Facilities | 2018 | 80% | 2019 | 90% | 2020 | 95% |
| | Percentage increase in Food Vendor Testing and Certification | 2018 | 25% | 2019 | 30% | 2020 | 35% |
| | Number of Refuse dumps evacuated | 2018 | 4 | 2019 | 7 | 2020 | 10 |
| Develop Road Infrastructure | Kilometre of Roads Surfaced | 2018 | 26 | 2019 | 10 | 2020 | 50 |
| | Kilometre of Feeder Roads Rehabilitated | 2018 | 10 | 2019 | 15 | 2020 | 15 |
| Management of Venerable in the District | Number of People with Disability Benefited from Disability Fund | 2018 | 140 | 2019 | 43 | 2020 | 150 |
| | Number of protection cases handled | 2018 | 55 | 2019 | 30 | 2020 | 50 |
| Address Adolescent Reproduction Health related issues | Number of Family Planning Session Organised | 2018 | 4 | 2019 | 4 | 2020 | 4 |
| | HIV/AIDS Programme review meeting held | 2018 | 4 | 2019 | 4 | 2020 | 4 |
| Support / Educate on Disaster Prevention | Number of Disaster Education organised | 2018 | 6 | 2019 | 10 | 2020 | 12 |
| | Number of people supported from Relief items | 2018 | 6 | 2019 | 38 | 2020 | 500 |
| | Percentage in logistics provided | 2018 | 5% | 2019 | 5% | 2020 | 20% |
| Improve Internal Security and the Protection of Life | Number of DISEC Meetings organised | 2018 | 4 | 2019 | 2 | 2020 | 4 |

11.REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

To improve Internally Generated Revenue in 2020, the Assembly has adopted these strategies in relation to the various revenue items

Table 8 : Revenue Mobilization Strategies for Key Revenue Sources

| REVENUE ITEM | REVENUE STRATEGIES |
|--------------------------------------|---|
| RATES (Basic Rates / Property Rates) | <ol style="list-style-type: none"> 1. Generate data on all property owners in the district. 2. Activate Revenue taskforce to assist in the collection of the rates 3. Sensitize ratepayers on the need to pay Basic / Property rates. 4. Motivates the revenue collectors by way of giving incentives and bonuses above their target. |
| LANDS | <ol style="list-style-type: none"> 1. Position Revenue Collectors at the Sand winning sites. 2. Sensitize the people in the district on the need to seek building permit before putting up any structure. 3. Collect data on Land side areas |
| LICENSE | <ol style="list-style-type: none"> 1. Organize town hall meeting on fee fixing. 2. Sensitize business operators to acquire licenses and also renew their license when expired. 3. Organize the necessary logistics for the collectors. |
| RENT | <ol style="list-style-type: none"> 1. Organize meeting with landlords. 2. Involve them in the fee fixing 3. Issuance of demand notice. |
| FEES AND FINES | <ol style="list-style-type: none"> 1. Formation of revenue monitoring team to check on the activities of revenue collectors and rate payers, especially on the market days. 2. Daily monitoring of the collector's performance. |

| | |
|---------------------|---|
| | 3. Setting collectors targets to monitor performance. 4. Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities. |
| INVESTMENT (Grader) | 1. Improving monitoring on the activities of the operators of the grader. |
| REVENUE COLLECTORS | 1. Quarterly rotation of revenue collectors. 2. Setting target for revenue collectors. 3. Build the capacity of the revenue collectors. 4. Sanction underperforming revenue collectors. 5. Awarding best performing revenue collectors. |

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 Sixty- Seven (67) with 53 being permanent and 14 casual workers. The funding source to achieve this budget programme includes Internally Generated Funds, District Assembly Common Fund, District Development Facility and Other Donor Funds.

Management and Administration has Four (4) sub- programmes namely:

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

3. EXPENDITURE TRENDS FOR MANAGEMENT AND ADMINISTRATION

Table 9 : Expenditure by Budget Programme

| EXPENDITURE BY BUDGET PROGRAMME | 2020 | 2021 | 2022 |
|---------------------------------|--------------|--------------|--------------|
| | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ |
| SP1: General Administration | 3,232,684.00 | 3,275,343.00 | 3,276,680.00 |
| SP2: Finance | 217,699.00 | 221,698.00 | 221,313.00 |
| SP3: Human Resource | 154,615.00 | 158,945.00 | 156,161.00 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To formulate and translate policies and priorities of the Assembly into strategies through the preparation of plans and budget for efficient and effective service delivery
- To coordinate resource mobilization, improve-financial management and 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

| | | | |
|---|---------------------|---------------------|---------------------|
| SP4: Planning, Budgeting, Monitory and Evaluation | 180,000.00 | 185,040.00 | 181,800.00 |
| Total Expenditure | 3,784,998.00 | 3,841,026.00 | 3,835,954.00 |
| Expenditure by Economic Classification | 2020 | 2021 | 2022 |
| | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | |
| 21 COMPENSATION OF EMPLOYEES | 1,365,170.00 | 1,384,282.00 | 1,391,927.00 |
| 22 USE OF GOODS AND SERVICES | 2,007,828.00 | 2,033,208.00 | 2,027,907.00 |
| 27 SOCIAL BENEFITS | 5,000.00 | 5,140.00 | 5,050.00 |
| 28 OTHER EXPENSES | 62,000.00 | 63,736.00 | 62,620.00 |
| CAPITAL EXPENDITURE | | | |
| 31 NON-FINANCIAL ASSETS | 345,000.00 | 354,660.00 | 348,450.00 |
| TOTAL EXPENDITURE | 3,784,998.00 | 3,841,026.00 | 3,835,954.00 |

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 53 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.

Table 10 : Budget Results Statement - Administration

| Main Outputs | Output Indicator | Past Years | | Budget Year 2020 | Projections | |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | | Indicative Year 2021 | Indicative Year 2022 |
| Organisation of meetings | No. of General Assembly meetings held | 3 | 3 | 3 | 3 | 3 |
| | No. of executive committee meetings held | 3 | 3 | 3 | 3 | 3 |
| | No. of statutory sub-committee meetings held | 15 | 15 | 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

Table 11 : Main Operations and Projects

| Operations | Projects |
|---|-----------------------------------|
| Internal management of the organisation | Rehabilitation of Bekwai Abattoir |
| Security management | Reshaping of Access roads |
| Support to traditional authorities | Purchase of Office Equipment |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | |

| | |
|---|--|
| Administrative and Technical Meetings | |
| Protocol Services | |
| Official / National Celebrations | |
| Procurement Management | |
| Legislative enactment and oversight | |
| Procurement of Office Logistics and Equipment | |

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 24. 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.

| | | | | | | |
|--|--|---------|---------|---------|---------|---------|
| 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/certificates/ invoices | Processing of payment certificates/ invoices made within | 4 Days | 4 Days | 4 Days | 4Days | 4 days |
| IGF mobilization | % growth in IGF | 12.10 | 22.34 | 8 | 12 | 15 |
| ARIC meetings | No. of ARIC meetings organised | 4 | 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

Table 13 : Main Operations and Projects

| Operations | Projects |
|------------------------------------|----------|
| Treasury and Accounting Activities | |

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.

Table 12 : Budget Results Statement - Finance And Revenue Mobilization

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------|------------------|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| | | | | | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 plan 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 with staff strength of seven (7). The main fund sources for the implementation of the activities in these units are DACF, IGF and DDF

The beneficiaries of the programme include all departments of the assembly, general public and other agencies in the municipality.

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.

Table 14 : Budget Results Statement – Planning, Budgeting and Coordination

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|----------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Annual Composite Budget preparation | Annual Composite Budget prepared and approved by | By 27 th October 2017 | 24 th October 2018 | By 25 th September 2019 | By 30 th September 2020 | By 30 th September 2021 |
| 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 | 15 th February 2017 | 20 th February 2018 | 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

Table 15 : Main Operations and Projects

| Operations | Projects |
|---|----------|
| Plan and Budget preparation | |
| Data Collection | |
| Citizen participation in local governance | |

1. Budget Sub-Programme Objective

- To develop a Decentralised Human Resource Management Department that will be able to manage effectively the human resource capacity of the Assembly to improve quality service through implementation of human resource policies, projects and programmes of Local Government Service and incentive measures.

2. Budget Sub-Programme Description

This sub-programme covers a series of human resource activities including;

- Staff training and development to ensure that the employees of the Assembly acquire necessary skills and knowledge to promote efficiency, quality and good work habits which are critical for effective performance and service delivery
- Staff Performance Management and Appraisal system to ensure a working environment that rewards high performance, maximizes flexibility and encourages employee professional growth
- Human Resource Management Information System which ensures frequent update of staff records in an efficient and effective ways
- Ensuring efficient and effective salary administration
- Facilitation of employee recruitments and postings to ensure adequate staffing of competent staff
- Ensuring all officers of the Assembly have the requisite logistics for day-to-day operations and service delivery
- Organising regular interaction and performance assessment sessions to promote healthy staff relationship and encourage excellent performance
- Designing and Implementing of an interactive package for motivating hardworking staff or Departments and promoting healthy competition

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

The Officers involved in delivery of the sub-programme are (2) and the funding source includes the 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.

The key challenge with respect to the sub-programme is inadequate funding for Human Resource needs of the 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.

