



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BEKWAI MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW OF THE BEKWAI MUNICIPAL ASSEMBLY

### 1. ESTABLISHMENT OF THE ASSEMBLY

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, Amoaful 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.

### 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.

#### Ten Largest Settlements

No	Town	Population 2010	Projected Population 2019	Projected Population 2021
1	Bekwai	20,747	21,342	21,477
2	Poano	4,825	4,963	4,995
3	Dominase	4,396	4,522	4,551
4	Ofoase-Kokoben	4,127	4,245	4,272
5	Koniyaw	3,304	3,311	3,332
6	Boni (Behenease)	3,219	3,302	3,322
7	Anwiankwanta	3,154	3,244	3,265

8	Kokofu	2,660	2,736	2,754
9	Adjamesu	2,638	2,714	2,730
10	Essumeja	2,488	2,559	2,576

**Source: Municipal statistical office (0.3143% Growth rate)**

### 2. POLICY OBJECTIVES

- Strengthen domestic resource mobilization
- Facilitate sustainable and resilient infrastructure development,
- Improve transport and road safety,
- Enhance inclusive urbanization & capacity for settlement planning,
- Improve efficiency road transport infrastructure and service
- Promote non- discriminatory and equitable multi-lateral trading system
- Improve production efficiency and yield
- Integrate climate change measures, Reduce vulnerability to climate-related events and disasters
- Deepen Political and administrative decentralization
- Ensure free, equitable and quality education for all by 2030
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Achieve universal health coverage and access to quality health-care service
- End abuse, exploitation and violence

### 3. VISION STATEMENT

Bekwai Municipal Assembly's Vision is "to be a model of excellence, world class and self-sustained municipality with well planned communities, safe environment and equal opportunities for all".

### 4. MISSION STATEMENT

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

## 5. 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.

## 6. 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.

## 7. MUNICIPAL ECONOMY AGRICULTURE

Bekwai Municipal Assembly is an agriculturally endowed Municipality which plays a key role in the socio-economic transformation of the local economy. The soils are predominantly loamy which support cultivation of Tree Crops such as cocoa, citrus, coffee, pear and oil palm; cultivation of vegetables and arable crops which include but not limited to rice, sugarcane, pepper, and garden eggs as well as food crops such as maize, cassava, cocoyam, plantain and banana. Poultry, 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 whilst that of industry is 23%.

## 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, cement, roofing sheets etc.

## TOURISM

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

## EDUCATION

The Municipality has One Hundred and Twenty-Nine (129) Kindergarten, One Hundred and Twenty-Nine (129) Primary schools, Eighty-Nine (89) Junior High Schools, Eight (8) Senior High Schools, Two (2) Nursing Training school and Two (2) Vocational and Technical schools. Currently, there are 248 public schools and 61 private schools ranging from KG to SHS making a total of 309 academic institutions. On teacher pupil ratio, the pre-school teacher-pupil ratio in the 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.

## **HEALTH**

There are Eighteen (18) functional health facilities made of six (6) hospitals, Three (3) health centers, four (4) clinics, One (1) Maternity home and Four (4) CHPS centers as well as chemical shops and drugs stores. There are currently Twenty-Six (26) Doctors with population/doctor ratio of 1:4,684, Four Hundred and Forty (440) General Nurses and Community Health Nurses, One Hundred and Thirty (130) midwives, Twenty-Three (23) Health and Physician Assistants, Eight (8) Anaesthetist and (341) supporting staff. Midwife: Patient Population ratio is 1:225 and Nurse: Patient Population ratio including children is 1:277. 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.

## **TRANSPORTATION NETWORK**

Road is the dominant means of transportation in the Municipality. The present road condition mix is 50% good, 15% fair and 35% bad.

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

## **ENVIRONMENT**

The topography is relatively flat with occasional undulating uplands, which rise around 240 metres to 300 metres. The relatively flat and occasional undulating lands promote fertile area for agricultural production. The major river draining the area is the Oda River and its tributaries including Dankran which portrays a

dendritic pattern. The construction of small irrigation dams on the Oda and Dankran Rivers offer great potentials for all year-round agricultural development. The climate of the Municipality is characterized by double maxima rainfall. The temperature regime and rainfall pattern enhance the cultivation of many food crops throughout the Municipality. The Municipality is endowed with vast natural resources which when utilized will increase wealth and well-being of people. The resources include minerals, agriculture and water. The mineral resource includes gold deposits at Kokotro, Koniyaw, Subriso and Dotom

## **SANITATION**

### *SOLID WASTE*

The Assembly has 1 final disposal site and 8 transfer sites where waste materials are buried. The Assembly has initiated discussions with Zoomlion Ghana LTD to commence House-House (door-door) refuse collection on pilot basis. The Assembly has taken delivery of 200 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. The data gathered in 2018 revealed that 41.1% of the population uses public toilet and other place of convenience, 19.9% relied on pit latrines, 36.5% on water closet (WC) toilet and 2.5% 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.

**8. SUMMARY OF KEY ACHIEVEMENTS IN 2020 INFRASTRUCTURE**

In 2019-2020 budget year, the Assembly has completed various projects and handed over to the communities

They are;

- Construction modernized Police Post at Poano
- Construction of 1 No. 6-Unit classroom block with ancillary facilities at Anwiam Amenase
- Construction of 3No. 10-Unit market stalls at Dotom
- Construction of 1 No. 6-Unit classroom block with ancillary facilities at Dotom



**c). CONSTRUCTION OF 3NO. 10 UNIT MARKET STALLS AT DOTOM**



**d). CONSTRUCTION OF 1NO. 6 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT DOTOM**



**a).**

Modern Police Station built with MP's Common Fund in Poano



**CONSTRUCTION OF 1NO. 12-SFATER WC TOILET AND MECHANISED BOREHOLE AT KOKOFU**  
**b). CONSTRUCTION OF 1NO. 6 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT ANWIAM AMENASE IN USE.**



**e). CHIPS COMPOUND AT ADANKRAGYA AND HEALTH CENTER AT SARFOKROM**



**f). INFECTIOUS DISEASES ISOLATION CENTER COMMISSIONED BY DOMINASE SDA**



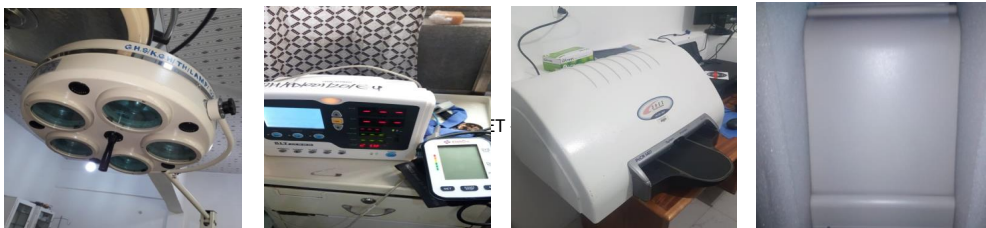
**g). COMMUNITY HEALTH FACILITY AT ASAKYIRI COMMISSION AND IN USE**



**h). MEDICAL EQUIPMENTS, FURNITURE AND OTHER FACILITIES SUPPLIED TO VARIOUS HEALTH FACILITIES**



**i). REFUSE EVAQUATED AND LEVELLED AT FINAL REFUSE DISPOSAL SITE AT SESEKRO.**



**OIL PALM SEEDLINGS PROCURED AND DISTRIBUTED TO FARMERS**

TREE CROPS	NO. OF SEEDLINGS PROCURED	SEEDLINGS SUPPLIED	BENEFICIARIES		
			M	F	T
OIL PALM	30,000	26,500	209	63	272
<b>TOTALS</b>	<b>30,000</b>	<b>26,500</b>	<b>209</b>	<b>63</b>	<b>272</b>



**MCE AND MCD HANDING OVER FREE OIL PALM SEEDLINGS TO FARMERS FOR PLANTING.**

**PARTICIPANTS TRAINED IN LIQUID SOAP MANUFACTURING**



**TARO MULTIPLICATION PROGRAMME UNDERTAKEN BY AGRIC DIRECTORATE**



NUMBER OF CORMS DISTRIBUTED	NUMBER OF BENEFICIARIES			AMOUNT SPENT (GH¢)
	MALE	FEMALE	TOTAL	
95,720	94	64	158	GH¢10,700.00

The Directorate has covered 36 Communities with external supplies to

1. Suame Municipal (1,000 Corms) in Ashanti Region and
2. Akyem Manso District (5,000 Corms) in the Eastern Region
3. KMA-2,350
4. Afigya Kwabre North District -1,100
5. Kwadaso Municipal-1,650
6. Bosomtwe District-1,050
7. RADU-1,250
8. Amansie Central District -1,500

**m). RICE EXTENSION PROGRAMME**



**FARMERS TRAINED IN NEW TECHNOLOGIES IN RICE CULTIVATION UNDER THE RICE EXTENSION PROGRAM.**



**GOAT PRODUCTION PROGRAMME**



**n). FREE GOATS GIVEN TO FARMERS UNDER THE GOAT PRODUCTION PROGRAMME**



**CONSTRUCTION OF PROTO-TYPE HOUSING UNDER THE PROGRAMME**



**o). FARMERS TRAINED IN 'NO TILL' METHOD OF FARMING TO MITIGATE EFFECT OF CLIMATE CHANGE**

p). **RESHAPING OF ROADS TOTALLING 26.70KM**

- Wioso Junction to Wioso
- Wioso Junction to Nerebehi
- Kwabena Nkwanta to Wawase
- Wawase to Dominase
- Akrofuom to Bodoma
- Apaaso to Daa
- Amankwaa Junction to Zion
- Asanso to Feyiase