Table 16 : Budget Results Statement – Human Resource Management

| Main Outputs | Output Indicator | PAST YEAR | | PROJECTIONS | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2018 | 2019 | 2020 Budget Year | Indicative Year 2021 | Indicative Year 2022 |
| Capacity Building development plan and implementation reports | Capacity Building plan prepared by | 2 nd Oct, 2017 | 4 th Oct, 2018 | Oct, 2019 | Oct, 2020 | October, 2021 |
| | Percentage of Training plan activities implemented | 60 | 80 | 80 | 80 | 90 |
| Annual staff appraisal carried out in three (3) phases | Planning phase completed by | 20 th Jan | 15 th Jan | 15 th Jan | 15 th Jan | 15 th Jan |
| | Mid-year review stage completed by | 31 st July | 25 th July | 15 th July | 15 th July | 15 th July |
| | End of year evaluation report completed by | 31 st Jan 2019 | 31 st Jan 2020 | 31 st Jan 2021 | 31 st Jan 2022 | 31 st Jan 2022 |
| Organization of general staff meetings | Number of staff meetings organized | 1 | 3 | 4 | 4 | 4 |
| HR reports | No. of quarterly trainings reports produced | 4 | 4 | 4 | 4 | 4 |
| | No. general HR reports produced | | | 4 | 4 | 4 |
| Updated Human Resource Management Information System reports | No. of HRMIS updated reports submitted to RCC | 12 | 12 | 12 | 12 | 12 |

| | | | | | | |
|---|--|----|----|----|----|----|
| Efficient and Effective Salary Administration | No. of validation of Espv performed and reports submitted to RCC | 12 | 12 | 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

Table 17 : Main Operations and Projects

| Operations | Projects |
|--------------------------------|----------|
| Personnel and Staff Management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To improve quality of health services, access to education at all levels and 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 health status of the people through provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services. HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and deposing of refuse and construction of toilets.

The programme is responsible for expanding access to quality education by rehabilitating and construction of 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 with 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

4. SOCIAL SERVICES DELIVERY SUMMARY- EXPENDITURE ESTIMATES

Table 18 : Expenditure Estimates

| | 2020 | 2021 | 2022 |
|--|---------------------|---------------------|---------------------|
| | Budget | Indicative | Indicative |
| | GHC | GHC | GHC |
| SP2.1: Education Youth & Sports and Library services | 2,129,166.00 | 2,188,782.00 | 2,150,457.00 |
| SP2.2: Public Health Services and management | 426,733.00 | 438,682.00 | 431,000.00 |
| SP2.3: Environmental Health and sanitation Services | 1,201,957.00 | 1,230,609.00 | 1,217,408.00 |
| SP2.5: Social Welfare and community development | 597,127.00 | 608,291.00 | 606,908.00 |
| Total Expenditure | 4,354,983.00 | 4,466,364.00 | 4,405,773.00 |
| Expenditure by Economic Classification | 2020 | 2021 | 2022 |
| | Budget | Indicative | Indicative |
| | GHC | GHC | GHC |
| Current Expenditure | | | |
| 21 Compensation of Employees | 754,167.00 | 764,726.00 | 768,949.00 |
| 22 Use of Goods and Services | 178,558.00 | 183,558.00 | 180,343.00 |
| 27 Social Benefits | 1,400.00 | 1,439.00 | 1,414.00 |
| 28 Other Expenses | 898,915.00 | 924,085.00 | 907,905.00 |

| | | | |
|----------------------------|---------------------|---------------------|---------------------|
| Capital Expenditure | | | |
| 31 Non-financial Assets | 2,521,943.00 | 2,592,556.00 | 2,547,162.00 |
| Total Expenditure | 4,354,983.00 | 4,466,364.00 | 4,405,773.00 |

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 and provide the needed logistics and support services to education, library as well as 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.

| | | | | | | |
|--------------|--|--|--|--|--|--|
| STME | | | | | | |
| Organization | | | | | | |

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.

Table 19 : Budget Results Statement - Education and Youth Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|----------------------|-----------------------------------|------------|--------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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% |
| | 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

Table 20 : Main Operations and Projects

| Operations | Projects |
|--|---|
| Internal Management of the Organization | 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 |
| Supervision and inspection of Education Delivery | Completion of 1 no.6-unit Teachers Quarters at Kokoben |
| | Construction of 1 no.6-unit classroom block with ancillary facilities at Bekwai Anglican primary |
| | Construction of 2 no.3-unit classroom block, office, store, library, 4-seater water closet toilet, mechanized borehole with 3000-liter capacity overhead tank at Sarfokrom/Akyeremade |
| | Construction of 1 no.3-unit classroom block, office, store, library, 4-seater water closet toilet at Anwiam-Amenase |
| | Manufacture and supply of 240 dual desks, 20 teachers table and 20 teachers' chairs |

Construction of 1 no.6-unit classroom block with ancillary facilities at Kensere

- Providing family planning services with the view of controlling population growth in the municipality.
- 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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.

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.

Table 21 : Budget Results Statement –Public Health Services Management

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|---------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Access to primary Health care increased | Doctor/Population ratio | 1:11,064 | 1:8,071 | 1:7,000 | 1:6,000 | 1:6,000 |
| | Midwife/Population ratio | 1:1,312 | 1:1,111 | 1:1,091 | 1:1000 | 1:900 |
| | Nurses (All categories) Population ratio | 1:249 | 1:255 | 1:247 | 1:230 | 1:210 |
| | OPD per capita | 1.8 | 2.0 | 2.0 | 2.0 | 2.0 |
| | Number of Health Facilities (Public and Private) | 12 | 13 | 18 | 20 | 22 |
| | Number of Health Facilities | 4 | 4 | 7 | 11 | 11 |
| | Number of CHPS Compound | 1 | 1 | 4 | 7 | 9 |

| | | | | | | | |
|--|--|--------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|------|
| | Number of CHPS Zones | 34 | 34 | 34 | 34 | 34 | |
| | Proportion of functional CHPS Zones | 100% | 100% | 100% | 100% | 100% | |
| | Malaria under 5 fatality rate | 0 | 0.13 | 0 | 0 | 0 | |
| | Contraceptive prevalence rate (Family planning Coverage) | 24.4% | 26.7% | 28.2% | 30.5% | 31.1% | |
| | Maternal Mortality Ratio | 105/100,000 0 Live birth | 27/100,000 Live birth | 113/100,000 Live birth | 70/100,000 Live birth | 50/100,000 Live birth | |
| Prevention and control of childhood diseases intensified | % immunization coverage | Measles 1 | 71.5% | 68.2% | 72.1% | 77.5% | 90% |
| | | Measles 2 | 58.3% | 62.6% | 70% | 78.0% | 90% |
| | Under 5 nutritional status | % children underweight | 6.7% | 5.7% | 3.5% | 2.3% | 1.5% |
| | Prevalence of HIV/AIDS in the Municipality (per 1000 population) | | 2.7 | 3.8 | 3.0 | 2.5 | 2.0 |

4. Budget Sub-Programme Operations and Projects

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

Table 22 : Main Operations and Projects

| Operations | Projects |
|--|---|
| Publication, Campaigns and Programmes | Completion of 1no. CHPS compound with 2-seater toilet & prov. of mechanized 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 and 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 and also monitoring environmental sanitation facilities and activities
- 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 and Meat 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;
- Enforcement of sanitary laws

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.
- Lack of public pounds in the zonal councils to control stray animals
- 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.

Table 23 : Budget Results Statement Environmental Health and Sanitation Services

| | Past Years | Projections |
|--|------------|-------------|
| | | |

| Main Outputs | Output Indicator | 2018 | 2019 | Budget Year 2020 | Indicative Year 2020 | Indicative Year 2021 |
|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Monthly clean-up exercise at the market- Bekwai | Organization of market sanitation | 25 th Jan | 5 th Feb | 8 th Jan | 13 th Jan | 12 th Jan |
| | Cleaning exercises carried out and its reports | 13 | 15 | 17 | 21 | 23 |
| Waste management | Planning phase completed by | 15 th Jan | 15 th Jan | 13 th Jan | 12 th Jan | 12 th Jan |
| | Mid-Year review by | 16 th July | 15 th July | 15 th July | 15 th July | 13 th Jul |
| Maintenance of cemetery | Number of interments carried out | 52 | 60 | 48 | 67 | 80 |
| Food vendors exercise | Organization of food vendors medical screening exercise | 20 th Jan | 18 th Feb | 17 th Feb | 8 th March | 8 th March |
| | Number of people screened and its reports | 1050 | 737 | 1,600 | 1,750 | 2,000 |
| Sanitation improved | No. of public health education organized | 15 | 16 | 19 | 21 | 24 |

4. Budget Sub-Programme Operations and Projects

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

Table 24 : Main Operations and Projects

| Operations | Projects |
|---|------------------------------|
| Internal Management of the Organisation | Renovation of public toilets |

| |
|---|
| Environmental, Sanitation and Waste Management |
| District's response initiative on HIV/AIDS and Malaria |
| Maintenance, Rehabilitation, Refurbishment of existing Assets |
| Public Health services |

| |
|---|
| Purchase of 5 refuse containers |
| Supply and installation of basic medical equipment for Ntinanko/Amoamo/Asakyire CHPS compound |
| Construction of slabs and shed for refuse containers |

- Gathering necessary inputs for preparation of reports, returns and issuing of reports for the purpose's statistics to the municipal statistical service, NGOs, hospitals etc.

The sub-programme is carried out by Two (2) officer and it is funded by GOG.

The main challenge facing this sub programme is that, it has not been decentralized and funding for activities of the Department is not forthcoming.

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.

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.

Table 25 : Budget Results Statement – Birth and Death Registration Services

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------------------|--|------------|--------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Registration of Birth and Deaths | Number of Births | 1,588 | 998 | 2,025 | 2,145 | 2,300 |
| | Number of Deaths | 217 | 151 | 250 | 260 | 280 |
| 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

Table 26 : Main Operations and Projects

| Operations | Projects |
|-----------------------------------|----------|
| Registration of Births and Deaths | |

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

Table 27 : Budget Results Statement – Social Welfare and Community Services

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.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Community development | No. of Communal labour supervised | 30 | 15 | 12 | 15 | 20 |
| Women Empowerment | No. of women trained on income generated activities | 80 | 85 | 90 | 95 | 100 |
| Community education undertaken | Number of mass meetings conducted | 40 | 20 | 22 | 25 | 30 |
| | Number of study groups educated | 10 | 15 | 20 | 25 | 30 |
| Early childhood care & development | No. of pre-school/ Day care inspected | 12 | 15 | 20 | 25 | 30 |
| Promotion of child right and protection | No of child welfare cases solved | 12 | 32 | 40 | 45 | 45 |
| 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

Table 28 : Main Operation and Projects

| Operations | Projects |
|-------------------------------------|----------|
| Internal management of organisation | |
| Social intervention programmes | |

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 as well as resilient urban infrastructural development, maintenance and other basic services.
- 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, Urban Roads and works Department is responsible for the delivery of this programme.

3. INFRASTRUCTURE DELIVERY AND MANAGEMENT SUMMARY- EXPENDITURE ESTIMATES

Table 29 : Expenditure Estimates

| EXPENDITURE BY BUDGET PROGRAMME | 2020 | 2021 | 2022 |
|--|---------------------|---------------------|---------------------|
| | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ |
| SP3.1: Urban Roads and Transport services | 236,348.00 | 242,474.00 | 239,048.00 |
| SP3.2: Physical and Spatial Planning | 348,664.00 | 356,508.00 | 353,465.00 |
| SP3.3: Public Works, rural housing and water | 1,215,646.00 | 1,246,915.00 | 1,229,700.00 |
| Total Expenditure | 1,800,657.00 | 1,845,898.00 | 1,822,214.00 |
| Expenditure by Economic Classification | 2020 | 2021 | 2022 |
| | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | |
| 21 Compensation of Employees | 369,840.00 | 375,018.00 | 377,090.00 |
| 22 Use of Goods and Services | 335,817.00 | 345,220.00 | 339,174.00 |
| 27 Social Benefits | 0.00 | 0.00 | 0.00 |
| 28 Other Expenses | 80,000.00 | 82,240.00 | 80,800.00 |
| Capital Expenditure | | | |
| 31 Non-financial Assets | 1,015,000.00 | 1,043,420.00 | 1,025,150.00 |
| Total Expenditure | 1,800,657.00 | 1,845,898.00 | 1,822,214.00 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 | | |
|---------------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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

Table 31: Main Operation and Projects

| Operations | Projects |
|---|-------------------------------|
| Internal Management of the organization | Rehabilitation of Urban Roads |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The programme seeks to Formulate of long-term comprehensive plans to direct and guide physical development by Managing and controlling development in the Municipality. This role is ensured by the 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

Table 32 : Budget Results Statement - Physical and Spatial Planning

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|---------------|---------------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Preparation of layouts (Planning scheme) | Number of preparation of layouts for some communities | 1 | 1 | 2 | 2 | 2 |
| Revision and Updating of Planning scheme | Number of Revision and Updating of Plans | 1 | 1 | 2 | 2 | 2 |
| Holding Spatial Planning committee meetings | Number of Holding Statutory Planning committee meetings | 2 | 2 | 2 | 3 | 3 |
| Inspection Prior to Meetings | Number of Inspections Prior to Meetings | Daily routine | Daily routine | Daily routine | Daily routine | Daily routine |
| Acceptance and processing of development applications. | Number of development applications processed and accepted | 35 | 44 | 50 | 50 | 50 |

| | | | | | | |
|---|---|--|--|--|--|--|
| Sensitization program on permit procedure and educate the populace on planning issues | Number of sensitization program on permit procedure and educate the populace on planning issues | | | | | |
|---|---|--|--|--|--|--|

4. Budget Sub-Programme Operations and Projects

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

Table 33 : Main Operations and Projects

| Operations | Projects |
|--|--|
| Street naming and property addressing system | Purchase of Lands for Government Projects |
| Internal Management of the Organisation | Payment for survey works on assembly lands |
| Land use and spatial Planning | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The major challenges confronting the sub-programme are the inadequate staffing and official vehicle for monitoring.

| | | | | | | |
|--|-----------------------------------|---|---|---|---|---|
| | No. of public Buildings renovated | 2 | 2 | 3 | 3 | 3 |
|--|-----------------------------------|---|---|---|---|---|

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.

Table 34 : Budget Results Statement - Public Works

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 2017 | By 31st October 2018 | By 31st October 2019 | By 31st October 2020 | By 31st October 2021 |

4. Budget Sub-Programme Operations and Projects

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

Table 35 : Main Operations and Projects

| OPERATIONS | PROJECTS |
|--|--|
| Internal management of the organisation | Construction and mechanization of 6 borehole |
| Maintenance, Rehabilitation, Refurbishment of and upgrading of existing assets | Construction of Slaughter House at Bekwai |
| | Procurement of 150 low tension poles for various communities |
| | Procurement of street lights for various departments |
| | Construction of market stalls at Abodom |
| | Construction of Kente center at Kwamang |
| | Construction of 6 No. boreholes at various communities |
| | Rehabilitation of boreholes at 10 communities |

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 PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development and also support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation and 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

3. ECONOMIC DEVELOPMENT SUMMARY- EXPENDITURE ESTIMATES

Table 36 : Expenditure Estimates – Economic Development Summary

| EXPENDITURE BY BUDGET PROGRAMME | 2020 | 2021 | 2022 |
|---|---------------------|---------------------|---------------------|
| | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ |
| SP4.1: Agricultural Services and Management | 1,053,920.00 | 1,075,063.00 | 1,070,196.00 |
| SP4.2: Trade, Industry and Tourism Services | 24,000.00 | 24,672.00 | 24,240.00 |
| Total Expenditure | 1,077,920.00 | 1,099,735.00 | 1,094,436.00 |
| Expenditure by Economic Classification | 2020 | 2021 | 2022 |
| | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | |
| 21 Compensation of Employees | 597,599.00 | 605,965.00 | 609,312.00 |
| 22 Use of Goods and Services | 480,321.00 | 493,769.00 | 485,124.00 |
| Total Expenditure | 1,077,920.00 | 1,099,735.00 | 1,094,436.00 |

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-Trials (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 days with contact group, FBOs and farmers.
- Collate quarterly, bi-annual and annual reports on agricultural development.
- Conduct agricultural surveys and censuses covering major agricultural commodities.
- Organize for the collection of market price data on agricultural commodities.
- Supervision of Agric Extension Agents (AEA) every fortnight to guide, advice, motivate and recognize good work.
- Organize training for FBOs and farmers on improved agricultural technologies.
- Organize backstopping trainings for agricultural staff on all agricultural disciplines.
- Organize Farmer's Day to award hardworking and deserving farmers.
- Create awareness and educational campaign on effects of bushfires and HIV/AIDS on agricultural development.
- Promote the livelihood of local farmers and consumption of local foods.
- Introduce a sustainable programme of vaccination to manage and control diseases of farm animals.
- Conduct active surveillance in scheduled diseases.
- Supply improved planting materials (cassava and maize) to farmers.
- Register and derive data of all farmers in the municipality.

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

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

3. Budget Sub-Programme Results Statement

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

Table 37 : Budget Results Statement –Agricultural Services and Management

| Main Output | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|-------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget 2020 | Indicative Year 2021 | Indicative Year 2022 |
| RELC meeting organized | Number of meetings organized | 1 | 1 | 5 | 1 | 1 |
| Farm and Home visits conducted | Number of Extension delivery reports prepared and submitted | 4 | 4 | 4 | 4 | 4 |
| Field demonstration and field day organized | Number of field demonstration established | 15 | 16 | 20 | 20 | 25 |
| | Number of field day organized | 6 | 6 | 10 | 10 | 10 |
| 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 agricultural commodities collected. | Number of Market surveys conducted | 54 | 54 | 54 | 54 | 54 |
| FBOs and farmers trained | Number of trainings organized | 24 | 24 | 32 | 30 | 30 |
| AEAs trained | Number of trainings organized | 10 | 12 | 12 | 14 | 14 |
| National Farmer's Day organized | Farmer's Day Report | 1 | 1 | 1 | 1 | 1 |
| Awareness on bushfires and HIV/AIDS created | Number of awareness created | 1 | 14 | 26 | 28 | 25 |
| | Number of goats vaccinated | 75 | 302 | 320 | 350 | 420 |
| | Number of dogs vaccinated | 35 | 227 | 250 | 300 | 350 |
| | 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 surveillances conducted | 1 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

Table 38 :Main Operations and Projects

| OPERATION | PROJECTS |
|---|----------|
| Internal Management of the organization | |
| Manpower skills development | |
| Official National Celebrations | |
| Extension Services | |

total work force of fourteen (14) made up of four (4) main staff, seven (7) apprentices and five (5) NABCO personnel.

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

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

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.