9. **REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

a. **Revenue Performance**

*Revenue Performance -IGF*

ITEM	REVENUE PERFORMANCE - IGF ONLY						% PERFORMANCE AS AT AUG., 2020
	2018		2019		2020		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG., 2020	
<b>Basic rate</b>	200.00	0.00	200.00	0.00	200.00	0.00	0.00
<b>Property Rates</b>	232,529.80	673,293.39	305,000.00	101,428.81	340,500.00	215,380.11	63.25
<b>Fees</b>	145,520.00	102,564.60	127,000.00	61,102.00	159,000.00	90,695.00	57.02
<b>Fines</b>	2,200.00	5,350.00	3,200.00	3,232.00	6,800.00	450.00	6.62
<b>Licenses</b>	171,580.00	155,457.00	200,500.00	126,429.00	210,000.00	115,125.00	54.82
<b>Land</b>	261,300.00	102,575.51	226,000.00	72,068.42	195,000.00	116,922.83	59.96
<b>Rent</b>	70,179.20	72,710.00	75,000.00	29,242.00	75,000.00	48,331.00	64.44
<b>Investment</b>	11,000.00	1,607.00	5,300.00	1,453.00	3,000.00	200.00	6.67
<b>Miscellaneous</b>	2,200.00	77,869.2	1,000.00	0.00	1,000.00	0.00	0.00
<b>TOTAL</b>	<b>896,809.00</b>	<b>1,191,426.70</b>	<b>943,200.00</b>	<b>394,955.231</b>	<b>990,500.00</b>	<b>587,067.94</b>	<b>59.27</b>

As the table indicates, the actual property rates as of August 2020 was more than double of the actual for whole of 2019. The reason was the hard work of our revenue task force did at the 2<sup>nd</sup> quarter of the year to retrieve property rate arrears from previous years. As at August 2020, the Assembly had performed 63.25%.

The table indicates the Internally Generated Funds (IGF) from 2018 up to August 2020.

Revenue Performance - All Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% PERFORMANE AT JULY,2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
IGF	896,809.00	1,191,426.7	943,200.00	394,955.23	990,500.00	587,067.94	59.27
Compensation transfer	2,573,146.80	2,345,870.63	2,838,150.73	1,434,965.94	2,901,676.67	1,722,731.03	59.37
Goods and Services transfer	73,716.72	85,220.44	106,691.39	0.00	116,201.33	91,158.78	78.49
DACF	3,607,998.68	1,753,421.71	3,915,049.88	1,988,466.80	4,339,000.00	884,782.82	20.39
DACF (MP)	250,000.00	302,132.16	300,000.00	183,970.98	350,000.00	258,614.00	73.89
DDF	712,697.63	560,438.00	758,808.38	423,808.40	1,590,557.08	722,197.70	45.40
UDG	330,000.00	0.00	-	-	0.00	0.00	0.00
DONORS(CIDA)	77,816.17	77,811.16	212,622.62	148,835.83	212,622.62	136,743.49	64.31
SIP	-	-	830,000.00	-	580,000.00	633,010.43	103.91
<b>TOTAL</b>	<b>8,523,185.00</b>	<b>6,316,320.80</b>	<b>9,904,523.00</b>	<b>4,575,003.18</b>	<b>11,080,558.00</b>	<b>5,036,288.19</b>	<b>45.45</b>

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 2020 as at August, the Assembly has an actual revenue of GH¢5,036,288.19 as against a total estimated budget of GH¢11,080,558.00 representing 45.45%

b. Expenditure Performance

Expenditure Performance

EXPENDITURE	2018		2019		2020		PER. (AS AT AUG. 2020) %
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG. 2020	
COMPENSATION	2,695,666.00	2,444,520.30	3,026,999.00	2,409,570.27	2,619,596.67	1,831,604.11	69.92
GOODS AND SERVICES	3,468,234.00	2,578,745.12	3,358,023.00	2,407,017.25	4,579,019.25	1,651,616.33	36.07
ASSETS	2,359,285.00	1,318,928.44	4,102,989.00	156,908.33	3,881,942.08	1,369,363.03	35.28
<b>TOTAL</b>	<b>8,523,185.00</b>	<b>6,342,193.86</b>	<b>10,488,060.58</b>	<b>4,973,495.85</b>	<b>11,080,558.00</b>	<b>4,852,583.47</b>	<b>43.79</b>

The table indicates the Assembly's expenditure from 2018 to 2020 as at August in terms of Compensations, Goods & Services and Assets. As at August 2020, the Assembly had performed 43.79% that is GH¢4,852,583.47 out of the total estimated amount of GH¢11,080,558.00. Performance for Compensation, Goods & Service and Assets were 36.07%, 69.92% and 35.28% respectively as at August which is good.

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target		
		Year	Value	Year	Value	Year	Value	
		2019	2019	2020	2020	2021	2021	
Financial Management Improved	Percentage increase in Internally Revenue Generation	2019	20%	2020	20%	2021	20%	
	Percentage of expenditure covered with warrants	2019	100%	2020	100%	2021	100%	
	Annual Audit Carried Out	2019	1	2020	1	2021	YET TO	
Access to Educational Infrastructure Provided	Number of Schools Constructed	2019	3	2020	2	2021	6	
Increased Enrollment	% Net Enrollment rate (NER)	KG	2019	76.3	2020	75.0	2021	76.5
		PRI	2019	89.9	2020	89.5	2021	90.3
		JHS	2019	51.1	2020	53.1	2021	56.0
		SHS	2019	29.9	2020	66.3	2021	70.0
STME Organised	No. of Participating Pupils	KG	2019	25	2020	20	2021	50
		PRI	2019	6	2020	6	2021	8
Health Infrastructures Provided	Number of CHPS Compound Constructed	2019	2	2020	1	2021	2	
of Agricultural Extension Services Delivered	Percentage increase in crop yield per acre	2019	14%	2020	20%	2021	22%	
Improved Human Resource of the District	Number of Staff who have been appraised	2019	43	2020	28	2021	60	
	Number of staffs /Assembly members trained	2019	60	2020	60	2021	100	
Forest Resources in the District Managed	Number of Trees Planted	2019	350	2020	1,000	2021	1,500	
Population with Access to Basic Services Improved. (Water, Sanitation, Electricity)	% Of Population with Access to Potable Water Facilities	2019	80%	2020	90%	2021	95%	
	Percentage increase in Food Vendor Testing and Certification	2019	50%	2020	80%	2021	85%	

	Number of Refuse dumps evacuated	2019	4	2020	3	2021	6
Road Infrastructure Developed	Kilometre of Roads Surfaced	2019	18.8km	2020	23.4km	2021	30km
	Kilometre of Feeder Roads Rehabilitated	2019	10km	2020	15km	2021	20
Vulnerability in the District Managed	Number of People with Disability Benefited from Disability Fund	2019	64	2020	67	2021	150
	Number of protection cases handled	2019	202	2020	181	2021	220
Adolescent Reproduction Health related issues Addressed	Number of Family Planning Session Organised	2019	4	2020	4	2021	4
	HIV/AIDS Programme review meeting held	2019	4	2020	4	2021	4
Support / Educate on Disaster Prevention Improved	Number of Disaster Education organised	2019	6	2020	10	2021	12
	Number of people supported from Relief items	2019	6	2020	38	2021	45
	Percentage in logistics provided	2019	5%	2020	5%	2021	20%
Internal Security and Protection of life Improved	Number of DISEC Meetings organised	2019	4	2020	2	2021	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

### *Revenue Mobilization Strategies for Key Revenue Sources*

REVENUE ITEM	REVENUE STRATEGIES
RATES (Basic Rates / Property Rates)	<ol style="list-style-type: none"> <li>1. Generate data on all property owners in the district.</li> <li>2. Activate Revenue taskforce to assist in the collection of the rates</li> <li>3. Sensitize ratepayers on the need to pay Basic / Property rates.</li> <li>4. Motivates the revenue collectors by way of giving incentives and bonuses above their target.</li> </ol>
LANDS	<ol style="list-style-type: none"> <li>1. Position Revenue Collectors at the Sand winning sites.</li> <li>2. Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>3. Collect data on Land side areas</li> </ol>
LICENSE	<ol style="list-style-type: none"> <li>1. Organize town hall meeting on fee fixing.</li> <li>2. Sensitize business operators to acquire licenses and also renew their license when expired.</li> <li>3. Organize the necessary logistics for the collectors.</li> </ol>
RENT	<ol style="list-style-type: none"> <li>1. Organize meeting with landlords.</li> <li>2. Involve them in the fee fixing</li> <li>3. Issuance of demand notice.</li> </ol>
FEES AND FINES	<ol style="list-style-type: none"> <li>1. Formation of revenue monitoring team to check on the activities of revenue collectors and rate payers, especially on the market days.</li> <li>2. Daily monitoring of the collector's performance.</li> <li>3. Setting collectors targets to monitor performance.</li> <li>4. Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities.</li> </ol>
INVESTMENT (Grader)	<ol style="list-style-type: none"> <li>1. Improving monitoring on the activities of the operators of the grader.</li> </ol>
REVENUE COLLECTORS	<ol style="list-style-type: none"> <li>1. Quarterly rotation of revenue collectors.</li> <li>2. Setting target for revenue collectors.</li> <li>3. Build the capacity of the revenue collectors.</li> <li>4. Sanction underperforming revenue collectors.</li> <li>5. Awarding best performing revenue collectors.</li> </ol>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- 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 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 as well as Planning, Budgeting, Monitoring and Evaluation

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objectives**

- 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, and also implementation of administrative directives from RCC, Min. of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies. Others include 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 as well as overseeing operations of quasi government institutions, Traditional Authorities and MUSEC.