Table 39 : Budget Results Statement – Trade, Tourism and Industrial Development

| Main Outputs | Output indicators | Past years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Skills training and technical counselling services | Master craft persons trained | 35 | 20 | 30 | 30 | 30 |
| | Traditional apprentices trained | 20 | 134 | 30 | 30 | 30 |
| | Technical apprentices enrolled | 4 | 7 | 5 | 5 | 5 |
| Master craft persons/graduate apprentices undertaking NVTI examination | Total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates | 108 | 173 | 40 | 40 | 40 |

| | | | | | | |
|--|---|-----|-----|-----|-----|-----|
| Prototypes developed and tested | Total number of new/improved and/or adapted equipment and machinery developed and tested by RTF | 1 | 0 | 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 | 48 | 100 | 100 | 100 |
| | Repairs and Maintenance | 136 | 167 | 200 | 200 | 200 |
| Filed Demonstration of Agro-processing equipment | Total number of participating in demonstration of new and or improved technologies | 0 | 55 | 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

Table 40 : Main Operations and Projects

| Operations | Projects |
|---|----------|
| Promotion of Small, Medium and Large 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

| | | | |
|------------------------------|------------------|------------------|------------------|
| 22 Use of Goods and Services | 22,000.00 | 22,616.00 | 22,220.00 |
| 27 Social Benefits | 40,000.00 | 41,120.00 | 40,400.00 |
| Total Expenditure | 62,000.00 | 63,736.00 | 62,620.00 |

3. ENVIRONMENTAL MANAGEMENT SUMMARY- EXPENDITURE ESTIMATES

Table 41 : Expenditure Estimates - Environmental Management

| EXPENDITURE BY BUDGET PROGRAMME | 2020 | 2021 | 2022 |
|---|------------------|------------------|------------------|
| | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ |
| SP5.1: Disaster Prevention and Management | 49,000.00 | 50,372.00 | 49,490.00 |
| SP5.2: Natural Resource Conservation and Management | 13,000.00 | 13,364.00 | 13,130.00 |
| Total Expenditure | 62,000.00 | 63,736.00 | 62,620.00 |
| Expenditure by Economic Classification | 2020 | 2021 | 2022 |
| | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To reduce disaster risks by educating communities on fire related accidents and deaths.
- To educate the general public on effects and measures to prevent bush burning and measures to prevent flooding.
- To empower the DVG'S to take up economic actives such as to train and keep at the communities' level more volunteers to help control and fight disaster.

actual performance whilst the projections are the MMDA's estimate of future performance.

Table 42 : Disaster Prevention and Management

| Main output | Output Indicator | Past Years | | Budget | Projections | |
|---|--|----------------|---------------|----------------|----------------------|----------------------|
| | | Year 2018 | Year 2019 | Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Public Awareness creation | Number of field trips on disaster education. | 5 | 8 | 15 | 15 | 15 |
| | Number of technical committee platforms | 4 | 3 | 4 | 4 | 4 |
| | Number of media discussions | 15 | 17 | 20 | 20 | 20 |
| Livelihood of social improved through DVG's | Number of DVG's Forms | 10 | 10 | 15 | 15 | 15 |
| | Number of DVG's Equipped | - | 5 | 15 | 15 | 15 |
| Emergency Response to Disaster scenes | Period of Action | Within 6 hours | Within 6hours | Within 4 hours | Within 3 hours | Within 1 hour |
| Volunteers Group Capacity building | Total number of members in the groups | 20 | 20 | 25 | 25 | 25 |
| | Number of Groups trained | 5 | 5 | 10 | 10 | 15 |

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

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 | |
| 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 reclamation 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.

Table 43 : Budget Results Statement –Natural Resource Conservation and management

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------|---|-------------|-------------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 | 1,500 trees | 1,500 trees | 1,500tress | 1,500 trees | 1,500 trees |
| | 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

Table 44 : Main Operations and Projects

| Operations | Projects |
|-------------------------------------|----------|
| Climate change policy and programme | |
| Green economy activities | |

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 3,086,776 | | |
| 130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | 0 | 24,000 | | |
| 160101 17.3 Mobiliz additinal financial res for dev cties from multiple surces | 11,080,558 | 68,000 | | |
| 160201 Improve production efficiency and yield | 0 | 456,321 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 590,000 | | |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 427,914 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 166,400 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 211,674 | | |
| 370202 13.2 Integrate climate change measures | 0 | 13,000 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 49,000 | | |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 201,228 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 2,351,829 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 2,129,166 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 1,104,933 | | |
| 590202 16.2 End abuse, exploitation and violence | 0 | 200,316 | | |
| Grand Total ¢ | 11,080,558 | 11,080,558 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 255 02 00 001 26 | 11,080,557.70 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| Objective 160101 17.3 Mobiliz additinal financial res for dev cties from multiple surces | | | | |
| Output 0001 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 10,090,057.70 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,901,676.67 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,339,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 792,622.62 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 116,201.33 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 34,615.38 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,555,941.70 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 543,700.00 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412005 Registration of Plot | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1412006 Transfer of Plot | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 200.00 | 0.00 | 0.00 | 0.00 |
| 1412024 Unassessed Rate | 340,500.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 439,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 44,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 5,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------------|---|------------------------------|-------------|
| 1422025 Private Professionals | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422055 Printing Press / Photocopy | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 22,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Poultry Fee | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fee | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423024 Mineral Prospect | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423222 Gate Proceeds | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423506 Slaughter | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 4,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 6,800.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 300.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1430006 Slaughter Fines | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 4,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 11,080,557.70 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2018 Actual | 2019 Budget Est. Outturn | 2020 Budget | 2021 forecast | 2022 forecast |
|--|----------------|-----------------------------|-------------------|-------------------|-------------------|
| Bekwai Municipal - Bekwai | 0 | 0 | 11,080,558 | 11,081,425 | 11,191,363 |
| GOG Sources | 0 | 0 | 3,017,878 | 3,046,895 | 3,048,057 |
| Management and Administration | 0 | 0 | 1,180,070 | 1,191,870 | 1,191,870 |
| Social Services Delivery | 0 | 0 | 768,768 | 776,310 | 776,456 |
| Infrastructure Delivery and Management | 0 | 0 | 429,743 | 433,441 | 434,040 |
| Economic Development | 0 | 0 | 639,297 | 645,273 | 645,690 |
| IGF Sources | 0 | 0 | 990,500 | 962,351 | 1,000,405 |
| Management and Administration | 0 | 0 | 945,100 | 916,951 | 954,551 |
| Social Services Delivery | 0 | 0 | 21,400 | 21,400 | 21,614 |
| Infrastructure Delivery and Management | 0 | 0 | 8,000 | 8,000 | 8,080 |
| Economic Development | 0 | 0 | 9,000 | 9,000 | 9,090 |
| Environmental Management | 0 | 0 | 7,000 | 7,000 | 7,070 |
| DACF MP Sources | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Management and Administration | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Social Services Delivery | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Infrastructure Delivery and Management | 0 | 0 | 100,000 | 100,000 | 101,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 4,158,285 | 4,158,285 | 4,199,867 |
| Management and Administration | 0 | 0 | 1,425,213 | 1,425,213 | 1,439,465 |
| Social Services Delivery | 0 | 0 | 1,598,157 | 1,598,157 | 1,614,139 |
| Infrastructure Delivery and Management | 0 | 0 | 862,914 | 862,914 | 871,543 |
| Economic Development | 0 | 0 | 217,000 | 217,000 | 219,170 |
| Environmental Management | 0 | 0 | 55,000 | 55,000 | 55,550 |
| DACF PWD Sources | 0 | 0 | 180,715 | 180,715 | 182,523 |
| Social Services Delivery | 0 | 0 | 180,715 | 180,715 | 182,523 |
| CIDA Sources | 0 | 0 | 212,623 | 212,623 | 214,749 |
| Economic Development | 0 | 0 | 212,623 | 212,623 | 214,749 |
| Social Services Delivery | 0 | 0 | 580,000 | 580,000 | 585,800 |
| Social Services Delivery | 0 | 0 | 180,000 | 180,000 | 181,800 |
| Infrastructure Delivery and Management | 0 | 0 | 400,000 | 400,000 | 404,000 |
| DDF Sources | 0 | 0 | 1,590,557 | 1,590,557 | 1,606,463 |
| Management and Administration | 0 | 0 | 34,615 | 34,615 | 34,962 |
| Social Services Delivery | 0 | 0 | 1,555,942 | 1,555,942 | 1,571,501 |
| Grand Total | 0 | 0 | 11,080,558 | 11,081,425 | 11,191,363 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Bekwai Municipal - Bekwai | 0 | 0 | 0 | 11,080,558 | 11,081,425 | 11,191,363 |
| Management and Administration | 0 | 0 | 0 | 3,784,998 | 3,768,650 | 3,822,848 |
| SP1: General Administration | 0 | 0 | 0 | 3,202,684 | 3,184,839 | 3,234,711 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,215,471 | 1,227,626 | 1,227,626 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,022,833 | 1,033,061 | 1,033,061 |
| 21110 Established Position | 0 | 0 | 0 | 835,676 | 844,033 | 844,033 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 67,500 | 68,175 | 68,175 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 119,657 | 120,853 | 120,853 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 192,638 | 194,564 | 194,564 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 192,638 | 194,564 | 194,564 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,575,213 | 1,545,213 | 1,590,965 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,575,213 | 1,545,213 | 1,590,965 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 326,162 | 296,162 | 329,423 |
| 22102 Utilities | 0 | 0 | 0 | 56,000 | 56,000 | 56,560 |
| 22105 Travel - Transport | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 280,051 | 280,051 | 282,852 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 41,000 | 41,000 | 41,410 |
| 22109 Special Services | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22112 Emergency Services | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 22113 | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 273 Employer social benefits | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 62,000 | 62,000 | 62,620 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 62,000 | 62,000 | 62,620 |
| 28210 General Expenses | 0 | 0 | 0 | 62,000 | 62,000 | 62,620 |
| 31 Non Financial Assets | 0 | 0 | 0 | 345,000 | 345,000 | 348,450 |
| 311 Fixed assets | 0 | 0 | 0 | 345,000 | 345,000 | 348,450 |
| 31111 Dwellings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 31113 Other structures | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP2: Finance | 0 | 0 | 0 | 217,699 | 219,195 | 219,875 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 149,699 | 151,195 | 151,195 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 132,477 | 133,801 | 133,801 |
| 21110 Established Position | 0 | 0 | 0 | 132,477 | 133,801 | 133,801 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 17,222 | 17,394 | 17,394 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 17,222 | 17,394 | 17,394 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 221 Use of goods and services | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22108 Consulting Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP3: Human Resource | 0 | 0 | 0 | 154,615 | 154,615 | 156,162 |
| 22 Use of goods and services | 0 | 0 | 0 | 154,615 | 154,615 | 156,162 |
| 221 Use of goods and services | 0 | 0 | 0 | 154,615 | 154,615 | 156,162 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 154,615 | 154,615 | 156,162 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 22 Use of goods and services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Social Services Delivery | 0 | 0 | 0 | 4,354,983 | 4,362,524 | 4,398,533 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 2,129,166 | 2,129,166 | 2,150,457 |
| 22 Use of goods and services | 0 | 0 | 0 | 98,166 | 98,166 | 99,147 |
| 221 Use of goods and services | 0 | 0 | 0 | 98,166 | 98,166 | 99,147 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 73,166 | 73,166 | 73,897 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,981,000 | 1,981,000 | 2,000,810 |
| 311 Fixed assets | 0 | 0 | 0 | 1,981,000 | 1,981,000 | 2,000,810 |
| 31111 Dwellings | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,761,000 | 1,761,000 | 1,778,610 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 426,733 | 426,733 | 431,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,791 | 20,791 | 20,999 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,791 | 20,791 | 20,999 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,791 | 20,791 | 20,999 |
| 31 Non Financial Assets | 0 | 0 | 0 | 405,942 | 405,942 | 410,001 |
| 311 Fixed assets | 0 | 0 | 0 | 405,942 | 405,942 | 410,001 |
| 31111 Dwellings | 0 | 0 | 0 | 255,942 | 255,942 | 258,501 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,201,957 | 1,205,531 | 1,213,977 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 357,357 | 360,931 | 360,931 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 317,051 | 320,221 | 320,221 |
| 21110 Established Position | 0 | 0 | 0 | 317,051 | 320,221 | 320,221 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 40,307 | 40,710 | 40,710 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 40,307 | 40,710 | 40,710 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22103 General Cleaning | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 1,400 | 1,400 | 1,414 |
| 273 Employer social benefits | 0 | 0 | 0 | 1,400 | 1,400 | 1,414 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 1,400 | 1,400 | 1,414 |
| 28 Other expense | 0 | 0 | 0 | 678,200 | 678,200 | 684,982 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 678,200 | 678,200 | 684,982 |
| 28210 General Expenses | 0 | 0 | 0 | 678,200 | 678,200 | 684,982 |
| 31 Non Financial Assets | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 311 Fixed assets | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 31113 Other structures | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 597,127 | 601,095 | 603,098 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 396,810 | 400,778 | 400,778 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 351,160 | 354,671 | 354,671 |
| 21110 Established Position | 0 | 0 | 0 | 351,160 | 354,671 | 354,671 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 45,651 | 46,107 | 46,107 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 45,651 | 46,107 | 46,107 |
| 22 Use of goods and services | 0 | 0 | 0 | 29,601 | 29,601 | 29,897 |
| 221 Use of goods and services | 0 | 0 | 0 | 29,601 | 29,601 | 29,897 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,196 | 4,196 | 4,238 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 22,405 | 22,405 | 22,629 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 273 Employer social benefits | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 140,715 | 140,715 | 142,123 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 140,715 | 140,715 | 142,123 |
| 28210 General Expenses | 0 | 0 | 0 | 140,715 | 140,715 | 142,123 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,800,657 | 1,804,356 | 1,818,664 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 236,348 | 236,699 | 238,711 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 35,119 | 35,471 | 35,471 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 35,119 | 35,471 | 35,471 |
| 21110 Established Position | 0 | 0 | 0 | 35,119 | 35,471 | 35,471 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 51,228 | 51,228 | 51,741 |
| 221 Use of goods and services | 0 | 0 | 0 | 51,228 | 51,228 | 51,741 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 36,228 | 36,228 | 36,591 |
| 31 Non Financial Assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 311 Fixed assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31113 Other structures | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 348,664 | 350,034 | 352,150 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 136,990 | 138,359 | 138,359 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 59,283 | 59,876 | 59,876 |
| 21110 Established Position | 0 | 0 | 0 | 59,283 | 59,876 | 59,876 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 77,707 | 78,484 | 78,484 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 77,707 | 78,484 | 78,484 |
| 22 Use of goods and services | 0 | 0 | 0 | 56,674 | 56,674 | 57,241 |
| 221 Use of goods and services | 0 | 0 | 0 | 56,674 | 56,674 | 57,241 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 26,374 | 26,374 | 26,638 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,800 | 3,800 | 3,838 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 26,500 | 26,500 | 26,765 |
| 28 Other expense | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28210 General Expenses | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31 Non Financial Assets | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 311 Fixed assets | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 31111 Dwellings | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,215,646 | 1,217,623 | 1,227,802 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 197,731 | 199,709 | 199,709 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 174,984 | 176,733 | 176,733 |
| 21110 Established Position | 0 | 0 | 0 | 174,984 | 176,733 | 176,733 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 22,748 | 22,975 | 22,975 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 22,748 | 22,975 | 22,975 |
| 22 Use of goods and services | 0 | 0 | 0 | 227,914 | 227,914 | 230,193 |
| 221 Use of goods and services | 0 | 0 | 0 | 227,914 | 227,914 | 230,193 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 207,914 | 207,914 | 209,993 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 790,000 | 790,000 | 797,900 |
| 311 Fixed assets | 0 | 0 | 0 | 790,000 | 790,000 | 797,900 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31113 Other structures | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| Economic Development | 0 | 0 | 0 | 1,077,920 | 1,083,896 | 1,088,699 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 1,053,920 | 1,059,896 | 1,064,459 |