The General Administration sub programme is delivered by 46 staff. The main beneficiaries of this sub-programme are the departments/units of the Assembly, general public and other government agencies in the municipality.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Meetings Organised	No. of General Assembly meetings held	3	3	3	3	3	3
	No. of executive committee meetings held	3	3	3	3	3	3
	No. of statutory sub-committee meetings held	15	15	15	15	15	15
Coordination of assembly activities enhanced	No. of Management/HOD meetings held	3	4	4	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	3	4	4	4	4	4

	Procurement plan approved by	26 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
	No. of Entity Tender committee meetings held	6	10	10	10	10	10
Zonal Councils functionality Improved	No. of zonal councils operational	8	8	8	8	8	8
Municipal Security Committee Meetings Organised	Number of Municipal Security Committee meetings held	3	5	5	5	5	5

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organisation
Security management
Support to traditional authorities
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

Projects
Rehabilitation of Bekwai Abattoir
Completion of 2-Storey Office Facility for Decentralized Departments
Continuation of 1No.2-Storey Semi-Detached Block for Decentralized Departments at Bekwai
Maintain 1No Toilet Facility at Nyameduase-Bekwai
Construction of 3 No Metal Foot Bridges at Nampansa-Bekwai
Support to Construction of Community Market at Anwiankwanta

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objectives**

- 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 as well as 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.

**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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monthly Financial Reports Prepared	No. of monthly financial reports prepared and submitted	8	12	12	12	12	12
Audit management Letters Responeded	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Payment/Certificate s/ Invoices Processed	Processing of payment certificates/ invoices made within	4 Days	4 Days	4 Days	4Days	4 days	4 days
IGF mobilization Activities Undertaken	% growth in IGF	22.34	8	12	15	17	17
ARIC Meetings Organised	No. of ARIC meetings organised	3	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Treasury and Accounting Activities	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objectives

- 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 (8). 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,

inadequate Internally Generated Fund to supplement Central Government and transfers and donor support for the execution of Programmes and Projects and late releases of Government funds

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Composite Budget prepared	Annual Composite Budget prepared and approved by	By 24 <sup>th</sup> October 2018	25 <sup>th</sup> September 2019	By 30 <sup>th</sup> September 2020	By 30 <sup>th</sup> September 2021	By 30 <sup>th</sup> September 2022	By 30 <sup>th</sup> September 2022
Statutory meetings organized	No. of Budget committee meetings held	4	4	4	4	4	4
	No. of MPCU meetings held	4	3	4	4	4	4
Quarterly Reports Prepared	No. of Quarterly Progress Reports prepared and submitted	4	3	4	4	4	4
Progress Reports Prepared	Annual progress reports prepared and submitted by	20 <sup>th</sup> February 2018	28 <sup>th</sup> February 2019	By 28 <sup>th</sup> February 2020	By 26 <sup>th</sup> February 2021	By 28 <sup>th</sup> February 2022	By 28 <sup>th</sup> February 2022

Monitoring reports of programmes and projects Prepared	Number of Quarterly Monitoring report prepared	4	4	4	4	4	4
Finance and Administration meeting minutes Prepared	No. of F&A committee meeting reports prepared	3	4	4	4	4	4
Fee fixing resolution gazetted	Fee fixing resolutions gazetted by	30th March	30 <sup>th</sup> March	30th March	30th March	30th March	30th March

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	
Data Collection	
Citizen participation in local governance	
Plan and Budget Preparation	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

##### 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.

Others are 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 and Organising regular interaction, performance assessment sessions to promote healthy staff relationship and encourage excellent performance and Designing and Implementing of an interactive package for motivating hardworking staff or Departments and promoting healthy competition

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.

Main Outputs	Output Indicator	PAST YEAR		PROJECTIONS			
		2019	2020	2021 Budget Year	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity Building development plan and implementation reports Prepared	Capacity Building plan prepared by	4th Oct, 2019	10 <sup>th</sup> Oct, 2020	Dec, 2019	Dec, 2021	Dec, 2021	Dec, 2021
	Percentage of Training plan activities implemented	100	90	90	90	90	90
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	20 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan
	Mid-year review stage completed by	31 July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July
	End of year evaluation report completed by	31 <sup>st</sup> Dec, 2020	31 <sup>st</sup> Dec, 2021	31 <sup>st</sup> Jan 2022	31 <sup>st</sup> Jan 2023	31 <sup>st</sup> Jan 2025	31 <sup>st</sup> Jan 2025

General Staff Meetings Organized	Number of staff meetings organized	1	1	4	4	4	4
HR Reports Prepared	No. of quarterly trainings reports produced	4	4	4	4	4	4
	No. general HR reports produced	2	3	4	4	4	4
Human Resource Management Information System Reports Updated	No. of HRMIS updated reports submitted to RCC	12	12	12	12	12	12
Salary Administration Efficiently and Effectively Executed	No. of validation of Espv performed and reports submitted to RCC	12	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

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 as well as Social Welfare and Community Development.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objectives**

- 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.

**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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
% Increased enrollment	%Gross Enrollment rate (GER)	114.1%	112%	110.3%	109.5%	108.6%	108.6%
	%Net Enrollment rate (NER)	73.3%	73.1%	72.7%	72.2%	71.5%	71.5%
	Completion Rate (Primary)	92.7%	93%	95%	96%	98%	98%
	%Gross Admission Rate GAR	99.6%	99.7	99.8%	100%	100%	100%
	% NET Admission Rate	71.6%	73%	74.6%	83.9%	90%	90%
	Gender Parity Index GPI (Primary)	96%	96	97%	98%	1%	1%
	Completion Rate (JHS)	97.2%	97.2	98%	99%	100%	100%
	Gender Parity Index GPI (JHS)	97%	97	98%	99%	1%	1%
STME Organized	No. of participating pupils	20	20	20	50	50	50

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Completion of 1 No. 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
	Construction 1 No. 6-Unit Classroom Block at Boagyaa Besease
	Construction of 1 No.3-unit Classroom Block with Ancillary Facilities at Bekwai Anglican Primary JHS
	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 450 Momo Desks and 5 Chairs for 20 Bekwai Anglican JHS
	Construction of 1 no.6-unit classroom block with ancillary facilities at Kensere
	Renovation of Education Director's Bungalow at Bekwai

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### 1. Budget Sub-Programme Objectives

- 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: provision of medical care for people with illnesses, providing health promotion activities with the aim of preventing and controlling communicable and non-communicable diseases, providing family planning services with the view of controlling population growth in the municipality, responding to disease out-break, providing Adolescent health and development services, supporting national programme such as bed net distribution and supporting the Municipal HIV/AIDS Response Team to effectively function

This sub programme is delivered by the office of the health directorate, 6 hospitals, 4 clinics, 3 health centers, and 4 CHPS compound.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		20119	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022	Indicative Year 2022
Access to primary Health care increased	Doctor/Population ratio	1:8,071	1:4,684	1:4,000	1:3,500	1:3,000	1:3,000
	Midwife/Population ratio	1:1,111	1:225	1:220	1:200	1:180	1:180
	Nurses (All categories) Population ratio	1:255	1:277	1:230	1:210	1:200	1:200
	OPD per capita	2.0	2.0	2.0	2.0	2.0	2.0
	Number of Health Facilities (Public and Private)	13	13	18	20	22	22
	Number of Health Facilities	4	4	7	11	11	11
	Number of CHPS Compound	1	4	4	7	9	9
	Number of CHPS Zones	34		34	34	34	34
	Proportion of functional CHPS Zones	100%	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	0.13	0.10	0	0	0	0
	Contraceptive prevalence rate (Family planning Coverage)	26.7%	26.5%	28.2%	30.5%	31.1%	31.1%
	Maternal Mortality Ratio	27/100,000 Live birth	110/100,000 Live birth	113/100,000 Live birth	70/100,000 Live birth	50/100,000 Live birth	50/100,000 Live birth

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Supply and Installation of Basic Medical Equipment for Asakyiri CHPS Compound
Internal Management of the Organisation	Repair Works and Extension of Electricity for Sarfokrom and Adankranya CHPS Compound
	Construction of Water Supply System for Gyasikrom Health Centre/CHPS Compound
	Renovation of Municipal Health Directorate Office

## 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 and Enforcement of sanitary laws.

The staffs involved in delivering the Sub-programme is Thirty-Five (31) 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 and Inadequate logistics for supervision and monitoring to improve performance.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly clean-up exercise at the Bekwai market Organized	Organization of market sanitation	5 <sup>th</sup> Feb	5 <sup>th</sup> Jan	11 <sup>th</sup> Jan	10 <sup>th</sup> Jan	16 <sup>th</sup> Jan
	Cleaning exercises carried out and its reports	15	10	15	21	23
Waste management	Planning phase completed by	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	11 <sup>th</sup> Jan	12 <sup>th</sup> Jan	10 <sup>th</sup> Jan
	Mid-Year review by	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> Jul	13 Jul
Maintenance of cemetery	Number of interments carried out	60	60	75	67	80
Food vendors exercise	Organization of food vendors medical screening exercise	18 <sup>th</sup> Feb	2 <sup>nd</sup> March	15 <sup>th</sup> Feb	7 <sup>th</sup> Feb	13 <sup>th</sup> Feb
	Number of people screened and its reports	737	696	1,600	1,750	2,500
Sanitation improved	No. of public health education organized	16	8	16	21	24



**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management of the Organisation	Renovation of public toilets
Environmental, Sanitation and Waste Management	Purchase of 5 refuse containers
District's response initiative on HIV/AIDS and Malaria	Management of Final Disposal Site/Dumping Site
Maintenance, Rehabilitation, Refurbishment of existing Assets	Construction of slabs and shed for refuse containers
Public Health services	Evacuation of Refuse at Poano and other Communities
Procurement of Office Supplies and Accessories	Renovation of Public Toilets and Evacuation of Liquid Waste
Covid-19 Sanitation and Related Expenditures	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**1. Budget Sub-Programme Objective**

To undertake birth and death registration services

**2. Budget Sub-Programme Description**

The sub programme seeks to undertake the registration of all the occurrences of births and deaths in the Bekwai Municipality (to provide statistics of birth and death). The major services include: Ensuring strict adherence to quality standards in birth and death registration in the Municipality, Gathering necessary inputs for preparation of reports, returns and issuing of reports for the 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.

### 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Birth and Deaths Registration carried out	Number of Births	1,588	3,995	4,500	4,650	4,700	4,700
	Number of Deaths	151	205	250	280	320	320
Birth certificates issued	Number of days Birth certificates are issued	21 days	21 days	21 days	21 days	21 days	21 days
Burial Permits issued to the public	Number of Burial Permits	100	205	250	280	320	320

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.5 Social Welfare and Community Services

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

The sub-programme provides social and welfare services throughout the municipality to promote access to social welfare services for the disadvantage, the vulnerable and the marginalized groups. This is achieved by the coordination and regulation of specialized residential services for children, the PWDs and the under-privileged youth in the municipality. The major services include: facilitating opportunities for NGOs to develop social services in collaboration with the communities to help them identify resources potential projects thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups and also 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 (11) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Community development Activities Carried out	No. of Communal labour supervised	15	12	15	20	22	22
Women Empowerment Improved	No. of women trained on income generated activities	85	90	95	100	105	105
Community education undertaken	Number of mass meetings conducted	22	15	22	25	30	30
	Number of study groups educated	12	20	25	30	35	35
Early childhood care & development	No. of pre-school/ Day care inspected	12	20	25	30	30	30
Promotion of child right and protection	No of child welfare cases solved	32	40	45	45	45	45
Persons with Disability	Number of PWD supported	125	150	165	175	185	185

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organisation	
Social Intervention Programmes	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- Promote spatially integrated and orderly development of human settlement 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 and 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Urban Roads and Transport Services**

##### **1. Budget Sub-Programme Objectives**

- 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 (1). 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Road Construction Maintenance	Km of feeder roads Constructed	18.8km	23.4km	30km	38km	45	45
Activities Carried out.	Km of urban roads constructed/improved	10km	15km	20km	25km	30km	30km

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the organization

Projects
Maintain Roads in the Municipality
Reshaping of Access roads

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB-PROGRAMME 3.2 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objectives

- 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 (5) 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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Layouts (Planning scheme) Prepared	Number of preparation of layouts for some communities	1	2	2	2	2	2
Planning Scheme(s) Revised and Updated	Number of Revision and Updating of Plans	1	2	2	2	2	2
Spatial Planning Committee Meetings Held	Number of Holding Statutory Planning committee meetings	2	2	3	3	3	3
Inspection Prior to Meetings Conducted	Number of Inspections Prior to Meetings	Daily routine	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	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	2	3	3	3		

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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 Acquisition and Registration	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: Infrastructure Development and Management

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include: Assisting the Assembly to formulate policies on works within the framework of national policies, Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects and also 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 (8) to oversee the effective delivery of the sub-programme.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Population with access to safe & portable water Improved	% of population with sustainable access to safe drinking water	90%	93%	95%	97%	99%	99%
Population with access to sanitation improved	% of population with access to improved sanitation	49%	51%	53%	57%	70%	70%
Contract management Improved	No. of projects executed	5	8	11	12	12	12
	No. of site meetings organized	10	15	20	25	28	28
Maintenance of public facilities Improved	Maintenance plan prepared by	By 31st October 2018	By 31st October 2019	By 31st October 20120	By 31st October 2021	By 31st October 2022	By 31st October 2022
	No. of public Buildings renovated	2	4	3	3	3	3

### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal management of the organisation	Procurement of 150 low tension poles for various communities
Maintenance, Rehabilitation, Refurbishment of and upgrading of existing assets	Procurement of street lights for various departments
	Construction of Market Stores at Abodom
	Construction of Kente Center at Kwamang
	Construction of 6 No. Boreholes at Various Communities
	Rehabilitation of Boreholes at 10 Communities
	Rehabilitaion of Bekwai Slaughter House
	Construction of 1 No.16-Seater WC Toilet at Anwiankwanta
	Construction and Mechanization of 3 NO.Boreholes with 3000 Liters Capacity Tanks with Stands at New Asanso Abattoir, Bekwai and Infirmary
	Renovation of Bekwai Municipal Library
	Renovation of Ghana Fire Service Office at Bekwai
	Completion of Boreholes in Different Communities
	Completion of Poano Police Post

**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 agribusiness through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.1 Agricultural Services and Management**

**1. Budget Sub-Programme Objectives**

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

**2. Budget Sub-Programme Description**

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

The main operations are to: Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On-Farm-Adaptive-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.

Other are to 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 and also 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 (21) staff.

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

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		RELC meeting organized	Number of meetings organized	1	1	1	1
Farm and Home visits conducted	Number of Extension delivery reports prepared and submitted	4	4	4	4	4	4
Field demonstration and field day organized	Number of field demonstration established	15	16	20	20	25	25
	Number of field day organized	6	6	10	10	10	10
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	4	4	4	4	4
	Annual reports	1	1	1	1	1	1
Market prices of agricultural commodities collected.	Number of Market surveys conducted	54	54	54	54	54	54

FBOs and farmers trained	Number of trainings organized	24	20	24	24	24	24
AEAs trained	Number of trainings organized	12	12	12	12	12	12
National Farmer's Day organized	Farmer's Day Report	1	1	1	1	1	1
Awareness on bushfires and HIV/AIDS created	Number of awareness created	1	14	26	26	26	26
	Number of goats vaccinated against PPR	175	302	320	350	420	420
	Number of dogs vaccinated against Rabies	135	250	250	250	300	300
	Number of farmers supplied with Maize Seeds	340	499	550	570	600	600
	Number of farmers supplied with Rice Seed	27	46	50	55	60	60
Diseases surveillance conducted	Number of surveillances conducted	2	2	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

OPERATION	PROJECTS
Internal Management of the organization	
Extension Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicators	Past years		Projections			
		2019	2020	Budget year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Skills training and technical counselling services Conducted	Master craft persons trained	20	-	-	-	-	-
	Traditional apprentices trained	134		30	30	30	30
	Technical apprentices enrolled	7		5	5	5	5
Master craft persons/graduate apprentices undertaking NVTI examination Achieved	Total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	173	-	40	40	40	40
Prototypes developed and tested	Total number of new/improved and/or adapted equipment and machinery developed and tested by RTF	0		1	1	1	1
Performance Progress Report Prepared	Number of reports generated	4		4	4	4	4
Equipments Manufactured	Agro-processing equipment	5		2	2	2	2
	General equipment	48		100	100	100	100
	Repairs and Maintenance	167		200	200	200	200
Filed Demonstration of agro-processing equipment Organised	Total number of participating in demonstration of new and or improved technologies	55		20	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, 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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

#### 1. Budget Sub-Programme Objectives

- 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.

#### 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.

Others are 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 as establishment of Disaster clubs in second cycles institution to handle disaster in their various places and schools

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

### 3. Budget Sub-Programme Results Statement

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

Main output	Output Indicator	Past Years		Projections			
		Year 2019	Year 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public Awareness Creation Organised	Number of field trips on disaster education.	8	7	15	15	15	15
	Number of technical committee platforms	3	3	4	4	4	4
	Number of media discussions	17	10	20	20	20	20
Social Livelihood improved through DVG's	Number of DVG's Forms	10	13	15	15	15	15
	Number of DVG's Equipped	5		15	15	15	15
Emergency Response to Disaster	Period of Action	Within 6 hours	Within 5 hours	Within 4 hours	Within 3 hours	Within 1 hour	Within 1 hour

scenes Improved							
Volunteers Group	Total number of members in the groups	20	23	25	25	25	25
Capacity building Improved	Number of Groups trained	5	8	10	10	15	15

### 4. Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Disaster Management Operation	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT**

**1. Budget Sub-Programme Objectives**

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

**2. Budget Sub-Programme Description**

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

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

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

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

The challenges include activities of Chain sawing, Illegal Farming, illegal Mining, Lack of Logistics such as Staff Accommodation and Renovation.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Protective Activities Undertaken	Boundary maintenance & Inspection	365.56km	365.56km	365.56km	365.56km	365.56km	365.56km
	Patrolling	1,500km	1,500km	1,500km	1,500km	1,500km	1,500km
	Forest Reserve	1,500 trees	1,500 trees	1,500 tress	1,500 trees	1,500 trees	1,500 trees
	Outside Forest Reserve	500 trees	500 trees	500 trees	500 trees	500 trees	500 trees
Natural Resource Development Improved	Boundary Planting in selected communities and schools	10	13	15	15	15	15
	Number of seedlings	13,035	14,500	15,000	16,000	15,000	15,000
	Enrichment Planting	15ha	18ha	20ha	25ha	30ha	30ha