| SECTOR/MDA/IMDA | Central GOG and CF | | Comp. of Emp | Total GOG | Total IG | FUND S / OTHERS | | Development Partner Funds | | Grand Total |
|-------------------------------|---------------------------|---------------|--------------|-----------|----------|-----------------|-----------|---------------------------|--------|-------------|
| | Compensation of Employees | Goods/Service | | | | Capex | Statutory | Capex ABFA | Others | |
| Trade | 0 | 20,000 | 0 | 20,000 | 0 | 4,000 | 0 | 0 | 0 | 24,000 |
| Environmental Management | 0 | 55,000 | 0 | 55,000 | 0 | 7,000 | 0 | 0 | 0 | 62,000 |
| Natural Resource Conservation | 0 | 10,000 | 0 | 10,000 | 0 | 3,000 | 0 | 0 | 0 | 13,000 |
| | 0 | 10,000 | 0 | 10,000 | 0 | 3,000 | 0 | 0 | 0 | 13,000 |
| Disaster Prevention | 0 | 45,000 | 0 | 45,000 | 0 | 4,000 | 0 | 0 | 0 | 49,000 |
| | 0 | 45,000 | 0 | 45,000 | 0 | 4,000 | 0 | 0 | 0 | 49,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

| | | Amount (GHC) | |
|-------------------------------------|--|--|------------------|
| Institution | 01 Government of Ghana Sector | | |
| Fund Type/Source | 11001 GOG | Total By Fund Source | 1,030,371 |
| 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] | 1,030,371 |
| Objective | 000000 Compensation of Employees | | 1,030,371 |
| Program | 92001 Management and Administration | | 1,030,371 |
| Sub-Program | 92001001 SP1: General Administration | | 1,030,371 |
| Operation | 000000 | 0.0 0.0 0.0 | 1,030,371 |
| Wages and salaries [GFS] | | | 921,733 |
| 2111001 Established Post | | | 835,676 |
| 2111227 Clothing Allowance | | | 86,057 |
| Social contributions [GFS] | | | 108,638 |
| 2121001 13 Percent SSF Contribution | | | 108,638 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 885,100 |
| 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] **185,100**

| | | | | |
|-------------|----------|-------------------------------|-------------|----------------|
| Objective | 000000 | Compensation of Employees | | 185,100 |
| Program | 92001 | Management and Administration | | 185,100 |
| Sub-Program | 92001001 | SP1: General Administration | | 185,100 |
| Operation | 000000 | | 0.0 0.0 0.0 | 185,100 |

| | | |
|----------------------------|--|----------------|
| Wages and salaries [GFS] | | 101,100 |
| 2111102 | Monthly paid and casual labour | 67,500 |
| 2111238 | Overtime Allowance | 10,000 |
| 2111243 | Transfer Grants | 20,000 |
| 2111248 | Special Allowance/Honorarium | 3,600 |
| Social contributions [GFS] | | 84,000 |
| 2121001 | 13 Percent SSF Contribution | 6,000 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | 78,000 |

Use of goods and services **516,000**

| | | | | |
|-------------|----------|--|-------------|----------------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 516,000 |
| Program | 92001 | Management and Administration | | 516,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 471,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 261,000 |

| | | |
|---------------------------|---|----------------|
| Use of goods and services | | 261,000 |
| 2210101 | Printed Material and Stationery | 40,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 2,000 |
| 2210107 | Electrical Accessories | 5,000 |
| 2210201 | Electricity charges | 50,000 |
| 2210202 | Water | 3,000 |
| 2210203 | Telecommunications | 1,500 |
| 2210204 | Postal Charges | 1,500 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 45,000 |
| 2210509 | Other Travel and Transportation | 20,000 |
| 2210511 | Local travel cost | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 1,000 |
| 2211101 | Bank Charges | 5,000 |
| 2211202 | Refurbishment Contingency | 50,000 |
| 2211304 | Insurance of Vehicles | 7,000 |

| | | | | |
|-----------|--------|--|-------------|--------------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 8,000 |
|-----------|--------|--|-------------|--------------|

| | | |
|---------------------------|---|--------------|
| Use of goods and services | | 8,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 3,000 |
| 2210120 | Purchase of Petty Tools/Implements | 5,000 |

| | | | | |
|-----------|--------|--|-------------|---------------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 45,000 |
|-----------|--------|--|-------------|---------------|

| | | |
|---------------------------|---|---------------|
| Use of goods and services | | 45,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210602 | Repairs of Residential Buildings | 5,000 |
| 2210603 | Repairs of Office Buildings | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | |
|-----------|---------------------------------------|----------------------------|-------------|--|---------------|
| 2210604 | Maintenance of Furniture and Fixtures | | | | 2,000 |
| 2210605 | Maintenance of Machinery and Plant | | | | 10,000 |
| 2210606 | Maintenance of General Equipment | | | | 5,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | | 40,000 |