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Green economy activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,392,403		
130201 17.1 strengthen domestic resource mob.	11,999,256	54,000		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	22,000		
160201 Improve production efficiency and yield	0	351,275		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,265,124		
300102 6.1 Universal access to safe drinking water by 2030	0	10,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	976,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	177,674		
370202 13.2 Integrate climate change measures	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	178,506		
410101 Deepen political and administrative decentralisation	0	2,716,781		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,415,901		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	114,791		
590202 16.2 End abuse, exploitation and violence	0	259,601		
<b>Grand Total ¢</b>	<b>11,999,256</b>	<b>11,999,256</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>255 02 00 001 26</b>	<b>11,999,255.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
<b>From foreign governments(Current)</b>	<b>10,788,355.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	3,257,602.78	0.00	0.00	0.00
1331002 DACF - Assembly	4,158,285.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	744,747.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	115,183.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,116,679.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>440,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	440,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
<b>Sales of goods and services</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	2,500.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	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	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	44,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	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	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	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
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
1422033 Stores	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
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	3,000.00	0.00	0.00	0.00
1422071 Business Providers	20,000.00	0.00	0.00	0.00
1422079 Mining Permit	100,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	22,000.00	0.00	0.00	0.00
1422135 Canteen services	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>145,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Poultry Fee	4,000.00	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	8,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	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	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES/PENALTIES & FORFEITS				
<b>Sales of goods and services</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423007 Pounds	4,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 0006 LANDS & ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>197,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	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	5,000.00	0.00	0.00	0.00
1412005 Registration of Plot	1,000.00	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

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1412009 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<b>Output 0007 RENT</b>				
Property income [GFS]	80,500.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415052 Rental of Store	70,000.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS &amp; UNIDENTIFIED REVENUE</b>				
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
<b>Grand Total</b>	<b>11,999,255.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Bekwai Municipal - Bekwai	0	0	11,999,256	12,033,180	12,119,248
<b>GOG Sources</b>	0	0	3,372,786	3,405,362	3,406,514
Management and Administration	0	0	1,370,864	1,384,444	1,384,573
Social Services Delivery	0	0	873,836	882,429	882,575
Infrastructure Delivery and Management	0	0	430,926	434,734	435,235
Economic Development	0	0	697,159	703,755	704,131
<b>IGF Sources</b>	0	0	1,210,900	1,212,248	1,223,009
Management and Administration	0	0	866,720	868,068	875,387
Social Services Delivery	0	0	44,000	44,000	44,440
Infrastructure Delivery and Management	0	0	288,180	288,180	291,062
Economic Development	0	0	2,000	2,000	2,020
Environmental Management	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	350,000	350,000	353,500
Management and Administration	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	4,158,285	4,158,285	4,199,868
Management and Administration	0	0	1,730,128	1,730,128	1,747,429
Social Services Delivery	0	0	1,521,157	1,521,157	1,536,369
Infrastructure Delivery and Management	0	0	650,000	650,000	656,500
Economic Development	0	0	202,000	202,000	204,020
Environmental Management	0	0	55,000	55,000	55,550
<b>CIDA Sources</b>	0	0	127,747	127,747	129,024
Economic Development	0	0	127,747	127,747	129,024
<b>DDF Sources</b>	0	0	617,000	617,000	623,170
Social Services Delivery	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	437,000	437,000	441,370
<b>DDF Sources</b>	0	0	2,162,538	2,162,538	2,184,163
Management and Administration	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	1,960,735	1,960,735	1,980,342
Infrastructure Delivery and Management	0	0	155,944	155,944	157,503
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>11,999,256</b>	<b>12,033,180</b>	<b>12,119,248</b>



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	11,999,256	12,033,180	12,119,248
<b>Management and Administration</b>	0	0	0	4,263,571	4,278,499	4,306,207
<b>SP1: General Administration</b>	0	0	0	3,307,621	3,321,031	3,340,698
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,340,967	1,354,377	1,354,377
211 Wages and salaries [GFS]	0	0	0	1,194,879	1,206,828	1,206,828
21110 Established Position	0	0	0	1,008,372	1,018,456	1,018,456
21111 Wages and salaries in cash [GFS]	0	0	0	75,000	75,750	75,750
21112 Wages and salaries in cash [GFS]	0	0	0	111,507	112,622	112,622
212 Social contributions [GFS]	0	0	0	146,088	147,549	147,549
21210 Actual social contributions [GFS]	0	0	0	146,088	147,549	147,549
<b>22 Use of goods and services</b>	0	0	0	1,719,654	1,719,654	1,736,851
221 Use of goods and services	0	0	0	1,719,654	1,719,654	1,736,851
22101 Materials - Office Supplies	0	0	0	325,640	325,640	328,896
22102 Utilities	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	333,000	333,000	336,330
22106 Repairs - Maintenance	0	0	0	233,000	233,000	235,330
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
22108 Consulting Services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	3,015	3,015	3,045
22112 Emergency Services	0	0	0	480,000	480,000	484,800
22113	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
<b>31 Non Financial Assets</b>	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
<b>SP2: Finance</b>	0	0	0	205,823	207,341	207,881
<b>21 Compensation of employees [GFS]</b>	0	0	0	151,823	153,341	153,341
211 Wages and salaries [GFS]	0	0	0	134,357	135,700	135,700
21110 Established Position	0	0	0	134,357	135,700	135,700
212 Social contributions [GFS]	0	0	0	17,466	17,641	17,641
21210 Actual social contributions [GFS]	0	0	0	17,466	17,641	17,641
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>SP3: Human Resource</b>	0	0	0	168,859	168,859	170,548
<b>22 Use of goods and services</b>	0	0	0	145,859	145,859	147,318
221 Use of goods and services	0	0	0	145,859	145,859	147,318
22107 Training - Seminars - Conferences	0	0	0	145,859	145,859	147,318

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	581,268	581,268	587,080
<b>22 Use of goods and services</b>	0	0	0	581,268	581,268	587,080
221 Use of goods and services	0	0	0	581,268	581,268	587,080
22101 Materials - Office Supplies	0	0	0	307,914	307,914	310,993
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	177,320	177,320	179,093
22109 Special Services	0	0	0	86,033	86,033	86,894
<b>Social Services Delivery</b>	0	0	0	4,629,728	4,638,321	4,676,026
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,415,901	2,415,901	2,440,060
<b>22 Use of goods and services</b>	0	0	0	114,166	114,166	115,307
221 Use of goods and services	0	0	0	114,166	114,166	115,307
22101 Materials - Office Supplies	0	0	0	60,105	60,105	60,706
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	12,460	12,460	12,585
22106 Repairs - Maintenance	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	5,601	5,601	5,657
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	2,241,735	2,241,735	2,264,152
311 Fixed assets	0	0	0	2,241,735	2,241,735	2,264,152
31112 Nonresidential buildings	0	0	0	2,101,735	2,101,735	2,122,752
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
<b>SP2.2 Public Health Services and management</b>	0	0	0	114,791	114,791	115,939
<b>22 Use of goods and services</b>	0	0	0	34,791	34,791	35,139
221 Use of goods and services	0	0	0	34,791	34,791	35,139
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	22,791	22,791	23,019
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,495,919	1,501,116	1,510,878
<b>21 Compensation of employees [GFS]</b>	0	0	0	519,719	524,916	524,916
211 Wages and salaries [GFS]	0	0	0	459,928	464,527	464,527
21110 Established Position	0	0	0	459,928	464,527	464,527
212 Social contributions [GFS]	0	0	0	59,791	60,389	60,389
21210 Actual social contributions [GFS]	0	0	0	59,791	60,389	60,389

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	778,200	778,200	785,982
282 Miscellaneous other expense	0	0	0	778,200	778,200	785,982
28210 General Expenses	0	0	0	778,200	778,200	785,982
<b>31 Non Financial Assets</b>	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
<b>SP2.5 Social Welfare and community services</b>	0	0	0	603,118	606,513	609,149
<b>21 Compensation of employees [GFS]</b>	0	0	0	339,517	342,912	342,912
211 Wages and salaries [GFS]	0	0	0	300,457	303,462	303,462
21110 Established Position	0	0	0	300,457	303,462	303,462
212 Social contributions [GFS]	0	0	0	39,059	39,450	39,450
21210 Actual social contributions [GFS]	0	0	0	39,059	39,450	39,450
<b>22 Use of goods and services</b>	0	0	0	233,601	233,601	235,937
221 Use of goods and services	0	0	0	233,601	233,601	235,937
22101 Materials - Office Supplies	0	0	0	159,101	159,101	160,692
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	64,500	64,500	65,145
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	2,012,050	2,015,858	2,032,171
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	207,668	207,960	209,745
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,162	29,454	29,454
211 Wages and salaries [GFS]	0	0	0	25,807	26,065	26,065
21110 Established Position	0	0	0	25,807	26,065	26,065
212 Social contributions [GFS]	0	0	0	3,355	3,388	3,388
21210 Actual social contributions [GFS]	0	0	0	3,355	3,388	3,388
<b>22 Use of goods and services</b>	0	0	0	28,506	28,506	28,791
221 Use of goods and services	0	0	0	28,506	28,506	28,791
22101 Materials - Office Supplies	0	0	0	7,220	7,220	7,292
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	17,286	17,286	17,459
<b>31 Non Financial Assets</b>	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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	304,696	305,966	307,743
<b>21 Compensation of employees [GFS]</b>	0	0	0	127,022	128,292	128,292
211 Wages and salaries [GFS]	0	0	0	112,409	113,533	113,533
21110 Established Position	0	0	0	112,409	113,533	113,533
212 Social contributions [GFS]	0	0	0	14,613	14,759	14,759
21210 Actual social contributions [GFS]	0	0	0	14,613	14,759	14,759
<b>22 Use of goods and services</b>	0	0	0	40,050	40,050	40,451
221 Use of goods and services	0	0	0	40,050	40,050	40,451
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	18,050	18,050	18,231
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	57,624	57,624	58,200
282 Miscellaneous other expense	0	0	0	57,624	57,624	58,200
28210 General Expenses	0	0	0	57,624	57,624	58,200
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,499,686	1,501,932	1,514,683
<b>21 Compensation of employees [GFS]</b>	0	0	0	224,562	226,808	226,808
211 Wages and salaries [GFS]	0	0	0	198,727	200,715	200,715
21110 Established Position	0	0	0	198,727	200,715	200,715
212 Social contributions [GFS]	0	0	0	25,835	26,093	26,093
21210 Actual social contributions [GFS]	0	0	0	25,835	26,093	26,093
<b>22 Use of goods and services</b>	0	0	0	187,000	187,000	188,870
221 Use of goods and services	0	0	0	187,000	187,000	188,870
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	157,000	157,000	158,570
<b>31 Non Financial Assets</b>	0	0	0	1,088,124	1,088,124	1,099,005
311 Fixed assets	0	0	0	1,088,124	1,088,124	1,099,005
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	783,124	783,124	790,955
31131 Infrastructure Assets	0	0	0	265,000	265,000	267,650
<b>Economic Development</b>	0	0	0	1,028,906	1,035,502	1,039,195
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,006,906	1,013,502	1,016,975
<b>21 Compensation of employees [GFS]</b>	0	0	0	659,631	666,227	666,227
211 Wages and salaries [GFS]	0	0	0	590,678	596,585	596,585
21110 Established Position	0	0	0	530,405	535,709	535,709
21112 Wages and salaries in cash [GFS]	0	0	0	60,274	60,876	60,876
212 Social contributions [GFS]	0	0	0	68,953	69,642	69,642
21210 Actual social contributions [GFS]	0	0	0	68,953	69,642	69,642