Use of goods and services **40,000**

| | | | | | |
|-----------|---|--|-------------|--|---------------|
| 2210103 | Refreshment Items | | | | 30,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 10,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | | 77,000 |

Use of goods and services **77,000**

| | | | | | |
|-----------|-------------------------------|--|-------------|--|---------------|
| 2210103 | Refreshment Items | | | | 27,000 |
| 2210905 | Assembly Members Sittings All | | | | 50,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | | 40,000 |

Use of goods and services **40,000**

| | | | | | |
|-------------|---|---|-------------|--|---------------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 40,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | | 40,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | | 40,000 |

Use of goods and services **40,000**

| | | | | | |
|-------------|---|---|-------------|--|---------------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 40,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 5,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | | 5,000 |

Use of goods and services **5,000**

| | | | | | |
|---------|------------------------------------|--|--|--|--------------|
| 2210711 | Public Education and Sensitization | | | | 5,000 |
|---------|------------------------------------|--|--|--|--------------|

Other expense **24,000**

| | | | | |
|-------------|----------|--|-------------|---------------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 24,000 |
| Program | 92001 | Management and Administration | | 24,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 24,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 14,000 |

Miscellaneous other expense **14,000**

| | | | | | |
|-----------|----------------|----------------------------|-------------|--|---------------|
| 2821007 | Court Expenses | | | | 4,000 |
| 2821010 | Contributions | | | | 10,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | | 10,000 |

Miscellaneous other expense **10,000**

| | | | | | |
|---------|---------------|--|--|--|---------------|
| 2821010 | Contributions | | | | 10,000 |
|---------|---------------|--|--|--|---------------|

Non Financial Assets **160,000**

| | | | | |
|-------------|----------|--|-------------|----------------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 160,000 |
| Program | 92001 | Management and Administration | | 160,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 160,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 160,000 |

Fixed assets **160,000**

| | | | | | |
|---------|-----------------|--|--|--|---------------|
| 3111206 | Slaughter House | | | | 80,000 |
| 3111309 | Urban Roads | | | | 80,000 |

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | | 200,000 |
| 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 200,000

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 1.0 150,000

Use of goods and services 150,000

2211202 Refurbishment Contingency 150,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210108 Construction Material 50,000

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | | 1,417,213 |
| 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 1,189,213

Objective 410101 Deepen political and administrative decentralisation 1,189,213

Program 92001 Management and Administration 1,189,213

Sub-Program 92001001 SP1: General Administration 904,213

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 314,374

Use of goods and services 314,374

2210102 Office Facilities, Supplies and Accessories 39,374

2210509 Other Travel and Transportation 5,000

2210622 Maintenance of Computer Software 20,000

2211202 Refurbishment Contingency 250,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210902 Official Celebrations 60,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 285,051

Use of goods and services 285,051

2210502 Maintenance and Repairs - Official Vehicles 50,000

2210602 Repairs of Residential Buildings 60,000

2210603 Repairs of Office Buildings 155,051

2210606 Maintenance of General Equipment 20,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 91,622

Use of goods and services 91,622

2210103 Refreshment Items 21,622

2210119 Household Items 20,000

2210503 Fuel and Lubricants - Official Vehicles 50,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 83,166

Use of goods and services 83,166

2210102 Office Facilities, Supplies and Accessories 33,166

2210108 Construction Material 50,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210502 Maintenance and Repairs - Official Vehicles 20,000

2210505 Running Cost - Official Vehicles 50,000

Sub-Program 92001003 SP3: Human Resource 80,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210709 Seminars/Conferences/Workshops - Domestic 80,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 205,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | |
|---|----------|--|-------------|----------------|
| Use of goods and services | | | | 120,000 |
| 2210509 Other Travel and Transportation | | | | 20,000 |
| 2210908 Property Valuation Expenses | | | | 100,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 30,000 |
| 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 | 55,000 |
| Use of goods and services | | | | 55,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 55,000 |
| Social benefits [GFS] | | | | 5,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 5,000 |
| Program | 92001 | Management and Administration | | 5,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 5,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 1.0 1.0 | 5,000 |
| Employer social benefits | | | | 5,000 |
| 2731101 Workman compensation | | | | 5,000 |
| Other expense | | | | 38,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 38,000 |
| Program | 92001 | Management and Administration | | 38,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 38,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | | 20,000 |
| 2821002 Professional fees | | | | 20,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 8,000 |
| Miscellaneous other expense | | | | 8,000 |
| 2821010 Contributions | | | | 8,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 1.0 1.0 | 10,000 |
| Miscellaneous other expense | | | | 10,000 |
| 2821010 Contributions | | | | 10,000 |
| Non Financial Assets | | | | 185,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 185,000 |
| Program | 92001 | Management and Administration | | 185,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 185,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 185,000 |
| Fixed assets | | | | 185,000 |
| 3111153 WIP - Bungalows/Flats | | | | 100,000 |
| 3111255 WIP - Office Buildings | | | | 80,000 |
| 3112211 Office Equipment | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | |
|---|------------|---|-----------------------------|---------------------|
| | | | | Amount (GHe) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 34,615 |
| 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 | | | | 34,615 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 34,615 |
| Program | 92001 | Management and Administration | | 34,615 |
| Sub-Program | 92001003 | SP3: Human Resource | | 34,615 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 34,615 |
| Use of goods and services | | | | 34,615 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 34,615 |
| Total Cost Centre | | | | 3,567,300 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 149,699 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2550200001 | Bekwai Municipal - Bekwai_Finance_Ashanti | |
| Location Code | 0607200 | Bekwai | |

| | | | Compensation of employees [GFS] | 149,699 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 149,699 |
| Program | 92001 | Management and Administration | | 149,699 |
| Sub-Program | 92001002 | SP2: Finance | | 149,699 |
| Operation | 000000 | | 0.0 0.0 0.0 | 149,699 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 132,477 |
| 2111001 | Established Post | 132,477 |
| Social contributions [GFS] | | 17,222 |
| 2121001 | 13 Percent SSF Contribution | 17,222 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 60,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2550200001 | Bekwai Municipal - Bekwai_Finance_Ashanti | |
| Location Code | 0607200 | Bekwai | |

| | | | Use of goods and services | 60,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160101 | 17.3 Mobiliz additional financial res for dev cties from multiple surces | | 60,000 |
| Program | 92001 | Management and Administration | | 60,000 |
| Sub-Program | 92001002 | SP2: Finance | | 60,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 60,000 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 60,000 |
| 2210101 | Printed Material and Stationery | 7,000 |
| 2210120 | Purchase of Petty Tools/Implements | 5,000 |
| 2210122 | Value Books | 5,000 |
| 2210711 | Public Education and Sensitization | 3,000 |
| 2210804 | Contract appointments | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 8,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2550200001 | Bekwai Municipal - Bekwai_Finance_Ashanti | |
| Location Code | 0607200 | Bekwai | |

| | | | Use of goods and services | 8,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 160101 | 17.3 Mobiliz additional financial res for dev cties from multiple surces | | 8,000 |
| Program | 92001 | Management and Administration | | 8,000 |
| Sub-Program | 92001002 | SP2: Finance | | 8,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 8,000 |

| | | |
|---------------------------|----------------------------------|-------|
| Use of goods and services | | 8,000 |
| 2210622 | Maintenance of Computer Software | 8,000 |

| | | |
|--------------------------|--|---------|
| <i>Total Cost Centre</i> | | 217,699 |
|--------------------------|--|---------|

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2550301001 | Bekwai Municipal - Bekwai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

| | | | | 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 | 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 |
| 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 | 12602 | DACF MP | Total By Fund Source | 50,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2550301001 | Bekwai Municipal - Bekwai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

| | | | | Other expense | 50,000 | |
|-------------|----------|---|-----|---------------|--------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 50,000 | |
| Program | 92002 | Social Services Delivery | | | 50,000 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 50,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | Miscellaneous other expense | 50,000 |
|---------|---------------------------|--|--|-----------------------------|--------|
| 2821019 | Scholarship and Bursaries | | | | 50,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 594,166 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2550301001 | Bekwai Municipal - Bekwai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

| | | | | Use of goods and services | 93,166 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 93,166 | |
| Program | 92002 | Social Services Delivery | | | 93,166 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 93,166 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 93,166 |

| | | | | Use of goods and services | 93,166 |
|---------|---|--|--|---------------------------|--------|
| 2210113 | Feeding Cost | | | | 5,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | 10,000 |
| 2210511 | Local travel cost | | | | 5,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 73,166 |

| | | | | Non Financial Assets | 501,000 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 501,000 | |
| Program | 92002 | Social Services Delivery | | | 501,000 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 501,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 501,000 |

| | | | | Fixed assets | 501,000 |
|---------|------------------------|--|--|--------------|---------|
| 3111153 | WIP - Bungalows/Flats | | | | 80,000 |
| 3111256 | WIP - School Buildings | | | | 371,000 |
| 3113108 | Furniture & Fittings | | | | 50,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14005 | | Total By Fund Source | 180,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2550301001 | Bekwai Municipal - Bekwai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

| | | | | Non Financial Assets | 180,000 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 180,000 | |
| Program | 92002 | Social Services Delivery | | | 180,000 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 180,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 180,000 |