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

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	347,275	347,275	350,748
221 Use of goods and services	0	0	0	347,275	347,275	350,748
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	255,275	255,275	257,828
22109 Special Services	0	0	0	65,000	65,000	65,650
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>Environmental Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>22 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	11,999,256	12,033,180	12,119,248

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			STATUTORY			FUNDING			Grand Total			
			Comp. of Emp.	Goods/Service	Capex	Total	IGF	Capex	ABFA	Others	Development		Partner Funds		
Bekwai Municipal - Bekwai	3,257,683	3,677,468	946,000	7,881,071	134,800	793,920	282,180	1,210,800	0	0	617,000	173,686	1,588,944	1,726,550	11,483,521
Management and Administration	1,357,990	1,773,902	220,000	3,350,892	134,800	731,920	0	866,720	0	0	0	45,859	0	45,859	4,263,571
Central Administration	1,206,167	1,772,002	220,000	3,198,169	134,800	678,920	0	813,720	0	0	0	45,859	0	45,859	4,057,748
Administration (Assembly Office)	1,206,167	1,772,002	220,000	3,198,169	134,800	678,920	0	813,720	0	0	0	45,859	0	45,859	4,057,748
Finance	151,623	1,000	0	152,623	0	53,000	0	53,000	0	0	0	0	0	0	205,923
	151,623	1,000	0	152,623	0	53,000	0	53,000	0	0	0	0	0	0	205,923
Social Services Delivery	859,235	1,339,759	246,000	2,444,993	0	44,000	0	44,000	0	0	180,000	0	1,405,000	1,405,000	4,073,993
Education, Youth and Sports	0	166,166	101,000	267,166	0	8,000	0	8,000	0	0	180,000	0	1,405,000	1,405,000	1,661,166
Office of Departmental Head	0	166,166	101,000	267,166	0	8,000	0	8,000	0	0	180,000	0	1,405,000	1,405,000	1,661,166
Health	519,719	918,991	145,000	1,583,710	0	27,000	0	27,000	0	0	0	0	0	0	1,610,710
Environmental Health Unit	519,719	888,200	65,000	1,472,919	0	23,000	0	23,000	0	0	0	0	0	0	1,495,919
Hospital services	0	30,791	80,000	110,791	0	4,000	0	4,000	0	0	0	0	0	0	114,791
Agriculture	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Social Welfare & Community Development	339,517	254,601	0	594,118	0	5,000	0	5,000	0	0	0	0	0	0	599,118
Social Welfare	339,517	254,601	0	594,118	0	5,000	0	5,000	0	0	0	0	0	0	599,118
Infrastructure Delivery and Management	380,746	270,180	480,000	1,130,926	0	6,000	282,180	288,180	0	0	437,000	0	155,944	155,944	2,012,050
Physical Planning	127,022	95,674	80,000	302,696	0	2,000	0	2,000	0	0	0	0	0	0	304,696
Town and Country Planning	127,022	95,674	80,000	302,696	0	2,000	0	2,000	0	0	0	0	0	0	304,696
Works	224,562	150,000	250,000	624,562	0	282,180	0	282,180	0	0	437,000	0	155,944	155,944	1,499,686
Public Works	224,562	140,000	250,000	614,562	0	282,180	0	282,180	0	0	437,000	0	155,944	155,944	1,489,686
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	29,162	24,506	150,000	203,668	0	4,000	0	4,000	0	0	0	0	0	0	207,668
Economic Development	659,631	239,528	0	899,159	0	2,000	0	2,000	0	0	0	0	0	0	1,028,906
Agriculture	659,631	219,528	0	879,159	0	0	0	0	0	0	0	0	0	0	1,008,906
	659,631	219,528	0	879,159	0	0	0	0	0	0	0	0	0	0	1,008,906

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	Total GoG	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Trade, Industry and Tourism	0	20,000	0	2,000	0	0	0	0	0	0	22,000
Trade	0	20,000	0	2,000	0	0	0	0	0	0	22,000
Environmental Management	0	55,000	0	10,000	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	10,000	0	5,000	0	0	0	0	0	0	15,000
	0	10,000	0	5,000	0	0	0	0	0	0	15,000
Disaster Prevention	0	45,000	0	5,000	0	0	0	0	0	0	50,000
	0	45,000	0	5,000	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		1,219,041	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti											
Location Code	0607001	Bekwai											
										<b>Compensation of employees [GFS]</b>		<b>1,206,167</b>	
Objective	000000	Compensation of Employees										1,206,167	
Program	92001	Management and Administration										1,206,167	
Sub-Program	92001001	SP1: General Administration										1,206,167	
Operation	000000									0.0	0.0	0.0	1,206,167
										Wages and salaries [GFS]		1,075,079	
										2111001 Established Post		1,008,372	
										2111232 Professional Allowance		66,707	
										Social contributions [GFS]		131,088	
										2121001 13 Percent SSF Contribution		131,088	
										<b>Use of goods and services</b>		<b>12,874</b>	
Objective	410101	Deepen political and administrative decentralisation										12,874	
Program	92001	Management and Administration										12,874	
Sub-Program	92001001	SP1: General Administration										12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	12,874
										Use of goods and services		12,874	
										2210102 Office Facilities, Supplies and Accessories		5,474	
										2210509 Other Travel and Transportation		2,400	
										2210709 Seminars/Conferences/Workshops - Domestic		5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 813,720
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0607001	Bekwai	

**Compensation of employees [GFS] 134,800**

Objective	000000	Compensation of Employees	134,800
Program	92001	Management and Administration	134,800
Sub-Program	92001001	SP1: General Administration	134,800
Operation	000000		134,800

Wages and salaries [GFS]	119,800
2111102 Monthly paid and casual labour	75,000
2111238 Overtime Allowance	20,000
2111243 Transfer Grants	20,000
2111248 Special Allowance/Honorarium	4,800
Social contributions [GFS]	15,000
2121001 13 Percent SSF Contribution	15,000

**Use of goods and services 645,920**

Objective	410101	Deepen political and administrative decentralisation	645,920
Program	92001	Management and Administration	645,920
Sub-Program	92001001	SP1: General Administration	593,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	300,600

Use of goods and services	300,600		
2210101 Printed Material and Stationery	37,000		
2210102 Office Facilities, Supplies and Accessories	10,000		
2210107 Electrical Accessories	5,000		
2210201 Electricity charges	50,000		
2210202 Water	3,000		
2210203 Telecommunications	2,000		
2210204 Postal Charges	1,000		
2210503 Fuel and Lubricants - Official Vehicles	55,000		
2210509 Other Travel and Transportation	40,600		
2210801 Local Consultants Fees	1,000		
2210802 External Consultants Fees	15,000		
2211101 Bank Charges	1,000		
2211203 Emergency Works	80,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	118,000

Use of goods and services	118,000		
2210502 Maintenance and Repairs - Official Vehicles	40,000		
2210505 Running Cost - Official Vehicles	40,000		
2210602 Repairs of Residential Buildings	3,000		
2210603 Repairs of Office Buildings	3,000		
2210604 Maintenance of Furniture and Fixtures	2,000		
2210606 Maintenance of General Equipment	5,000		
2211304 Insurance of Vehicles	25,000		
Operation	910801	910801 - Procurement management	5,000

Use of goods and services	5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210207 Fire Fighting Accessories					5,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210101 Printed Material and Stationery					5,000
2210103 Refreshment Items					10,000
2210503 Fuel and Lubricants - Official Vehicles					5,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
2210904 Substructure Allowances					100,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000

Sub-Program	92001003	SP3: Human Resource				40,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210710 Staff Development					40,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				12,320
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,320
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Use of goods and services					12,320
2210711 Public Education and Sensitization					12,320

**Other expense 33,000**

Objective	410101	Deepen political and administrative decentralisation				33,000
Program	92001	Management and Administration				33,000
Sub-Program	92001001	SP1: General Administration				20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
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Miscellaneous other expense					20,000
2821009 Donations					10,000