| | | | | Fixed assets | 180,000 |
|---------|------------------------|--|--|--------------|---------|
| 3111256 | WIP - School Buildings | | | | 180,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|--------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 1,300,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2550301001 | Bekwai Municipal - Bekwai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |
| Non Financial Assets | | | | 1,300,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 1,300,000 |
| Program | 92002 | Social Services Delivery | | 1,300,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 1,300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,300,000 |
| Fixed assets | | | | 1,300,000 |
| 3111256 WIP - School Buildings | | | | 1,210,000 |
| 3113108 Furniture & Fittings | | | | 90,000 |
| Total Cost Centre | | | | 2,129,166 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 357,357 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2550402001 | Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |
| Compensation of employees [GFS] | | | | 357,357 |
| Objective | 000000 | Compensation of Employees | | 357,357 |
| Program | 92002 | Social Services Delivery | | 357,357 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 357,357 |
| Operation | 000000 | | 0.0 0.0 0.0 | 357,357 |
| Wages and salaries [GFS] | | | | 317,051 |
| 2111001 Established Post | | | | 317,051 |
| Social contributions [GFS] | | | | 40,307 |
| 2121001 13 Percent SSF Contribution | | | | 40,307 |

| | | | | Amount (GH¢) |
|------------------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 11,400 |
| 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 | | | | 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 | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210301 Cleaning Materials | | | | 10,000 |
| Social benefits [GFS] | | | | 1,400 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 1,400 |
| Program | 92002 | Social Services Delivery | | 1,400 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 1,400 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 1,400 |
| Employer social benefits | | | | 1,400 |
| 2731103 Refund of Medical Expenses | | | | 1,400 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 155,000 |
| 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 | 20,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation 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 |
| 2210120 | Purchase of Petty Tools/Implements | | | 20,000 |

| | | | Non Financial Assets | 135,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 135,000 |
| Program | 92002 | Social Services Delivery | | 135,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 135,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 135,000 |

| | | | | |
|--------------------------|----------------------|--|--|----------------|
| Fixed assets | | | | 135,000 |
| 3111303 | Toilets | | | 40,000 |
| 3113106 | APRON and RAMP Areas | | | 95,000 |
| Total Cost Centre | | | | 523,757 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 848,991 |
| 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 | 20,791 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 20,791 |
| Program | 92002 | Social Services Delivery | | 20,791 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 20,791 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 20,791 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 20,791 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 10,791 |
| 2210711 | Public Education and Sensitization | | | 10,000 |

| | | | Other expense | 678,200 |
|-------------|----------|--|---------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 678,200 |
| Program | 92002 | Social Services Delivery | | 678,200 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 678,200 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 678,200 |

| | | | | |
|-----------------------------|-------------------------|--|--|---------|
| Miscellaneous other expense | | | | 678,200 |
| 2821017 | Refuse Lifting Expenses | | | 678,200 |

| | | | Non Financial Assets | 150,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 150,000 |
| Program | 92002 | Social Services Delivery | | 150,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 150,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 150,000 |

| | | | | |
|--------------|------------------|--|--|---------|
| Fixed assets | | | | 150,000 |
| 3112211 | Office Equipment | | | 150,000 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 255,942 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2550403001 | Bekwai Municipal - Bekwai_Health_Hospital services_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |
| Non Financial Assets | | | | 255,942 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 255,942 |
| Program | 92002 | Social Services Delivery | | 255,942 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 255,942 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 255,942 |
| Fixed assets | | | | 255,942 |
| 3111103 Bungalows/Flats | | | | 255,942 |
| Total Cost Centre | | | | 1,104,933 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 639,297 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2550600001 | Bekwai Municipal - Bekwai_Agriculture_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |
| Compensation of employees [GFS] | | | | 597,599 |
| Objective | 000000 | Compensation of Employees | | 597,599 |
| Program | 92004 | Economic Development | | 597,599 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 597,599 |
| Operation | 000000 | | 0.0 0.0 0.0 | 597,599 |
| Wages and salaries (GFS) | | | | 528,849 |
| 2111001 Established Post | | | | 528,849 |
| Social contributions (GFS) | | | | 68,750 |
| 2121001 13 Percent SSF Contribution | | | | 68,750 |
| Use of goods and services | | | | 41,698 |
| Objective | 160201 | Improve production efficiency and yield | | 41,698 |
| Program | 92004 | Economic Development | | 41,698 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 41,698 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 31,698 |
| Use of goods and services | | | | 31,698 |
| 2210511 Local travel cost | | | | 20,000 |
| 2210710 Staff Development | | | | 11,698 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2550600001 | Bekwai Municipal - Bekwai_Agriculture_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |
| Use of goods and services | | | | 5,000 |
| Objective | 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 |
| 2210509 Other Travel and Transportation | | | | 3,000 |
| 2210511 Local travel cost | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 197,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2550600001 | Bekwai Municipal - Bekwai_Agriculture_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

Use of goods and services 197,000

Objective 160201 Improve production efficiency and yield 197,000

Program 92004 Economic Development 197,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 197,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210709 Seminars/Conferences/Workshops - Domestic 15,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 132,000

Use of goods and services 132,000

2210709 Seminars/Conferences/Workshops - Domestic 132,000

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> | 212,623 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2550600001 | 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

2210709 Seminars/Conferences/Workshops - Domestic 212,623

Total Cost Centre 1,053,920

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 136,990 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2550701001 | Bekwai Municipal - Bekwai_Physical Planning_Office of Departmental Head_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

Compensation of employees [GFS] 136,990

Objective 000000 Compensation of Employees 136,990

Program 92003 Infrastructure Delivery and Management 136,990

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 136,990

Operation 000000 0.0 0.0 0.0 136,990

Wages and salaries [GFS] 59,283

2111001 Established Post 59,283

Social contributions [GFS] 77,707

2121001 13 Percent SSF Contribution 77,707

Total Cost Centre 136,990

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 32,674 |
| 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 32,674

| | | | | |
|-------------|----------|--|-------------|---------------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | |
| Program | 92003 | Infrastructure Delivery and Management | | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 32,674 |

| | | | | |
|---------------------------|---|--|--|---------------|
| Use of goods and services | | | | 32,674 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 4,374 |
| 2210511 | Local travel cost | | | 1,800 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 24,000 |
| 2210711 | Public Education and Sensitization | | | 2,500 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------------|
| 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 | | |
| Program | 92003 | Infrastructure Delivery and Management | | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | |
| 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 |
| 2210511 | Local travel cost | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 175,000 |
| 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 20,000

| | | | | |
|-------------|----------|--|-------------|---------------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | |
| Program | 92003 | Infrastructure Delivery and Management | | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|---------------------------|---------------------------------|--|--|---------------|
| Use of goods and services | | | | 20,000 |
| 2210101 | Printed Material and Stationery | | | 20,000 |

Other expense 80,000

| | | | | |
|-------------|----------|--|-------------|---------------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | |
| Program | 92003 | Infrastructure Delivery and Management | | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 30,000 |

| | | | | |
|-----------------------------|-------------------|--|--|---------------|
| Miscellaneous other expense | | | | 30,000 |
| 2821002 | Professional fees | | | 30,000 |

| | | | | |
|-----------|--------|---|-------------|---------------|
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 50,000 |
|-----------|--------|---|-------------|---------------|

| | | | | |
|-----------------------------|-------------------------------|--|--|---------------|
| Miscellaneous other expense | | | | 50,000 |
| 2821018 | Civic Numbering/Street Naming | | | 50,000 |

Non Financial Assets 75,000

| | | | | |
|-------------|----------|--|-------------|---------------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | |
| Program | 92003 | Infrastructure Delivery and Management | | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | |
| Project | 911001 | 911001 - Land acquisition and registration | 1.0 1.0 1.0 | 75,000 |

| | | | | |
|--------------|-----------------------|--|--|---------------|
| Fixed assets | | | | 75,000 |
| 3111153 | WIP - Bungalows/Flats | | | 75,000 |

Total Cost Centre 211,674

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 411,411 |
| Function Code | 71040 | Family and children | |
| Organisation | 2550802001 | Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0607200 | Bekwai | |

| | | | Amount (GH¢) |
|--|----------|---|----------------|
| Compensation of employees [GFS] | | | 396,810 |
| Objective | 000000 | Compensation of Employees | 396,810 |
| Program | 92002 | Social Services Delivery | 396,810 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 396,810 |
| Operation | 000000 | 0.0 0.0 0.0 | 396,810 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 351,160 |
| 2111001 | Established Post | 351,160 |
| Social contributions [GFS] | | 45,651 |
| 2121001 | 13 Percent SSF Contribution | 45,651 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 14,601 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | 14,601 |
| Program | 92002 | Social Services Delivery | 14,601 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 14,601 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 14,601 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 14,601 |
| 2210102 | Office Facilities, Supplies and Accessories | 4,196 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 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 | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|--------------|
| 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 |
| 2210509 | Other Travel and Transportation | 3,000 |
| 2210711 | Public Education and Sensitization | 2,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 180,715 |
| Function Code | 71040 | Family and children | |
| Organisation | 2550802001 | Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0607200 | Bekwai | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 10,000 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | 10,000 |
| Program | 92002 | Social Services Delivery | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 10,000 |
| 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 - Domestic | 10,000 |

| | | | Amount (GH¢) |
|------------------------------|----------|---|---------------|
| Social benefits [GFS] | | | 30,000 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | 30,000 |
| Program | 92002 | Social Services Delivery | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes 1.0 1.0 1.0 | 30,000 |

| | | |
|--------------------------|----------------------------|--------|
| Employer social benefits | | 30,000 |
| 2731103 | Refund of Medical Expenses | 30,000 |

| | | | Amount (GH¢) |
|----------------------|----------|---|----------------|
| Other expense | | | 140,715 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | 140,715 |
| Program | 92002 | Social Services Delivery | 140,715 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 140,715 |
| Operation | 910601 | 910601 - Social intervention programmes 1.0 1.0 1.0 | 140,715 |

| | | |
|-----------------------------|---------------------------|---------|
| Miscellaneous other expense | | 140,715 |
| 2821009 | Donations | 100,715 |
| 2821019 | Scholarship and Bursaries | 40,000 |

| | | |
|--------------------------|--|----------------|
| Total Cost Centre | | 597,127 |
|--------------------------|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 3,000 |
| 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 | 3,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 370202 | 13.2 Integrate climate change measures | | 3,000 |
| Program | 92005 | Environmental Management | | 3,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 3,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 1.0 1.0 | 3,000 |

| | | | |
|---------------------------|---|--|-------|
| Use of goods and services | | | 3,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 3,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 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 | 1.0 1.0 1.0 | 10,000 |

| | | | |
|---------------------------|-------------------|--|--------|
| Use of goods and services | | | 10,000 |
| 2210110 | Specialised Stock | | 10,000 |