Sub-Program	92001003	SP3: Human Resource				13,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	13,000
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Miscellaneous other expense					13,000
2821022 National Awards					13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0607001	Bekwai	

**Use of goods and services** 250,000

Objective 410101 Deepen political and administrative decentralisation 250,000

Program 92001 Management and Administration 250,000

Sub-Program 92001001 SP1: General Administration 150,000

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

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 100,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210108 Construction Material 100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,729,128
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0607001	Bekwai	

**Use of goods and services** 1,492,128

Objective 410101 Deepen political and administrative decentralisation 1,492,128

Program 92001 Management and Administration 1,492,128

Sub-Program 92001001 SP1: General Administration 943,180

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 392,015

Use of goods and services 392,015

2210101 Printed Material and Stationery 20,000

2210102 Office Facilities, Supplies and Accessories 100,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

2211101 Bank Charges 2,015

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 1.0 270,000

Use of goods and services 270,000

2210502 Maintenance and Repairs - Official Vehicles 50,000

2210602 Repairs of Residential Buildings 70,000

2210603 Repairs of Office Buildings 130,000

2210606 Maintenance of General Equipment 20,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210103 Refreshment Items 20,000

2210503 Fuel and Lubricants - Official Vehicles 40,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 91,166

Use of goods and services 91,166

2210101 Printed Material and Stationery 40,000

2210108 Construction Material 43,166

2210709 Seminars/Conferences/Workshops - Domestic 8,000

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

Use of goods and services 50,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

2210505 Running Cost - Official Vehicles 20,000

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210118 Sports, Recreational and Cultural Materials 10,000

2210708 Refreshments 10,000

Sub-Program 92001003 SP3: Human Resource 80,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	80,000
Use of goods and services						
	2210710	Staff Development				80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				468,948
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	126,033
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				126,033
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210908	Property Valuation Expenses				30,000
	2210908	Property Valuation Expenses				86,033
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	237,914
Use of goods and services						
	2210108	Construction Material				237,914
	2210709	Seminars/Conferences/Workshops - Domestic				207,914
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	105,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				105,000
	2210709	Seminars/Conferences/Workshops - Domestic				105,000
<b>Other expense</b>						<b>17,000</b>
Objective	410101	Deepen political and administrative decentralisation				17,000
Program	92001	Management and Administration				17,000
Sub-Program	92001001	SP1: General Administration				7,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	7,000
Miscellaneous other expense						
	2821010	Contributions				7,000
Sub-Program	92001003	SP3: Human Resource				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				10,000
	2821019	Scholarship and Bursaries				10,000
<b>Non Financial Assets</b>						<b>220,000</b>
Objective	410101	Deepen political and administrative decentralisation				220,000
Program	92001	Management and Administration				220,000
Sub-Program	92001001	SP1: General Administration				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
Fixed assets						
	3111153	WIP - Bungalows/Flats				220,000
	3111153	WIP - Bungalows/Flats				100,000
	3111255	WIP - Office Buildings				120,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b> 45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0607001	Bekwai				
<b>Use of goods and services</b>						<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				20,000
Sub-Program	92001003	SP3: Human Resource				25,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,859
Use of goods and services						
	2210710	Staff Development				25,859
<b>Total Cost Centre</b>						<b>4,057,748</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 151,823
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	151,823
Objective	000000	Compensation of Employees		151,823
Program	92001	Management and Administration		151,823
Sub-Program	92001002	SP2: Finance		151,823
Operation	000000		0.0 0.0 0.0	151,823

Wages and salaries [GFS]		134,357
2111001	Established Post	134,357
Social contributions [GFS]		17,466
2121001	13 Percent SSF Contribution	17,466

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 53,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	53,000
Objective	130201	17.1 strengthen domestic resource mob.		53,000
Program	92001	Management and Administration		53,000
Sub-Program	92001002	SP2: Finance		53,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	53,000

Use of goods and services		53,000
2210101	Printed Material and Stationery	12,000
2210112	Uniform and Protective Clothing	4,000
2210122	Value Books	7,000
2210804	Contract appointments	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	1,000
Objective	130201	17.1 strengthen domestic resource mob.		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001002	SP2: Finance		1,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210622	Maintenance of Computer Software	1,000

<i>Total Cost Centre</i>			205,823
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>8,000</b>
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	0607001	Bekwai		

<b>Use of goods and services</b>					<b>8,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services		8,000
2210201	Electricity charges	3,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>50,000</b>
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	0607001	Bekwai		

<b>Other expense</b>					<b>50,000</b>	
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	<b>Total By Fund Source</b>	<b>217,166</b>
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	0607001	Bekwai		

<b>Use of goods and services</b>					<b>106,166</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			106,166	
Program	92002	Social Services Delivery			106,166	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			106,166	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,000

Use of goods and services		33,000				
2210602	Repairs of Residential Buildings	33,000				
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	73,166

Use of goods and services		73,166
2210117	Teaching and Learning Materials	42,730
2210118	Sports, Recreational and Cultural Materials	17,375
2210502	Maintenance and Repairs - Official Vehicles	3,500
2210503	Fuel and Lubricants - Official Vehicles	3,960
2210710	Staff Development	5,601

<b>Other expense</b>					<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

Miscellaneous other expense		10,000
2821019	Scholarship and Bursaries	10,000

<b>Non Financial Assets</b>					<b>101,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			101,000	
Program	92002	Social Services Delivery			101,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			101,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	101,000

Fixed assets		101,000
3111256	WIP - School Buildings	51,000
3113108	Furniture & Fittings	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<i>Total By Fund Source</i>	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	0607001	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
3111205	School Buildings			180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,960,735
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	0607001	Bekwai		

				Non Financial Assets	1,960,735
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,960,735
Program	92002	Social Services Delivery			1,960,735
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,960,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,960,735

Fixed assets				1,960,735
3111256	WIP - School Buildings			1,870,735
3113108	Furniture & Fittings			90,000

**Total Cost Centre 2,415,901**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	519,719
Function Code	70740	Public health services		
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti		
Location Code	0607001	Bekwai		

				Compensation of employees [GFS]	519,719
Objective	000000	Compensation of Employees			519,719
Program	92002	Social Services Delivery			519,719
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			519,719
Operation	000000		0.0 0.0 0.0		519,719

Wages and salaries [GFS]				459,928
2111001	Established Post			459,928
Social contributions [GFS]				59,791
2121001	13 Percent SSF Contribution			59,791

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	23,000
Function Code	70740	Public health services		
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	13,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			13,000
Program	92002	Social Services Delivery			13,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		13,000

Use of goods and services				13,000
2210104	Medical Supplies			3,000
2210301	Cleaning Materials			10,000

				Social benefits [GFS]	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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		10,000

Social assistance benefits				10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	953,200
Function Code	70740	Public health services		
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	110,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			110,000	
Program	92002	Social Services Delivery			110,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			110,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000

Use of goods and services				60,000		
2210120	Purchase of Petty Tools/Implements		10,000			
2210301	Cleaning Materials		10,000			
2210616	Maintenance of Public Sanitary Facilities		40,000			
Operation	Covid-19	Covid-19 Sanitation related expenditures	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210116	Chemicals and Consumables		20,000	
2210301	Cleaning Materials		10,000	
2210503	Fuel and Lubricants - Official Vehicles		20,000	

				Other expense	778,200	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			778,200	
Program	92002	Social Services Delivery			778,200	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			778,200	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	778,200

Miscellaneous other expense				778,200
2821017	Refuse Lifting Expenses		778,200	

				Non Financial Assets	65,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			65,000	
Program	92002	Social Services Delivery			65,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			65,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,000

Fixed assets				65,000
3112206	Plant and Machinery		65,000	

**Total Cost Centre 1,495,919**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70731	General hospital services (IS)		
Organisation	2550403001	Bekwai Municipal - Bekwai_Health_Hospital services_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	4,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,000	
Program	92002	Social Services Delivery			4,000	
Sub-Program	92002002	SP2.2 Public Health Services 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
2210503	Fuel and Lubricants - Official Vehicles		2,000	
2210711	Public Education and Sensitization		2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,791
Function Code	70731	General hospital services (IS)		
Organisation	2550403001	Bekwai Municipal - Bekwai_Health_Hospital services_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	30,791	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,791	
Program	92002	Social Services Delivery			30,791	
Sub-Program	92002002	SP2.2 Public Health Services and management			30,791	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210602	Repairs of Residential Buildings		10,000			
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		20,791	

				Non Financial Assets	80,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets				80,000
3111303	Toilets		5,000	
3112211	Office Equipment		50,000	
3113101	Electrical Networks		10,000	
3113110	Water Systems		15,000	

**Total Cost Centre 114,791**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 697,159
Function Code	70421	Agriculture cs	
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	659,631
Objective	000000	Compensation of Employees		659,631
Program	92004	Economic Development		659,631
Sub-Program	92004001	SP4.1 Agricultural Services and Management		659,631
Operation	000000		0.0 0.0 0.0	659,631

Wages and salaries [GFS]		590,678
2111001	Established Post	530,405
2111232	Professional Allowance	60,274
Social contributions [GFS]		68,953
2121001	13 Percent SSF Contribution	68,953

			Use of goods and services	37,528
Objective	160201	Improve production efficiency and yield		37,528
Program	92004	Economic Development		37,528
Sub-Program	92004001	SP4.1 Agricultural Services and Management		37,528
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	37,528

Use of goods and services		37,528
2210102	Office Facilities, Supplies and Accessories	10,000
2210709	Seminars/Conferences/Workshops - Domestic	27,528

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70421	Agriculture cs	
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	4,000
Objective	160201	Improve production efficiency and yield		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 182,000
Function Code	70421	Agriculture cs	
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	182,000
Objective	160201	Improve production efficiency and yield		182,000
Program	92004	Economic Development		182,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		182,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	182,000

Use of goods and services		182,000
2210116	Chemicals and Consumables	17,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000
2210902	Official Celebrations	65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 127,747
Function Code	70421	Agriculture cs	
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	127,747
Objective	160201	Improve production efficiency and yield		127,747
Program	92004	Economic Development		127,747
Sub-Program	92004001	SP4.1 Agricultural Services and Management		127,747
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	127,747

Use of goods and services		127,747
2210709	Seminars/Conferences/Workshops - Domestic	127,747

**Total Cost Centre** 1,010,906

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 152,696
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>127,022</b>
Objective	000000	Compensation of Employees	127,022
Program	92003	Infrastructure Delivery and Management	127,022
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	127,022
Operation	000000	0.0 0.0 0.0	127,022
Wages and salaries [GFS]			112,409
2111001 Established Post			112,409
Social contributions [GFS]			14,613
2121001 13 Percent SSF Contribution			14,613

			Amount (GH¢)
<b>Use of goods and services</b>			<b>18,050</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	18,050
Program	92003	Infrastructure Delivery and Management	18,050
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	18,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	18,050
Use of goods and services			18,050
2210709 Seminars/Conferences/Workshops - Domestic			17,150
2210711 Public Education and Sensitization			900

			Amount (GH¢)
<b>Other expense</b>			<b>7,624</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,624
Program	92003	Infrastructure Delivery and Management	7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,624
Miscellaneous other expense			7,624
2821018 Civic Numbering/Street Naming			7,624

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	92003	Infrastructure Delivery and Management	2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0607001	Bekwai		

Use of goods and services				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210803 Other Consultancy Expenses				20,000

Other expense				50,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
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				80,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111204 Office Buildings				80,000

**Total Cost Centre 304,696**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	354,118
Function Code	71040	Family and children		
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0607001	Bekwai		

Compensation of employees [GFS]				339,517
Objective	000000	Compensation of Employees		339,517
Program	92002	Social Services Delivery		339,517
Sub-Program	92002005	SP2.5 Social Welfare and community services		339,517
Operation	000000		0.0 0.0 0.0	339,517

Wages and salaries [GFS]				300,457
2111001 Established Post				300,457
Social contributions [GFS]				39,059
2121001 13 Percent SSF Contribution				39,059

Use of goods and services				14,601
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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				4,101
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				6,500

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	71040	Family and children		
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0607001	Bekwai		

Use of goods and services				5,000
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
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	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	240,000
Function Code	71040	Family and children		
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0607001	Bekwai		
<b>Use of goods and services</b>				<b>210,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210104 Medical Supplies				25,000
2210119 Household Items				130,000
2210509 Other Travel and Transportation				3,000
2210711 Public Education and Sensitization				12,000
<b>Other expense</b>				<b>30,000</b>
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
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
<b>Total Cost Centre</b>				<b>599,118</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti		
Location Code	0607001	Bekwai		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	370202	13.2 Integrate climate change measures		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210110 Specialised Stock				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti		
Location Code	0607001	Bekwai		
<b>Use of goods and services</b>				<b>10,000</b>
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
<b>Total Cost Centre</b>				<b>15,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 224,562
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>224,562</b>
Objective	000000	Compensation of Employees	224,562
Program	92003	Infrastructure Delivery and Management	224,562
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	224,562
Operation	000000	0.0 0.0 0.0	224,562

Wages and salaries [GFS]		198,727
2111001	Established Post	198,727
Social contributions [GFS]		25,835
2121001	13 Percent SSF Contribution	25,835

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 282,180
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Non Financial Assets
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	282,180
Program	92003	Infrastructure Delivery and Management	282,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	282,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	282,180

Fixed assets		282,180
3111206	Slaughter House	40,000
3111313	Workshop	242,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Non Financial Assets
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	50,000

Fixed assets		50,000
3113162	WIP - Water Systems	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 340,000
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	140,000
Program	92003	Infrastructure Delivery and Management	140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	140,000

Use of goods and services		140,000
2210603	Repairs of Office Buildings	140,000

			Non Financial Assets
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	200,000

Fixed assets		200,000
3113151	WIP - Electrical Networks	140,000
3113162	WIP - Water Systems	60,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		<b>Total By Fund Source</b> 437,000
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	37,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		37,000
Program	92003	Infrastructure Delivery and Management		37,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210108 Construction Material				30,000
2210616 Maintenance of Public Sanitary Facilities				7,000

			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	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111304 Markets				10,000
3111354 WIP - Markets				390,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 155,944
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Non Financial Assets	155,944
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		155,944
Program	92003	Infrastructure Delivery and Management		155,944
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		155,944
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	155,944
Fixed assets				155,944
3111303 Toilets				140,944
3113162 WIP - Water Systems				15,000
<b>Total Cost Centre</b>				<b>1,489,686</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70630	Water supply	
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210605 Maintenance of Machinery and Plant				10,000
<b>Total Cost Centre</b>				<b>10,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2551102001	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0607001	Bekwai	

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

Use of goods and services		2,000
2210711	Public Education and Sensitization	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2551102001	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0607001	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
2210701	Training Materials	20,000

**Total Cost Centre** 22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2551500001	Bekwai Municipal - Bekwai_Disaster Prevention_Ashanti	
Location Code	0607001	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
2210102	Office Facilities, Supplies and Accessories	2,000
2210711	Public Education and Sensitization	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2551500001	Bekwai Municipal - Bekwai_Disaster Prevention_Ashanti	
Location Code	0607001	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
2821021	Grants to Households	40,000

**Total Cost Centre** 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 53,668
Function Code	70451	Road transport	
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>29,162</b>
Objective	000000	Compensation of Employees	29,162
Program	92003	Infrastructure Delivery and Management	29,162
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	29,162
Operation	000000	0.0 0.0 0.0	29,162

Wages and salaries [GFS]		25,807
2111001	Established Post	25,807
Social contributions [GFS]		3,355
2121001	13 Percent SSF Contribution	3,355

			Amount (GH¢)
<b>Use of goods and services</b>			<b>24,506</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	24,506
Program	92003	Infrastructure Delivery and Management	24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	24,506

Use of goods and services		24,506
2210102	Office Facilities, Supplies and Accessories	6,220
2210201	Electricity charges	4,000
2210503	Fuel and Lubricants - Official Vehicles	14,286

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70451	Road transport	
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>4,000</b>
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
2210102	Office Facilities, Supplies and Accessories	1,000
2210509	Other Travel and Transportation	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70451	Road transport	
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>150,000</b>
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	150,000

Fixed assets		150,000
3111309	Urban Roads	150,000

<b>Total Cost Centre</b>			<b>207,668</b>
<b>Total Vote</b>			<b>11,999,256</b>

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees		Total GOG		Comp. of Emp. of Emp.		Goods/Service		Total IG		STATUTORY		Capex/ABFA	Others	Goods		Service	Capex	Tot. External
	Capex	Service	Capex	Service	Capex	Service	Capex	Service	Capex	Service	Capex	Service	Capex	Service	Capex		Service	Capex	Service
Behlwal Municipal - Behlwal Management and Administration	3,257,603	3,677,468	946,000	7,881,071	134,800	793,920	282,180	1,210,800	0	0	617,000	173,666	1,560,844	1,724,550	11,483,521				
SP1: General Administration	1,206,167	1,772,002	220,000	3,198,169	134,800	678,920	0	813,720	0	0	0	45,839	0	45,839	4,057,748				
SP2: Finance	151,823	1,000	0	152,823	0	53,000	0	53,000	0	0	0	0	0	0	206,823				
Social Services Delivery	859,235	1,339,758	246,000	2,444,933	0	44,000	0	44,000	0	0	180,000	0	1,465,000	1,465,000	4,073,993				
SP2.1 Education, youth & sports and Library services	0	166,166	101,000	267,166	0	8,000	0	8,000	0	0	180,000	0	1,465,000	1,465,000	1,860,166				
SP2.2 Public Health Services and management	0	30,791	80,000	110,791	0	4,000	0	4,000	0	0	0	0	0	0	114,791				
SP2.3 Environmental Health and sanitation Services	519,719	888,200	65,000	1,472,919	0	23,000	0	23,000	0	0	0	0	0	0	1,495,919				
SP2.5 Social Welfare and community services	339,517	254,601	0	594,118	0	9,000	0	9,000	0	0	0	0	0	0	603,118				
Infrastructure Delivery and Management	380,746	270,180	480,000	1,130,926	0	6,000	282,180	288,180	0	0	437,000	0	15,5344	155,344	2,012,050				
SP3.1 Urban Roads and Transport services	281,62	24,596	150,000	203,668	0	4,000	0	4,000	0	0	0	0	0	0	207,668				
SP3.2 Physical and Spatial Planning	127,022	95,674	80,000	302,696	0	2,000	0	2,000	0	0	0	0	0	0	304,696				
SP3.3 Public Works, rural housing and water management	224,562	150,000	250,000	624,562	0	0	282,180	282,180	0	0	437,000	0	15,5344	155,344	1,498,686				
Economic Development	659,631	239,328	0	898,159	0	2,000	0	2,000	0	0	0	127,747	0	127,747	1,028,906				
SP4.1 Agricultural Services and Management	659,631	219,528	0	879,159	0	0	0	0	0	0	0	127,747	0	127,747	1,006,906				
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000				
Environmental Management	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	65,000				
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000				
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000				