Total Cost Centre 13,000

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 197,731 |
| Function Code | 70610 | Housing development | |
| Organisation | 2551002001 | Bekwai Municipal - Bekwai_Works_Public Works_Ashanti | |
| Location Code | 0607200 | Bekwai | |

| | | | Compensation of employees [GFS] | 197,731 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 197,731 |
| Program | 92003 | Infrastructure Delivery and Management | | 197,731 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 197,731 |
| Operation | 000000 | | 0.0 0.0 0.0 | 197,731 |

| | | | |
|----------------------------|-----------------------------|--|---------|
| Wages and salaries [GFS] | | | 174,984 |
| 2111001 | Established Post | | 174,984 |
| Social contributions [GFS] | | | 22,748 |
| 2121001 | 13 Percent SSF Contribution | | 22,748 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 190,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2551002001 | Bekwai Municipal - Bekwai_Works_Public Works_Ashanti | |
| Location Code | 0607200 | Bekwai | |

| | | | Non Financial Assets | 190,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 190,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 190,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 190,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 190,000 |

| | | | |
|--------------|-----------------------|--|---------|
| Fixed assets | | | 190,000 |
| 3111257 | WIP - Slaughter House | | 80,000 |
| 3113101 | Electrical Networks | | 110,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14005 | | | |
| Function Code | 70610 | Housing development | | Total By Fund Source 400,000 |
| Organisation | 2551002001 | Bekwai Municipal - Bekwai_Works_Public Works_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |
| Non Financial Assets | | | | 400,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 400,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 400,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 400,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 400,000 |
| Fixed assets | | | | 400,000 |
| 3111304 Markets | | | | 200,000 |
| 3111313 Workshop | | | | 200,000 |
| Total Cost Centre | | | | 787,731 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|--|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | | |
| Function Code | 70630 | Water supply | | Total By Fund Source 100,000 |
| Organisation | 2551003001 | Bekwai Municipal - Bekwai_Works_Water_Ashanti | | |
| Location Code | 0607200 | Bekwai | | |
| Non Financial Assets | | | | 100,000 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 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 | | 100,000 |
| Fixed assets | | | | 100,000 |
| 3113110 Water Systems | | | | 100,000 |
| Total Cost Centre | | | | 100,000 |
| Use of goods and services | | | | 227,914 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 227,914 |
| Program | 92003 | Infrastructure Delivery and Management | | 227,914 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 227,914 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 227,914 |
| Use of goods and services | | | | 227,914 |
| 2210108 Construction Material | | | | 207,914 |
| 2210511 Local travel cost | | | | 5,000 |
| 2210605 Maintenance of Machinery and Plant | | | | 15,000 |
| Non Financial Assets | | | | 100,000 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 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 | | 100,000 |
| Fixed assets | | | | 100,000 |
| 3113110 Water Systems | | | | 100,000 |
| Total Cost Centre | | | | 427,914 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 4,000 |
| 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 | 4,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | | 4,000 |
| Program | 92004 | Economic Development | | 4,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 4,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 4,000 |

| | | |
|---------------------------|------------------------------------|-------|
| Use of goods and services | | 4,000 |
| 2210711 | Public Education and Sensitization | 4,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 20,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 2551102001 | Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Trade_Ashanti | |
| Location Code | 0607200 | Bekwai | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | | 20,000 |
| Program | 92004 | Economic Development | | 20,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 20,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 20,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 20,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 20,000 |

Total Cost Centre 24,000

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 4,000 |
| 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 | 4,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 4,000 |
| Program | 92005 | Environmental Management | | 4,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 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 | 1,000 |
| 2210511 | Local travel cost | 3,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 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 |
|-------------|----------|--|---------------------------|-------|
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 5,000 |
| Program | 92005 | Environmental Management | | 5,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 5,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 5,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 5,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 |

Other expense 40,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 40,000 |
| Program | 92005 | Environmental Management | | 40,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 40,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 40,000 |

| | | |
|-----------------------------|-----------|--------|
| Miscellaneous other expense | | 40,000 |
| 2821009 | Donations | 40,000 |

Total Cost Centre 49,000

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 62,348 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2551600001 | Bekwai Municipal - Bekwai Urban Roads Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

| | | | | Compensation of employees [GFS] | 35,119 |
|-------------|----------|--|-------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | | 35,119 |
| Program | 92003 | Infrastructure Delivery and Management | | | 35,119 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 35,119 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 35,119 |

| | | | | | |
|--------------------------|------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | | 35,119 |
| 2111001 | Established Post | | | | 35,119 |

| | | | | Use of goods and services | 27,228 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | | | 27,228 |
| Program | 92003 | Infrastructure Delivery and Management | | | 27,228 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 27,228 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 27,228 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 27,228 |
| 2210101 | Printed Material and Stationery | | | | 10,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 7,228 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 4,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2551600001 | Bekwai Municipal - Bekwai Urban Roads Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

| | | | | Use of goods and services | 4,000 |
|-------------|----------|---|-------------|---------------------------|-------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | | | 4,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 4,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 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 |
| 2210509 | Other Travel and Transportation | | | | 2,000 |
| 2210511 | Local travel cost | | | | 2,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 170,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2551600001 | Bekwai Municipal - Bekwai Urban Roads Ashanti | | |
| Location Code | 0607200 | Bekwai | | |

| | | | | Use of goods and services | 20,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & 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 | | | | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 5,000 |

| | | | | Non Financial Assets | 150,000 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | | | 150,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 150,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 150,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 150,000 |

| | | | | | |
|--------------|-------------|--|--|--|---------|
| Fixed assets | | | | | 150,000 |
| 3111309 | Urban Roads | | | | 150,000 |

| | | | | |
|--------------------------|--|--|--|------------|
| <i>Total Cost Centre</i> | | | | 236,348 |
| <i>Total Vote</i> | | | | 11,080,558 |

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / MMDA | 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 GF | STATUTORY | Capex/ABFA | Others | Goods Service | Capex | | Tot. External |
| Bekeve Municipal - Bekwai | 2,804,676 | 3,038,666 | 1,566,000 | 7,526,162 | 185,100 | 645,400 | 160,000 | 990,500 | 0 | 0 | 800,000 | 247,228 | 1,555,942 | 1,803,180 | 11,089,558 |
| Management and Administration | 1,180,070 | 1,440,213 | 185,000 | 2,805,293 | 185,100 | 600,000 | 160,000 | 945,100 | 0 | 0 | 0 | 34,615 | 0 | 34,615 | 3,794,998 |
| SP1: General Administration | 1,030,371 | 1,147,213 | 185,000 | 2,362,584 | 185,100 | 485,000 | 160,000 | 840,100 | 0 | 0 | 0 | 0 | 0 | 0 | 3,202,684 |
| SP2: Finance | 148,699 | 8,000 | 0 | 157,699 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 217,699 |
| SP3: Human Resource | 0 | 80,000 | 0 | 80,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 34,615 | 0 | 34,615 | 154,615 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 205,000 | 0 | 205,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| Social Services Delivery | 754,168 | 876,759 | 786,000 | 2,416,926 | 0 | 21,400 | 0 | 21,400 | 0 | 0 | 180,000 | 0 | 1,555,942 | 1,555,942 | 4,354,983 |
| SP2.1 Education, youth & sports and Library services | 0 | 143,166 | 501,000 | 644,166 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 180,000 | 0 | 1,300,000 | 1,300,000 | 2,123,166 |
| SP2.2 Public Health Services and management | 0 | 20,791 | 150,000 | 170,791 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255,942 | 255,942 | 426,733 |
| SP2.3 Environmental Health and sanitation Services | 357,357 | 688,200 | 135,000 | 1,190,557 | 0 | 11,400 | 0 | 11,400 | 0 | 0 | 0 | 0 | 0 | 0 | 1,201,957 |
| SP2.5 Social Welfare and community services | 396,810 | 14,601 | 0 | 411,411 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 597,127 |
| Infrastructure Delivery and Management | 3,689,840 | 407,917 | 615,000 | 1,392,657 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 400,000 | 0 | 0 | 0 | 1,800,657 |
| SP3.1 Urban Roads and Transport services | 351,119 | 47,228 | 150,000 | 232,348 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 236,348 |
| SP3.2 Physical and Spatial Planning | 1,363,990 | 132,674 | 75,000 | 344,664 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 348,664 |
| SP3.3 Public Works, rural housing and water management | 197,731 | 227,914 | 390,000 | 815,646 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 | 1,215,646 |
| Economic Development | 597,599 | 258,688 | 0 | 856,287 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 212,623 | 0 | 212,623 | 1,077,920 |
| SP4.1 Agricultural Services and Management | 597,599 | 238,688 | 0 | 836,287 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 212,623 | 0 | 212,623 | 1,053,920 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 20,000 | 0 | 20,000 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 |
| Environmental Management | 0 | 55,000 | 0 | 55,000 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 62,000 |
| SP5.1 Disaster prevention and Management | 0 | 45,000 | 0 | 45,000 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 49,000 |
| SP5.2 Natural Resource Conservation and Management | 0 | 10,000 | 0 | 10,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |