



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BEKWAI MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT ITS MEETING HELD AT THE METHODIST CONFERENCE HALL, BEKWAI, ON 24TH SEPTEMBER 2021, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE 2022 COMPOSITE BUDGET OF THE ASSEMBLY

TOTAL BREAKDOWN OF THE APPROVED BUDGET:

COMPENSATION OF EMPLOYEES	GHC 3,750,670.00
GOODS AND SERVICE	GH¢ 5,112,127.00
CAPITAL EXPENDITURE	GH¢ 4,377,071.00
TOTAL BUDGET	GH¢ 13,239,868.00

PRESIDING MEMBER

(HON. FRANK ANTWI)

MUNICIPAL CHIEF EXECUTIVE

(HON. KWAKU KYEI BAFFOUR)

MUNICIPAL CO-ORD. DIRECTOR

(DANIEL OSEI ASIBEY)

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Also, the proportions are higher among males in the age groups below 15 years, but in the older age groups, the proportions of females are higher. Thus, there are more children among the male population in the Municipality and more females among the older population.

Those in the youthful age group (less than 15 years) constitute about 40.9 percent of the population with 65 years and older group recording 6.5 percent. However, the working population age groups (from 15 years to 64 years) represent more than half (53.3 percent) of the entire projected population of 122,566 with females constituting about 28.6 percent while 24.7 percent representing male working population

Vision

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"

Mission

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.

Core Functions

The functions of the Municipal Assembly, like all other Assemblies are basically derived from statute, as mandated by Local Governance Act, 2016 Act 936. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people are to:

- (a) exercise political and administrative authority in the municipal;
- (b) promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the municipal as may be prescribed by law.
- (c) be responsible for the overall development of the district;
- (d) formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the municipal;
- (e) promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development;
- (f) sponsor the education of students from the municipal to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (g) initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipal;

- (h) be responsible for the development, improvement and management of human settlements and the environment in the municipal;
- (i) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipal;
- (j) ensure ready access to courts in the municipal for the promotion of justice;
- (k) act to preserve and promote the cultural heritage within the municipal;
- (l) initiate, sponsor or carry out studies that may be necessary

District Economy

Bekwai Municipal is located in the southern part of Ashanti Region. It shares boundaries with Bosomtwe District in the north, Adansi –North in the south, Bosome-Freho District to the East and Amansie-Central and Amansie-West to the west. The Municipal Assembly lies within latitude 6° 00'N 6°30 'N and Longitudes 1°00 W and 1° 35W. It covers a total land area of about 624sqkm representing 2.64 percent of the total land area of the region (Ashanti).

Agriculture

Bekwai Municipal Assembly is an agriculturally endowed Municipality. The sector has been playing a key role in the socio-economic transformation of the local economy of the Municipality. Development of infrastructure and modernization of agriculture has therefore been the central focus in facilitating agricultural development. The soils in the Municipal offer ideal condition for the production of oil-palm, tubers, cereals and other food and cash crops. With the President's Special Initiatives on 'Planting for food and jobs', the district has the soil potential to meet part of the nation's demand for Oil Palm and Cassava production.

In spite of the contribution of agriculture to the Local Economic Development (LED), it is beset with the following problems:

- Inadequate land for large scale production
- Over-dependence on rain-fed agriculture
- Inadequate extension services
- Inadequate logistics for Extension Staff at post
- High illiteracy rate among farmers leading to misuse of Agricultural Chemicals on vegetables which are injurious to human health
- Inadequate access to micro-credit schemes for farmers
- Farmer's unwillingness to payback for loans granted them which are to serve as a revolving fund hence depriving others to access such funds

The Municipality is endowed with the following agricultural potentials:

- Rich soils and favorable climate conducive for tree crop plantation and food crop production.
- Availability of land for river valley rice production

- Establishment of citrus, Oil palm and cocoa seedling nursery and plantations.

Road Network

Road transportation has been the dominant means of transportation in the Municipality. It plays an important role by facilitating the movement of goods and services to and fro the Municipality. Some of the roads are not motorable throughout the year especially during the rainy season. Over 15% of the road network in the Municipality is difficult to access. This has really affected agricultural productivity in the Municipality as high post-harvest losses are mostly recorded due to the poor road network.

The Municipality benefited from the Cocoa Road Project phase 1 and 2 which has given a face lift to most of the roads through gravelling and sealing. However, there is still a back log of road network to be improved. The road network problem has resulted in high transport fares for goods and passengers. However, there have been tremendous improvements in the status of some roads such as the Kumasi - Cape Coast road which is now tarred passing through the Municipality.

The municipal has 228.35km road length. The present road condition mix is 37.7% good, 21.5% fair and 40.8% bad. There is therefore the urgent need to improve the road network in the Municipality to open up the inaccessible areas. Again the district stands to increase its earning from tourism if adequate attention is paid to the road network to link the tourism sites.

With regard to the rail system, the western railway line passes through the District but it is not in operation. The rail way system is not operating and this hinders the carting of goods.

Energy

The Municipal energy sources are analyzed on the basis of electricity, fuel wood, petroleum products such as petrol, diesel oil and liquefied petroleum gas. It is estimated that 90% of the inhabitants now enjoy electricity from the national grid. This was due to the government policy of the Rural Electrification Project known as Self Help Electrification Projects (SHEP). Some areas not on national grid have alternative power which is Solar Energy through an intervention by a private company called Black Star Energy.

Fuel wood and charcoal continue to be a major source of energy supply for cooking in the semi-urban and rural areas such as Dominase, Senfi, Anwiankwanta and Ntinanko.

Health

The Municipal Health Management Team (MHMT) manages the Health Sector activities in the Municipality. The Municipality can boast of seventeen (17) health facilities ranging from health post to hospitals which are unevenly distributed. These facilities are made up of six (6) hospitals, one (1) health centre, three (3) mission health facilities, three (3) private clinics and one (1) community initiated clinic. There are also health facilities such as Maternity Homes, chemical shops and drugs stores.

Bekwai Municipality has quite an appreciable number of Health personnel. However, most of them are located in the urban communities making it difficult for the rural communities to access quality health care.

The Bekwai hospital which serves as the highest order health service center in the Municipality requires massive upgrading. This could be in the form of providing equipment to meet the increasing and growing demand of health services. Again, a new hospital under construction has come to a halt since 2010 which would give quality health care to the people and therefore, there is the need to for government to solicit for fund to compete the ultra-modern hospital in the Municipality.

Education

The important role that education plays in the socio-economic development of the Municipality in particular and the nation as a whole cannot be over emphasized. Its importance to human resource development and promotion of science and technology for industrial development and other sectors have been largely recognized. This is seen in the Municipal Assembly's budget to this sector which accounts for over 60% of the Development Budget of the Assembly.

The Assembly is mandated to ensure that effective education throughout the basic, second cycle and Functional Literacy Education Levels including Non-Formal Education is available to meet the needs of the people.

The Municipality has a total number of Two Hundred Forty-six (246) schools made up of Eighty-Five (85) KGs, Eighty-seven (87) Primary, Sixty-eight (68) Junior High Schools and Six (6) Senior High Schools. The grand total enrollment of pupil/students is 33,552. Out of the total; Sixteen Thousand Four Hundred and Fifty (16,450) constitute Females and Seventeen Thousand One Hundred and Two (17,102) Males.

There are also quite a number of private Schools whose activities are complementary to that of the government in education delivery

Market Centres

The Municipality has three major marketing centres located at Bekwai, Kokofu, and Dominase. The Assembly's Internally Generated Fund (IGF) is mainly generated from these markets. Other small market centres are found in communities such as Sarfokrom, Anwiankwanta, Ofoase-Kokoben, Edwinase, Kokotro and Poano

However there are communities in the rural areas such as Dwoamin, where foodstuffs produced do not have marketing centres and most of them have expressed interest as a way of opening up the area and reducing post-harvest losses. More market structures would have to be put up in these foodstuffs growing areas.

Market Centres have also been established along the roads in the Municipality such as Senfi, Adjemasu, Dominase, and Ofoase –Kokoben. Marketing activities in the Municipality are however hampered by the poor road network in some of the production centres hence causing post-harvest losses especially, during the rainy season.

Major cash crops such as cocoa, oil palm and vegetables such as cabbage, egg plants and tomatoes are cultivated and sold at the various markets likewise cereals such as rice and maize.

Water and Sanitation

The availability of water and sanitation facilities, contributes greatly to the health and well-being of the people. MWST field survey and needs assessments from the communities' show that effective water supply in the Bekwai Municipal Assembly is about 72% whilst sanitary facilities are about 45% coverage

• Water Facilities

The Community Water and Sanitation Agency, World Bank, KfW, Municipal Assembly and the communities have been working towards improving the water and sanitation facilities in the Municipality. Most of these agencies act as Development Partners and Facilitators to enable communities to acquire their own water and sanitary facilities.

Despite these laudable achievements in the water sector and its effects on health, water continues to be a major problem as the backlog of coverage in the Municipality is high. Over 45% prioritized needs assessment from the communities indicate that the problem of safe water is of much concern and the people want to see an end to the problem.

The 2010 PHC revealed that 44.3% of the urban population have access to pipe borne water whiles in the rural communities 54.5% of the population relied on boreholes for water supply. Though there is improvement in water coverage in the Municipality, the situation on the ground leaves much to be desired especially in the rural communities. These people are therefore left with no other choice than to rely on surface waters which are polluted by human activities like illegal mining.

The Bekwai Municipal Assembly has established a Municipal Water and Sanitation Team (MWST) which is responsible for water supply and sanitation delivery to communities. The Assembly through the MWST and in collaboration with the Community Water and Sanitation Agency (CWST) have established WATSAN and WSDB's which are responsible for the preparation and execution of plans for the provision of water supply and sanitation facilities, setting of tariffs, mobilization of funds, building of requisite human resource capacity for operation and maintenance and preparation of report to the communities.

• Sanitation Facilities

The 2010 PHC revealed that 55.2% of the population use public toilet and other place of convenience; 22.4% relied on pit latrines, 8.9% on water closet (WC) toilet and 5.5% relied on open defecation.

Management of liquid waste is therefore becoming a problem in the Municipality. Liquid waste is disposed of in gutters and bushes in communities. This means that disposal of liquid waste is poor and inadequate and likely to create health hazards especially diarrhea and dysentery from the open pit latrines.

In its efforts to ensure effective waste management in the Municipality, the Bekwai Municipal Assembly ceded part of its waste management functions in the Municipality to Messrs Zoomlion Ghana LTD.

The Assembly has initiated discussions with Zoomlion Ghana LTD to commence House-Door (door-door) refuse collection on pilot basis at Bekwai and would be extended to Ofoase Kokoben, Dominase, Anwiankwanta, Kokofu and Essumeja. The Assembly has taken delivery of 200 litre bins and charged the Environmental Health Department to commence public education at Bekwai.

With respect to the provision of toilet facilities, the Assembly with support of CWSA provided a number of communities and institutions with facilities. Table 1.39 depicts the type and the number of facilities provided.

Tourism Development

The Municipality has sites of historical significance and aesthetic importance which when developed would serve as a potential source of revenue and diversification of the local economy for Local Economic Development (LED). Some of the tourist attractions in the area include the following:

- i. Kokofu-Anyinam which is the birth place of King Osei Tutu I who is credited with the building of Ashanti Kingdom and the establishment of Kumasi as the capital of Ashanti. The tree under which his mother delivered him is still standing.
- ii. Kente weaving at Kensere
- iii. Essumeja – Asantemanso, a sacred forest where Asantes are traditionally believed to have come from a hole.

All these sites when fully developed could create employment, generate revenue and create wealth for accelerated development of the Municipality. The sub sector would be given due attention during the plan period. The Assembly will improve the road network at the Ankaase Area to promote tourism. The necessary enabling environment would be created by the Assembly to enable the private sector invest in this sub-sector

Key Development Issues/Problems Relating to Tourism

i. Undeveloped tourist sites

Most of the tourist sites identified have not been developed. This is mainly due to failure to attract Private Sector involvement in the development. It would therefore be necessary that the enabling environment be created to make the sub-sector attractive for private investors. Hence, the Assembly would provide the needed infrastructure like good roads and electricity to facilitate safe and effective transportation for tourist and investors.

ii. Poor road network to tourist sites

The nature of some roads does not make it attractive for tourists to visit the tourist sites. Poor roads especially feeder roads leading to rural areas are quite unpleasant to ply during some seasons of the year. It therefore defeats the purpose of visiting a place as a tourist. Roads with deep gullies during the rainy season and huge dust during the dry season do not attract people to ply on them just for tourism purposes as it is their safety that is paramount.

iii. Inadequate tourism infrastructure

Adequate tourism infrastructure has not been provided to make tourism attractive to locals and the outside world. Example, speed boat, hotels, restaurants are not available at a community like Ankaase, to set the platform for tourism development.

Key Issues/Challenges

The Bekwai municipal is faced with these challenges

- Poor waste management
- High Unemployment rate
- Inadequate market infrastructure
- Poor state of feeder roads and defunct railroad
- Deteriorating educational infrastructure
- Encroachment on public lands
- Inadequate water supply
- Untapped Tourist Potential
- Inadequate staff and data for revenue mobilization

KEY ACHIEVEMENTS IN 2021

1. Constructed 1 No. 16 Seater WC toilets with mechanized borehole at Anwiankwanta



2. Rehabilitated two (2) public toilets at Huntado and Behenase



3. Constructed Office Complex for National Health Insurance- Bekwai



4. Under Planting for Export and Rural development (PERD), the Assembly has distributed 40,000 Oil palm seedlings to farmers.



5. Extended rice extension programme to 6 communities with 5.45 acres



6. Trained 32 Males, 148 Females at Sebedie, Kokofu Asaman, Adjamasu & Sebedie on Off season trade like Liquid soap making, pomade, Balm and the like.

7. Under Planting for food and jobs, the Assembly has distributed 8,469 bags (NPK)-25kg, 801 bags (UREA)-25kg, 1,993 liters LIQUID. FERTILIZERS., 62,001kg MAIZE; 3,000kg CABBAGE and 9,072kg RICE to farmers.

Revenue and Expenditure Performance

MMDAs in Ghana derive revenue from many sources. Local Government Financial provisions are defined in Article 245 of the 1992 Constitution and Part V of the Local Governance Act, 2016 (Act 936). Bekwai Municipal Assembly derives its revenue from three (3) main sources namely; Internally Generated Fund (IGF), Transfers from Central Government and Donor support

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% perf. as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	305,000.00	204,288.67	384,000.00	311,072.30	440,500.00	114,430.25	19.40
Basic Rates	200.00	0.00	200.00	0.00	200.00	0.00	0.00
Fees	127,000.00	103,397.00	188,000.00	166,100.00	168,500.00	180,991.00	30.68
Fines	3,200.00	2,832.00	6,800.00	30,850.47	6,200.00	2,730.00	0.46
Licences	200,500.00	174,162.00	276,500.00	205,613.60	217,000.00	128,580.80	21.79
Land	226,000.00	100,000.00	315,500.00	229,894.83	297,000.00	103,110.00	16.12
Rent	75,000.00	55,926.00	75,000.00	72,194.00	80,000.00	59,597.00	10.10
Investment	6,300.00	1,853.00	4,000.00	5,073.45	1,500.00	540.24	0.00
Total	943,200.00	642,458.67	1,250,000.00	1,020,798.65	1,210,900.00	589,979.29	100.00

The table above indicates the revenue performance from 2019 to 2021 as at July. As at July 2021, the Assembly had performed 48.72%. The highest contribution to the IGF is Fees with 30.68% of the total revenue, followed by Licences with 21.79%, property rate with 19.40%, lands with 16.12% and rent with 10.10%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% perf. as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	943,200.00	642,458.67	1,250,000.00	1,020,798.65	1,210,900.00	589,979.29	48.72
Compensation Transfer	2,838,150.73	2,399,921.74	2,901,676.67	2,882,287.69	3,257,603.00	1,980,178.89	60.79
Goods and Services Transfer	106,691.08	-	116,201.33	166,756.46	115,183.00	71,270.44	61.88
Assets Transfer	-	-	-	-	-	-	-
DACF	4,070,514.79	3,029,986.64	4,689,000.00	2,790,503.09	4,508,285.00	181,952.76	4.04
DACF-RFG	1,486,881.36	423,808.40	1,430,852.12	773,418.51	2,162,538.00	1,204,943.52	55.72
MAG	212,622.62	148,835.83	212,622.62	136,743.49	127,747.00	58,603.35	45.87
SIP	830,000.00	0.00	800,000.00	633,010.43	617,000.00	0.00	0.00
Total	10,488,060.58	6,645,011.28	11,400,352.74	8,403,518.32	11,999,256.00	4,086,928.25	34.06

The table shows the revenue performance from all revenue sources for 2019 and 2020 as well as July 2021. The Assembly has performed 34.06% from all revenue items. That is GHC4,086,928.25 out of the estimated GHC 11,999,256.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Perf. (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,925,397.93	2,485,933.18	2,634,696.67	3,083,238.08	2,905,262.00	2,097,727.01	72.2
Goods and Service	3,486,928.67	2,289,670.07	5,131,404.63	3,570,459.11	5,169,135.00	1,023,106.87	19.79
Assets	4,075,733.98	1,455,337.60	3,634,251.44	2,078,592.33	3,924,859.00	809,433.07	20.62
Total	10,488,060.58	6,230,940.85	11,400,352.74	8,732,289.52	11,999,256.00	3,930,266.95	32.75

This table also shows the total expenditure as at July 2021 from all revenue sources in terms of Compensation, Goods & Services and Assets. The Assembly has spent **3,930,266.95** out of the total revenue **4,086,928.25** for the year.

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative decentralisation
- Strengthen domestic resource mobilisation
- Ensure free, equitable and quality education for all by 2030
- Sanitation for all and no open defecation by 2030
- Achieve universal health coverage, incl. fin. Risk prot., access to qual. health-care serv.
- Improve production efficiency and yield
- Enhance inclusive urbanization & capacity for settlement planning
- End abuse, exploitation and violence
- Integrate climate change measures
- Facilitate sustainable and resilient infrastructure development
- Universal access to safe drinking water by 2030
- Promote non-discriminatory & equitable multi-lateral trading sys.
- Reduce vulnerability to climate-related events and disasters
- Improve transport and road safety
- Improve human capital development and management
- Enhance capacity for high-quality, timely and reliable data

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure		Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved performance assessment	% score in DPAT		100	100	100	98	100	-	100	100	100	100
	% score in performance agreement		100	81.53	100	80.88	100	-	100	100	100	100
Increased Internally Generated Income	Proportion of IGF to total revenue		20	9.67	20	12.15	20	14.45	20	25	25	25
Financial irregularities reduced	Percentage, irregularities as proportion of expenditure	Cash irregularities	1	0.7	1	0.6	1	-	1	1	1	1
		Other financial irregularities	3	2.3	3	31	3	-	3	3	3	3

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Agric Extension agent farmer ratio improved	Agric Extension farmer ratio	1:4000	1:5233	1:4000	1:5233	1:4000	1:5233	1:3500	1:3500	1:3500	1:3500
Increase access of farmers to technology	% of farmers adopting technology in farming	20	15	20	15	20	15	20	25	25	25
Per capita OPD attendance improved	Per capita OPD attendance	1.6	1.8	1.5	1.6	1.5	0.7	1.4	1.2	1.2	1.2
Improved immunization coverage	% immunization coverage	65.00	74.00	65.00	71.40	65.00	32.20	62.00	60.00	60.00	60.00
Basic access to potable water	% of population with basic access to drinking water	100	72.30	100	78.50	100	78.50	100	100	100	100
Access to liquid waste disposal	% of population with access to improved toilet facilities	10	3	10	5	10	2	10	10	10	10
Solid waste disposal improved	Proportion of solid waste properly disposed in the Landfill site	15	11	15	11	15	12	15	15	15	17
HIV/AIDS prevalence reduced	Prevalence rate of HIV/AIDS	0.02	0.03	0.02	0.02	0.02	0.01	0.01	0.01	0.01	0.01
Increased enrollment in basic schools	Gross enrollment rate		126.9		130			150	150	150	170
	Net enrollment rate	80	78.5	80	76.4	80	77.1	80	80	80	85
	Gender Parity Index	1.00	0.95	1.00	0.97	1.00	0.92	1.00	1.00	1.20	1.50
Improved B.E.C.E Performance	Percentage performance in BECE exams	85	76	85		88		90	90	90	90
	% Good	60	50	58	55	65	37.70	72	72	72	72

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved road condition mix	% fair	25	25	20	20	25	21.50	18	18	18	18
	% bad	15	25	22	25	10	40.80	10	10	10	10
Maintenance of road	Proportion of roads maintained	15km	5.5km	15km	4km	15km	-	15km	15km	15km	15km
Level of compliance of planning and budgeting	% of Budget in the Annual Action Plan	100	100	100	100	100	100	100	100	100	100
Incidence of Child Abuse reduced	Number of child maintenance cases reported	50	33	40	22	40	23	40	50	50	50
Persons with disabilities having access to Disability Fund	Proportion of registered PWDs supported with DACF	115	64	90	85	100	24	100	100	100	100

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

Revenue Mobilization Strategies

To improve Internally Generated Revenue in 2022, the Assembly has adopted these strategies in relation to the various revenue items as presented in the table below:

Table 5: Revenue Mobilization Strategies for Key Revenue Sources

REVENUE ITEM	REVENUE STRATEGIES
RATES (Basic Rates / Property Rates)	1. Generate data on all property owners in the district. 2. Activate Revenue taskforce to assist in the collection of the rates 3. Sensitize ratepayers on the need to pay Basic / Property rates. 4. Motivates the revenue collectors by way of giving incentives and bonuses above their target.
LANDS	1. Position Revenue Collectors at the Sand winning sites. 2. Sensitize the people in the district on the need to seek building permit before putting up any structure. 3. Collect data on Land side areas
LICENSE	1. Organize town hall meeting on fee fixing. 2. Sensitize business operators to acquire licenses and also renew their license when expired. 3. Organize the necessary logistics for the collectors.
RENT	1. Organize meeting with landlords. 2. Involve them in the fee fixing 3. Issuance of demand notice.
FEES AND FINES	1. Formation of revenue monitoring team to check on the activities of revenue collectors and rate payers, especially on the market days. 2. Daily monitoring of the collector's performance. 3. Setting collectors targets to monitor performance.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To formulate and translate policies and priorities of the Assembly into strategies through the preparation of plans and budget for efficient and effective service delivery
- To coordinate resource mobilization, improve-financial management and conduct the overall management and co-ordinating of programmes and projects and provide adequate administrative support services to all other programmes.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Assembly through the initiation and formulation of 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 Municipal.

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, Statistics, Transport, Public Relations, Procurement/Stores, Information Services etc. Key participants of this budget programme are the Assembly members and the eight (8) zonal councils of the Assembly.

The program is being delivered with 65 permanent staff and 15 casual workers. The funding source to achieve this budget programme includes Internally Generated Funds, District Assembly Common Fund, DACF-RFG and Other Donor Funds.

Management and Administration has Four (4) sub- programmes namely: General Administration, Finance and Audit, Human Resource Management and Planning, Budgeting, Coordination and Statistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- To ensure effective management of the scarce resources of the Assembly.
- To provide administrative support and coordinate the activities and programmes of the departments and units of the Assembly.

2. Budget Sub-Programme Description

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

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

The General Administration sub programme is delivered by 55 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 available to execute the activities of this sub-programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF) DACF-RFG (DACF-RFG) and other Donor support.

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

3. Budget Sub-Programme Results Statement

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

Table 6 : Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Meetings Organised	No. of General Assembly meetings held	3	3	2	3	3	3	3
	No. of executive committee meetings held	3	3	3	3	3	3	3
	No. of statutory sub-committee meetings held	15	15	15	15	15	15	15
Coordination of Assembly activities enhanced	No. of Management/HOD meetings held	4	4	3	4	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	4	3	4	4	4	4
	Procurement plan approved by	26 th Oct	24 th Oct	22 nd Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
	No. of Entity Tender committee meetings held	4	4	3	4	4	4	4
Zonal Councils functionality Improved	No. of zonal councils operational	8	8	8	8	8	8	8
Municipal Security Committee Meetings Organised	Number of Municipal Security Committee meetings held	8	6	6	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

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF ORGANISATION</p> <ul style="list-style-type: none"> • Payments of utilities • Purchase of publications • Purchase of stationery • Organization of Sub-committee meetings, Executive General Assembly meetings and other Technical meeting 	<ul style="list-style-type: none"> • Completion of 2 storey office facility for decentralised departments • Continuation of 1no. 2-storey semi-detached block for decentralized department at Bekwai • Rehabilitation and furnishing of assembly hall • Rehabilitation of assembly bungalows

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To improve financial resources mobilization and utilization
- To ensure adequate financial management and reporting
- To strengthen internal controls of the Assembly

2. Budget Sub-Programme Description

This sub-programme:

- Considers the financial management practices and internal controls of the Municipal Assembly.
- It implements and controls transactions of the Assembly in line with the prevailing financial, accounting and auditing policies, objectives, rules and regulations.
- It also ensures collection, documentation and controlling cash flows as well as handling of cash.

The main objectives include the following:

- Maintenance of proper accounting records for all revenue sources,
- Strengthening financial resource mobilization, accounting and reporting of financial accounts
- Management of the conduct of financial audits.

The departments/units involved in delivering this sub-programme are finance, revenue and audit with a staff strength of fourteen (14). The sources of funds for delivering this sub-programme are IGF, DACF and DACF-RFG. The beneficiaries of this sub-programme are all departments/units of the Assembly, other agencies and the General Public.

3. Budget Sub-Programme Results Statement

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

Table 8 : Budget Results Statement - Finance And Revenue Mobilization

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Monthly Financial Reports Prepared	No. of monthly financial reports prepared and submitted	12	12	7	12	12	12	12
Audit management Letters Responded	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Payment/Certificates/ Invoices Processed	Processing of payment certificates/ invoices made within	4 Days	4 Days	4 Days	4Days	4 days	4 days	4 days
IGF mobilization Activities Undertaken	% growth in IGF	22.34	8	-	20	20	20	20
Audit Committee Meetings Organised	No. of Audit Committees meetings organised	4	4	2	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

Table 9 : Main Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL AUDIT OPERATION.</p> <ul style="list-style-type: none"> Organize audit committee meetings. Being funds for internal Audit conference. 	
<p>REVENUE COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> Purchase of value books. Gazetting of fee fixing resolution. Commission of revenue collectors. Renovation of revenue offices at Anwiankwanta and Bekwai. 	

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 manage 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 personnel,
- Ensuring that 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,
- designing and implementing an interactive package that motivates hardworking staff or departments and promoting healthy competition

The Officers involved in the delivery of this sub-programme are two (2) and the funding source includes Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and DACF-RFG. The beneficiaries of this sub-Programme are departments/units and Decentralized Departments of the Bekwai Municipal Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 10 : Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	PAST YEARS			PROJECTIONS			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Capacity Building development plan and implementation reports Prepared	Capacity Building plan prepared by	4th Oct, 2018	10 th Oct, 2019	-	Dec, 2021	Dec, 2022	Dec, 2022	Dec, 2022
	Percentage of Training plan activities implemented	100	90	75	100	100	100	100
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	24 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan
	Mid-year review stage completed by	16 th July	15 th July	10 th July	15 th July	15 th July	15 th July	15 th July
	End of year evaluation report completed by	31 st Dec, 2020	31 st Dec, 2021	31 st Jan 2022	31 st Jan 2023	31 st Jan 2025	31 st Jan 2025	31 st Jan 2025
General Staff Meetings Organized	Number of staff meetings organized	4	4	2	4	4	4	4
HR Reports Prepared	No. of quarterly trainings reports produced	4	4	3	4	4	4	4
	No. general HR reports produced	4	4	3	4	4	4	4
Human Resource Management Information System Reports Updated	No. of HRMIS updated reports submitted to RCC	12	12	8	12	12	12	12
Salary Administration Efficiently and Effectively Executed	No. of validation of ESPV performed and reports submitted to RCC	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 11 : Main Operations and Projects

Standardized Operations	Standardized Projects
<p>STAFF TRAINING AND SKILLS DEVELOPMENT.</p> <ul style="list-style-type: none"> • Organization of best worker awards scheme. • Retiring package for retiring staff. • Workshop expenses/staff development. • Installation of staff biometric attendance. • Build capacity of staff. • Purchase of office equipment. • Refurbishment of the office. 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

The objectives of the sub-programme

- To facilitate preparation and implementation of the Assembly’s Medium-Term Development Plan (MTDP), Departmental Annual Actions Plans & Composite Budget.
- To monitor and Evaluate Assembly’s Programmes and Projects to ascertain level of plan implementation.
- To build formidable database for the Assembly to upon its IGF mobilization.

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. Additionally,
- It entails monitoring expenditure to ensure that the Assembly operates within the budget ceilings to ensure prudence financial management.
- These sub-programme activities include
- The 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,
- Analysing the Demographic and Socio-economic data for planning purposes.

The sub-programme is undertaken by the following units/department namely planning, budget and statistics with staff strength of eleven (11). The main fund sources for the implementation of the activities in this units/department are DACF, IGF and DACF-RFG
The beneficiaries of this sub-programme include all departments of the Assembly, General Public and other agencies in the Municipality.

Challenges facing the execution of activities under the sub-programme include; lack of vehicle to ensure effective monitoring of programmes and projects, inadequate Internally Generated Fund to supplement Central Government transfers and donor support for the execution of Programmes and Projects, as well as late releases of Government transfers.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, their 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 in relation to future performance.

Table 12 : Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual Composite Budget prepared	Annual Composite Budget prepared and approved by	By 24 th Oct. 2018	25 th Sept., 2019	25 th Sept., 2020	By 30 th Sept., 2021	By 30 th Sept., 2022	By 30 th Sept., 2022	By 30 th Sept., 2022
Statutory meetings organized	No. of Budget committee meetings held	4	4	3	4	4	4	4
	No. of MPCU meetings held	4	3	3	4	4	4	4
Quarterly Reports Prepared	No. of Quarterly Progress Reports prepared and submitted	4	4	3	4	4	4	4
Progress Reports Prepared	Annual progress reports prepared and submitted by	20 th February 2020	24 th February 2021	By 28 th February 2022	By 26 th February 2023	By 28 th February 2024	By 28 th February 2024	By 28 th February 2024
Monitoring reports of programmes and projects Prepared	Number of Quarterly Monitoring report prepared	4	4	3	4	4	4	4
Finance and Administration meeting minutes Prepared	No. of F&A committee meeting reports prepared	4	4	3	4	4	4	4
Fee fixing resolution gazetted	Fee fixing resolutions gazetted by	8th March	30 th March	30th 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

Table 13 : Main Operations and Projects

Standardized Operations	Standardized Projects
<p>DATA AND INFORMATION DISSEMINATION</p> <ul style="list-style-type: none"> Organize durbar on 2021 PHC results at 8 zonal councils. Purchase of office equipment's Update revenue data. <p>PLAN AND BUDGET PREPARATION</p> <ul style="list-style-type: none"> Furnishing of statistics office. Property valuation expenses Monitoring & evaluation / strengthening of MPCU Prepare composite budget and supplementary estimates 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To improve the quality of health services, access to education at all levels and improves environmental sanitation facilities.
- To 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

The objectives of this sub programme are as follows:

- This sub-programme promotes the improvement on 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 disposing 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, DACF-RFG 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

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DACF-RFG, 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.

Table 14 : Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
%Increased enrollment	%Gross Enrollment rate (GER)	114.1%	112%	110.3%	109.5%	108.6%	108.6%	108.6%
	%Net Enrollment rate (NER)	73.3%	73.1%	72.7%	72.2%	71.5%	71.5%	71.5%
	Completion Rate (Primary)	92.7%	93%	95%	96%	98%	98%	98%
	%Gross Admission Rate GAR	99.6%	99.7	99.8%	100%	100%	100%	100%
	% NET Admission Rate	71.6%	73%	74.6%	83.9%	90%	90%	90%
	Gender Parity Index GPI (Primary)	96%	96	97%	98%	1%	1%	1%
	Completion Rate (JHS)	97.2%	97.2	98%	99%	100%	100%	100%
	Gender Parity Index GPI (JHS)	97%	97	98%	99%	1%	1%	1%
STME Organized	No. of participating pupils	20	20	20	50	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

Table 15 : Main Operations and Projects

Standardized Operations	Standardized Projects
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <ul style="list-style-type: none"> Support my first day at school Inter-circuit festival of Art Purchase of desk to selected schools in the Municipality. <p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> Renovation of Education director’s bungalow 	<p>AQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Completion of 1 No dining hall block with ancillaries at danyaseman SHS Construction of 2No. 2 unit KG block with ancillary facilities at Kokotro and Akyeremade Construction of 1No. 3- unit class room block with ancillary facilities at Kwamang Construction of 1 No.6 unit classroom block at Boagyaa Besease

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To provide access to health service delivery in the communities
- Mobilize and manage human, material and financial resources
- Ensuring equitable distribution of health facilities in the Bekwai Municipality

2. Budget Sub-Programme Description

The sub programme aims at improving the general health and well-being of the people in the Municipality by providing curative and preventive health services.

The major operations of this sub program include:

- 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 made up of six (6) hospitals, four (4) clinics, five (5) health centers, and four (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, DACF-RFG 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.

Table 16 : Budget Results Statement –Public Health Services Management

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	1:3,000
	Midwife/Population ratio	1:1,111	1:225	1:220	1:200	1:180	1:180	1:180
	Nurses (All categories) Population ratio	1:255	1:277	1:230	1:210	1:200	1:200	1:200
	OPD per capita	2.0	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	22
	Number of Health Facilities	4	4	7	11	11	11	11
	Number of CHPS Compound	1	4	4	7	9	9	9
	Number of CHPS Zones	34		34	34	34	34	34
	Proportion of functional CHPS Zones	100%	100%	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	0.13	0.10	0	0	0	0	0
	Contraceptive prevalence rate (Family planning Coverage)	26.7%	26.5%	28.2%	30.5%	31.1%	31.1%	31.1%
Maternal Mortality Ratio	27/100,000 Live birth	110/100,000 Life birth	113/100,000 Live birth	70/100,000 Live birth	50/100,000 Live birth	50/100,000 Live birth	50/100,000 Live birth	
Prevention and control of childhood diseases intensified	% immunization coverage	68.2%	72.1%	73%	77.5%	90%	93%	93%
		62.6%	70%	72%	78.0%	90%	93%	93%
	Under 5 nutritional status	5.7%	3.5%	3%	2.3%	1.5%	1%	1%
	Prevalence of HIV/AIDS in the Municipality (per 1000 population)	3.8	3.5	3.0	2.5	2.0	2.0	2.0

4. Budget Sub-Programme Operations and Projects

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

Table 17 : Main Operations and Projects

Standardized Operations	Standardized Projects
PUBLIC HEALTH SERVICES <ul style="list-style-type: none"> Support to maternal and child health and nutrition activities Provide fuel to support official activities to support disease surveillance and control activities COVID, cholera etc. Provide Lab equipment for Gyasikrom health centre Provide 3 laptops to support data management and reporting by facilities Fuel and maintenance for official vehicles for health directorate 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Construction of shed for ANC, CEC,FP client at Ahwiaa. Ntinanko Amoamo and Gyasikrom Health centres

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating opportunities for NGOs to develop social services in collaboration with the communities to help them identify resources potential projects thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups 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 a staff strength of twenty (20) and the beneficiaries include women, children, PWDs and the General Public. It is funded by the GOG, IGF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering this 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.

Table 18 : Budget Results Statement – Social Welfare and Community Services

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Community development Activities Carried out	No. of Communal labour supervised	15	12	15	20	22	22	22
Women Empowerment Improved	No. of women trained on income generated activities	85	90	95	100	105	105	105
Community education undertaken	Number of mass meetings conducted	22	15	22	25	30	30	30
	Number of study groups educated	12	20	25	30	35	35	35
Early childhood care & development	No. of pre-school/ Day care inspected	12	20	25	30	30	30	30
Promotion of child right and protection	No of child welfare cases solved	32	40	45	45	45	45	45
Persons with Disability	Number of PWD supported	125	150	165	175	185	185	185

4. Budget Sub-Programme Operations and Projects

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

Table 19 : Main Operation and Projects

Standardized Operations	Standardized Projects
<p>Social Intervention Programmers</p> <ul style="list-style-type: none"> • Public education and sensitisation for communities • Support for needy students • Sensitization, registration and monitoring of PWDs. • Purchase of materials and supplies for PWDs. • Workshops and other meeting expenses. 	

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.

This sub-programme is carried out by Two (2) officers 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.

Table 20 : Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022
Birth and Deaths Registration carried out	Number of Births	1,588	3,995	4,500	4,650	4,700
	Number of Deaths	151	205	250	280	320
Birth certificates issued	Number of days Birth certificates are issued	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

4. Budget Sub-Programme Operations and Projects

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

Table 21 : Main Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none"> Payments of utilities 	

BUDGET PROGRAMME SUMMAY

BUDGET 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 inspection of orderly siting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings like 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. A total of Fifteen (15) staff from Spatial Planning, Urban Roads and Works Department is responsible for the delivery of this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments.

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The programme seeks to formulate 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 five (5) staff to oversee the effective running of this sub- programme. The programme is funded by the GOG, IGF, and DACF.

Major challenges include

- Inadequate or outmoded base maps (such as auto photos/satellite image), inadequate funds for frequent public awareness creation,
- Technical and Spatial Planning meetings.
- Inadequate training and refresher courses to upgrade the skills of staff, and non-enforcement of planning laws and regulations.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Layouts (Planning scheme)Prepared	Number of preparation of layouts for some communities	1	2	2	2	2	2	2
Planning Scheme(s) Revised and Updated	Number of Revision and Updating of Plans	1	2	2	2	2	2	2
Spatial Planning Committee Meetings Held	Number of Holding Statutory Planning committee meetings	2	2	3	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	Daily routine
Acceptance and processing of development applications.	Number of development applications processed and accepted	35	44	50	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

Table 23 : Main Operations and Projects

Standardized Operations	Standardized Projects
LAND USE AND SPATIAL PLANNING <ul style="list-style-type: none"> Workshop expenses /staff development. Payment of survey works on assembly lands. Purchase of 4 office tables and 7 office chairs. Organize 5 technical and 5 spatial planning committee meetings 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> Acquisition of land for government projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB -PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To provide a technical backstopping for the Municipal Assembly with 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-programme seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and to 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 (11) to oversee the effective delivery of the sub-programme.

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

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

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement - Public Works

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Population with access to safe & portable water Improved	% of population with sustainable access to safe drinking water	45%	45%	55%	60%	65%	65%	65%
Population with access to sanitation improved	% of population with access to improved sanitation	49%	51%	53%	60%	70%	70%	70%
Contract management Improved	No. of projects executed	5	8	11	12	12	12	12
	No. of site meetings organized	10	15	20	25	28	28	28
Maintenance of public facilities Improved	Maintenance plan prepared by	By 31st October 2018	By 31st October 2019	By 31st October 2020	By 31st October 2021	By 31st October 2022	By 31st October 2022	By 31st October 2022
	No. of public Buildings renovated	2	4	3	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

Table 25: Main Operations and Projects

Standardized Operations	Standardized Projects
<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADE OF EXISTING ASSETS</p> <ul style="list-style-type: none"> Rehabilitation of public toilet at Pramaso Nyameduase Provide street bulbs and accessories for Municipal wide Support to wash activities Procurement of 150 low tension poles for various communities Renovation of Ghana fire service office at Bekwai and erection of polytank Renovation of Bekwai Municipal Library Renovation of nursery at Catholic School 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> Construction of footbridge at Nampansa Construction and mechanisation of 2 boreholes at Kokofu Mesase and Kyekyewere Construction of Abodom market phase iii projects Construction of kente center at Kwamang phase Construction of Koniyaw market Mechanisation of 16 NO boreholes Construction of Dominase community center Construction of Kokofu community center

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To create and sustain an efficient and effective road network 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 an enabling environment for people to travel within the Municipality. Urban Roads department is responsible for delivering the sub-programme with staff strength of two (2). The programme is funded through ROAD FUND, IGF, DACF and GOG.

3. Budget Sub-Programme Results Statement

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

Table 21 : Budget Results Statement –Urban Roads and Transport Services

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2023	Indicative Year 2023
Road Construction Maintenance Activities Carried out.	Km of feeder roads Constructed	18.8km	23.4km	30km	38km	45	45	45
	Km of urban roads constructed/improved	10km	15km	20km	25km	30km	30km	30km

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operation and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> Payment of Utilities Fuel for Official vehicles Purchase of office Equipment 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> Desilting, reshaping and spot improvement of roads

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 MSMEs

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.

Its activities include:

- Facilitates access to credit;
- Introduce innovations to agro-based industries or businesses for value added products.
- It facilitates technology transfer, training and offering 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 thirty (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 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To increase the number of Rural Micro and Small Enterprises that generates profit, growth and employment opportunities.
- To improve the livelihoods and incomes of rural poor micro and small entrepreneurs
- To increase revenue for the Assembly and individuals through tourists spending.
- To build and improve facilities like roads and sewage for communities with tourist sites.

2. Budget Sub-Programme Description

Trade and industrial development is responsible for developing, facilitating, 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.

Tourism development is charged with the growth and maintenance of the tourism industry in a given locality. It consists of many elements including developing and managing private-public partnership and ensuring responsible and sustainable development.

The Business Advisory Center (BAC), Rural Technology Facility (RTF), the Municipal Assembly and the General Public are the units responsible for this sub programme with total work force of thirty-one (31) made up of nineteen (19) main staff, seven (7) apprentices and five (5) NABCO personnel.

The sub- programme is funded by: Internally Generated Fund (IGF), District Assembly Common Fund (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.

Table 28 : Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output indicators	Past years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Skills training and technical counselling services Conducted	Master craft persons trained	20	0	0	0	0	0	0
	Traditional apprentices trained	134		30	30	30	30	30
	Technical apprentices enrolled	7		5	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	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	1
Performance Progress Report Prepared	Number of reports generated	4		4	4	4	4	4
Equipment Manufactured	Agro-processing equipment	5		2	2	2	2	2
	General equipment	48		100	100	100	100	100
	Repairs and Maintenance	167		200	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	20

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Standardized Operations	Standardized Projects
<p>TRADE DEVELOPMENT AND PROMOTION</p> <ul style="list-style-type: none"> Register 80 master craft persons and graduate apprentices Three year technical apprentice training for 30 JHS leavers Train 80 graduate on health and environmental management 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> Development of Tourist Site at Kokotro and Kokofu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 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 the causes and effects of bushfires on agricultural development,
- Promote the livelihood of local farmers and consumption of local foods.
- Introduce a sustainable programme of vaccination to manage and control diseases of farm animals,
- Conduct active surveillance in scheduled diseases,
- Supply improved planting materials (cassava and maize) to farmers
- Register and derive data of all farmers in the Municipality.

The organizational unit responsible for delivering this sub-programme is the Department of Agriculture with total number of fifteen (15) staff.

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

3. Budget Sub-Programme Results Statement

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

Table 30 : Budget Results Statement –Agricultural Services and Management

Main Output	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
RELC meeting organized	Number of meetings organized	1	1	1	1	1	1	1
Farm and Home visits conducted	Number of Extension delivery reports prepared and submitted	4	4	4	4	4	4	4
Field demonstration and field day organized	Number of field demonstration established	15	16	20	20	25	25	25
	Number of field day organized	6	6	10	10	10	10	10
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	4	4	4			
	Annual reports	1	1	1	1	1	1	1
Market prices of agricultural commodities collected.	Number of Market surveys conducted	54	54	54	54	54	54	54
FBOs and farmers trained	Number of trainings organized	24	20	24	24	24	24	24
AEAs trained	Number of trainings organized	12	12	12	12	12	12	12
National Farmer's Day organized	Farmer's Day Report	1	1	1	1	1	1	1
Awareness on bushfires and HIV/AIDS created	Number of awareness created	1	14	26	26	26	26	26
	Number of goats vaccinated against PPR	175	302	320	350	420	420	420
	Number of dogs vaccinated against Rabies	135	250	250	250	300	300	300
	Number of farmers supplied with Maize Seeds	340	499	550	570	600	600	600
	Number of farmers supplied with Rice Seed	27	46	50	55	60	60	60
Diseases surveillance conducted	Number of surveillances conducted	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

Table 31: Main Operations and Projects

Standardized Operations	Standardized Projects
EXTENSION SERVICE <ul style="list-style-type: none"> Running cost of official vehicle Maintenance of vehicle Support to Planting for Export and Rural Development activities Workshop extension/staff development Institute control measures to ensure food security Introduce science and technology to increase yield and income Support to DCAT(District Chamber for Commerce Agric and Technology) and other administrative activities 	
OFFICIAL/NATIONAL CELEBRATIONS <ul style="list-style-type: none"> National farmer's' Day rally 	

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, Ghana Education Service (GES) Bekwai Municipal Assembly and the General Public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To reduce disaster risks 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 Disaster Volunteers Groups (DVG) to take up economic activities such as to train and keep at the communities' level more volunteers to help control and fight disaster.

2. Budget Sub-Programme Description

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

The operation undertaken to deliver this sub-programme include;

- Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster,
- Ensuring emergency preparedness and response mechanisms,
- Organizing public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteers Group (DVGS),
- Providing skills and inputs for Disaster Volunteers Groups for job creation, employment generation and poverty reduction.
- Education campaigns on hazards and man-made disaster as a result of galamsey/ small scale mining activities in the 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 cycle 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.

Table 32 : Disaster Prevention and Management

Main output	Output Indicator	Past Years			Projections			
		Year 2019	Year 2020	2021as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Public Awareness Creation Organised	Number of field trips on disaster education.	8	7	15	15	15	15	15
	Number of technical committee platforms	3	3	4	4	4	4	4
	Number of media discussions	17	10	20	20	20	20	20
Social Livelihood improved through DVG's	Number of DVG's Forms	10	13	15	15	15	15	15
	Number of DVG's Equipped	5	5	8	15	15	15	15
Emergency Response to Disaster scenes Improved	Period of Action	Within 6 hours	Within 5 hours	Within 4 hours	Within 3 hours	Within 1 hour	Within 1 hour	Within 1 hour
Volunteers Group Capacity building Improved	Total number of members in the groups	20	23	25	25	25	25	25
	Number of Groups trained	5	8	10	10	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> Procure office facilities Safety measures when using electrical gadgets and gas at home Conduct public education on dangers of bushfires. Undertake afforestation programmed. 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To protect and manage forest resources thereby reducing loss of biodiversity; and
- 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.
- 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.

Table 34 : Budget Results Statement –Natural Resource Conservation and management

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Protective Activities Undertaken	Boundary maintenance & Inspection	365.56km	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	1,500km
	1. Forest Reserve	1,500 trees	1,500 trees	1,500trees	1,500 trees	1,500 trees	1,500 trees	1,500 trees
	2. Outside Forest Reserve	500 trees	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	15
	Number of seedlings	13,035	14,500	15,000	16,000	15,000	15,000	15,000
	Enrichment Planting	15ha	18ha	20ha	25ha	30ha	30ha	30ha

4. Budget Sub-Programme Operations and Projects

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

Table 35 : Main Operations and Projects

Standardized Operations	Standardized Projects
Green economy <ul style="list-style-type: none"> Planting of trees/ afforestation 	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,750,670		
130201 17.1 strengthen domestic resource mob.	13,239,868	120,000		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	17,000		
160201 Improve production efficiency and yield	0	310,134		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,412,500		
300102 6.1 Universal access to safe drinking water by 2030	0	15,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	940,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	173,735		
370202 13.2 Integrate climate change measures	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	233,279		
410101 Deepen political and administrative decentralisation	0	2,927,964		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	60,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,641,986		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	136,649		
590202 16.2 End abuse, exploitation and violence	0	265,392		
640101 Improve human capital development and management	0	169,859		
Grand Total ¢	13,239,868	13,239,868	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
255 02 00 001 26 Finance, ,	13,239,867.86	0.00	0.00	-13,128,828.88
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	93,605.98	0.00	0.00	-127,747.00
1311005 CANADA	93,605.98	0.00	0.00	-127,747.00
From foreign governments(Current)	11,606,261.88	0.00	0.00	-11,581,081.88
1331001 Central Government - GOG Paid Salaries	3,605,870.00	0.00	0.00	-3,605,870.00
1331002 DACF - Assembly	4,329,767.50	0.00	0.00	-4,329,767.50
1331003 DACF - MP	350,000.00	0.00	0.00	-350,000.00
1331008 Other Donors Support Transfers	700,000.00	0.00	0.00	-700,000.00
1331009 Goods and Services- Decentralised Department	139,934.00	0.00	0.00	-139,934.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	2,409,651.38	0.00	0.00	-2,409,651.38
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	520,720.00	0.00	0.00	-440,720.00
1413001 Property Rate	520,500.00	0.00	0.00	-440,500.00
1413002 Basic Rate	220.00	0.00	0.00	-220.00
Output 0003 LICENSES				
Sales of goods and services	515,500.00	0.00	0.00	-475,500.00
1422002 Herbalist License	2,000.00	0.00	0.00	-2,000.00
1422003 Hawkers License	1,000.00	0.00	0.00	-1,000.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	-5,000.00
1422007 Liquor License	3,000.00	0.00	0.00	-3,000.00
1422011 Artisans	10,000.00	0.00	0.00	-10,000.00
1422012 Kiosk License	15,000.00	0.00	0.00	-15,000.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	-5,000.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
1422015 Service/Filling Stations	44,000.00	0.00	0.00	-44,000.00
1422017 Hotel Services	4,000.00	0.00	0.00	-4,000.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	-2,000.00
1422019 Timber Products	3,000.00	0.00	0.00	-3,000.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422021 Manufacturing/Processing Companies	20,000.00	0.00	0.00	-20,000.00
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	-1,500.00
1422024 Private Education Int.	5,000.00	0.00	0.00	-5,000.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	-3,000.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	-5,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422030 Entertainment Services	2,000.00	0.00	0.00	-2,000.00
1422032 Akpeteshie / Spirit Sellers	7,500.00	0.00	0.00	-7,500.00
1422033 Stores	50,000.00	0.00	0.00	-50,000.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	-2,000.00
1422044 Financial Institutions	40,000.00	0.00	0.00	-40,000.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	-500.00
1422051 Millers	500.00	0.00	0.00	-500.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	-2,000.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	-10,000.00
1422079 Mining Operating Licence	164,000.00	0.00	0.00	-124,000.00
1422110 General Import and Export Services Providers	100,000.00	0.00	0.00	-100,000.00
1422111 Abattior	3,000.00	0.00	0.00	-3,000.00
Output 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	156,000.00	0.00	0.00	-156,000.00
1423001 Markets Tolls	60,000.00	0.00	0.00	-60,000.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423004 Sale of Poultry	10,000.00	0.00	0.00	-10,000.00
1423006 Burial Fees	40,000.00	0.00	0.00	-40,000.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	-5,000.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage Registration	2,000.00	0.00	0.00	-2,000.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	-5,000.00
1423018 Loading Fees	25,000.00	0.00	0.00	-25,000.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	-1,000.00
1423475 Sale of Publication	2,000.00	0.00	0.00	-2,000.00
Output 0005 FINES & PENALTIES				
Fines, penalties, and forfeits	6,280.00	0.00	0.00	-6,280.00
1430001 Court Fines	880.00	0.00	0.00	-880.00
1430005 Miscellaneous Fines, Penalties	900.00	0.00	0.00	-900.00
1430006 Slaughter Fines	500.00	0.00	0.00	-500.00
1430007 Lorry Park Fines	4,000.00	0.00	0.00	-4,000.00
Output 0006 LANDS AND ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	85,000.00	0.00	0.00	-85,000.00
1412002 Concessions	5,000.00	0.00	0.00	-5,000.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	-80,000.00
Sales of goods and services	155,000.00	0.00	0.00	-155,000.00
1422154 Sale of Building Permit Jacket	25,000.00	0.00	0.00	-25,000.00
1422157 Building Plans / Permit	90,000.00	0.00	0.00	-90,000.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	-40,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0007 RENT				
Property income [GFS]	100,500.00	0.00	0.00	-100,500.00
1415008 Investment Income	500.00	0.00	0.00	-500.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	-10,000.00
1415052 Market and Stores Rental	90,000.00	0.00	0.00	-90,000.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	-1,000.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	-1,000.00
Grand Total	13,239,867.86	0.00	0.00	-13,128,828.88

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	13,239,868	13,277,375	13,346,149
Management and Administration	0	0	0	5,185,521	5,204,593	5,191,059
GOG Sources	0	0	0	1,814,578	1,832,202	1,832,724
IGF Sources	0	0	0	1,122,000	1,123,448	1,133,220
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	1,903,084	1,903,084	1,922,115
DDF Sources	0	0	0	45,859	45,859	0
Social Services Delivery	0	0	0	4,882,636	4,891,620	4,931,462
GOG Sources	0	0	0	915,801	924,785	924,959
IGF Sources	0	0	0	83,000	83,000	83,830
DACF ASSEMBLY Sources	0	0	0	1,474,684	1,474,684	1,489,431
	0	0	0	240,000	240,000	242,400
DDF Sources	0	0	0	2,169,151	2,169,151	2,190,843
Infrastructure Delivery and Management	0	0	0	2,240,450	2,244,509	2,262,855
GOG Sources	0	0	0	463,950	468,009	468,590
IGF Sources	0	0	0	306,000	306,000	309,060
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	720,000	720,000	727,200
	0	0	0	460,000	460,000	464,600
DDF Sources	0	0	0	240,500	240,500	242,905
Economic Development	0	0	0	866,261	871,652	874,924
GOG Sources	0	0	0	576,655	582,046	582,422
IGF Sources	0	0	0	19,000	19,000	19,190
DACF ASSEMBLY Sources	0	0	0	177,000	177,000	178,770
CIDA Sources	0	0	0	93,606	93,606	94,542
Environmental Management	0	0	0	65,000	65,000	85,850
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	55,000	55,000	75,750
Grand Total	0	0	0	13,239,868	13,277,375	13,346,149

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	13,239,868	13,277,375	13,346,149
Management and Administration	0	0	0	5,185,521	5,204,593	5,191,059
SP1: General Administration	0	0	0	4,128,103	4,140,105	4,169,384
21 Compensation of employees [GFS]	0	0	0	1,200,139	1,212,141	1,212,141
211 Wages and salaries [GFS]	0	0	0	1,063,729	1,074,366	1,074,366
21110 Established Position	0	0	0	933,929	943,268	943,268
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	54,800	55,348	55,348
212 Social contributions [GFS]	0	0	0	136,411	137,775	137,775
21210 Actual social contributions [GFS]	0	0	0	136,411	137,775	137,775
22 Use of goods and services	0	0	0	2,372,784	2,372,784	2,396,512
221 Use of goods and services	0	0	0	2,372,784	2,372,784	2,396,512
22101 Materials - Office Supplies	0	0	0	645,084	645,084	651,535
22102 Utilities	0	0	0	51,200	51,200	51,712
22105 Travel - Transport	0	0	0	295,000	295,000	297,950
22106 Repairs - Maintenance	0	0	0	254,000	254,000	256,540
22107 Training - Seminars - Conferences	0	0	0	278,500	278,500	281,285
22109 Special Services	0	0	0	380,000	380,000	383,800
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	450,000	450,000	454,500
22113	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	345,180	345,180	348,632
311 Fixed assets	0	0	0	345,180	345,180	348,632
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	435,095	438,246	439,446
21 Compensation of employees [GFS]	0	0	0	315,095	318,246	318,246
211 Wages and salaries [GFS]	0	0	0	278,845	281,633	281,633
21110 Established Position	0	0	0	278,845	281,633	281,633
212 Social contributions [GFS]	0	0	0	36,250	36,612	36,612
21210 Actual social contributions [GFS]	0	0	0	36,250	36,612	36,612

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22108 Consulting Services	0	0	0	25,000	25,000	25,250
SP3: Human Resource Management	0	0	0	54,366	54,910	54,910
21 Compensation of employees [GFS]	0	0	0	54,366	54,910	54,910
211 Wages and salaries [GFS]	0	0	0	54,366	54,910	54,910
21110 Established Position	0	0	0	54,366	54,910	54,910
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	567,957	571,333	527,319
21 Compensation of employees [GFS]	0	0	0	337,598	340,974	340,974
211 Wages and salaries [GFS]	0	0	0	298,759	301,747	301,747
21110 Established Position	0	0	0	298,759	301,747	301,747
212 Social contributions [GFS]	0	0	0	38,839	39,227	39,227
21210 Actual social contributions [GFS]	0	0	0	38,839	39,227	39,227
22 Use of goods and services	0	0	0	200,859	200,859	156,550
221 Use of goods and services	0	0	0	200,859	200,859	156,550
22101 Materials - Office Supplies	0	0	0	40,100	40,100	40,501
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	8,400	8,400	8,484
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
22108 Consulting Services	0	0	0	65,859	65,859	20,200
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	9,500	9,500	9,595
282 Miscellaneous other expense	0	0	0	9,500	9,500	9,595
28210 General Expenses	0	0	0	9,500	9,500	9,595
Social Services Delivery	0	0	0	4,882,636	4,891,620	4,931,462
SP2.1 Education, youth & sports and Library services	0	0	0	2,641,986	2,641,986	2,668,406
22 Use of goods and services	0	0	0	114,595	114,595	115,741
221 Use of goods and services	0	0	0	114,595	114,595	115,741
22101 Materials - Office Supplies	0	0	0	15,695	15,695	15,852
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	32,900	32,900	33,229
31 Non Financial Assets	0	0	0	2,527,391	2,527,391	2,552,665
311 Fixed assets	0	0	0	2,527,391	2,527,391	2,552,665
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	2,323,391	2,323,391	2,346,625
31131 Infrastructure Assets	0	0	0	104,000	104,000	105,040

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	136,649	136,649	138,015
22 Use of goods and services	0	0	0	96,649	96,649	97,615
221 Use of goods and services	0	0	0	96,649	96,649	97,615
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	41,649	41,649	42,065
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP2.3 Environmental Health and sanitation Services	0	0	0	1,481,324	1,486,735	1,496,137
21 Compensation of employees [GFS]	0	0	0	541,124	546,535	546,535
211 Wages and salaries [GFS]	0	0	0	478,871	483,660	483,660
21110 Established Position	0	0	0	478,871	483,660	483,660
212 Social contributions [GFS]	0	0	0	62,253	62,876	62,876
21210 Actual social contributions [GFS]	0	0	0	62,253	62,876	62,876
22 Use of goods and services	0	0	0	167,000	167,000	168,670
221 Use of goods and services	0	0	0	167,000	167,000	168,670
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
26 Grants	0	0	0	528,200	528,200	533,482
263 To other general government units	0	0	0	528,200	528,200	533,482
26311 Re-Current	0	0	0	528,200	528,200	533,482
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
SP2.5 Social Welfare and community services	0	0	0	622,677	626,250	628,904
21 Compensation of employees [GFS]	0	0	0	357,285	360,858	360,858
211 Wages and salaries [GFS]	0	0	0	316,181	319,343	319,343
21110 Established Position	0	0	0	316,181	319,343	319,343
212 Social contributions [GFS]	0	0	0	41,104	41,515	41,515
21210 Actual social contributions [GFS]	0	0	0	41,104	41,515	41,515

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	235,392	235,392	237,746
221 Use of goods and services	0	0	0	235,392	235,392	237,746
22101 Materials - Office Supplies	0	0	0	165,192	165,192	166,844
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	65,700	65,700	66,357
28 Other expense	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
Infrastructure Delivery and Management	0	0	0	2,240,450	2,244,509	2,262,855
SP3.1 Roads and Transport services	0	0	0	266,094	266,422	268,754
21 Compensation of employees [GFS]	0	0	0	32,815	33,143	33,143
211 Wages and salaries [GFS]	0	0	0	29,039	29,330	29,330
21110 Established Position	0	0	0	29,039	29,330	29,330
212 Social contributions [GFS]	0	0	0	3,775	3,813	3,813
21210 Actual social contributions [GFS]	0	0	0	3,775	3,813	3,813
22 Use of goods and services	0	0	0	33,279	33,279	33,612
221 Use of goods and services	0	0	0	33,279	33,279	33,612
22101 Materials - Office Supplies	0	0	0	15,825	15,825	15,983
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	15,454	15,454	15,609
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
SP3.2 Physical and Spatial Planning Development	0	0	0	306,817	308,148	309,885
21 Compensation of employees [GFS]	0	0	0	133,082	134,413	134,413
211 Wages and salaries [GFS]	0	0	0	117,772	118,950	118,950
21110 Established Position	0	0	0	117,772	118,950	118,950
212 Social contributions [GFS]	0	0	0	15,310	15,463	15,463
21210 Actual social contributions [GFS]	0	0	0	15,310	15,463	15,463
22 Use of goods and services	0	0	0	33,735	33,735	34,072
221 Use of goods and services	0	0	0	33,735	33,735	34,072
22101 Materials - Office Supplies	0	0	0	11,400	11,400	11,514
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,335	20,335	20,538
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	90,000	90,000	90,900
SP3.3 Public Works, rural housing and water management	0	0	0	1,667,539	1,669,940	1,684,215

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	240,039	242,440	242,440
211 Wages and salaries [GFS]	0	0	0	212,424	214,548	214,548
21110 Established Position	0	0	0	212,424	214,548	214,548
212 Social contributions [GFS]	0	0	0	27,615	27,891	27,891
21210 Actual social contributions [GFS]	0	0	0	27,615	27,891	27,891
22 Use of goods and services	0	0	0	323,000	323,000	326,230
221 Use of goods and services	0	0	0	323,000	323,000	326,230
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	317,000	317,000	320,170
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,104,500	1,104,500	1,115,545
311 Fixed assets	0	0	0	1,104,500	1,104,500	1,115,545
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	275,000	275,000	277,750
31122 Other machinery and equipment	0	0	0	134,000	134,000	135,340
31131 Infrastructure Assets	0	0	0	545,500	545,500	550,955
Economic Development	0	0	0	866,261	871,652	874,924
SP4.1 Agricultural Services and Management	0	0	0	849,261	854,652	857,754
21 Compensation of employees [GFS]	0	0	0	539,127	544,518	544,518
211 Wages and salaries [GFS]	0	0	0	477,104	481,875	481,875
21110 Established Position	0	0	0	477,104	481,875	481,875
212 Social contributions [GFS]	0	0	0	62,023	62,644	62,644
21210 Actual social contributions [GFS]	0	0	0	62,023	62,644	62,644
22 Use of goods and services	0	0	0	310,134	310,134	313,235
221 Use of goods and services	0	0	0	310,134	310,134	313,235
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	231,134	231,134	233,445
22109 Special Services	0	0	0	65,000	65,000	65,650
SP4.2 Trade, Tourism and Industrial Development	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
Environmental Management	0	0	0	65,000	65,000	85,850
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	70,700
22 Use of goods and services	0	0	0	7,000	7,000	27,270
221 Use of goods and services	0	0	0	7,000	7,000	27,270
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	22,220
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex
Urban Roads	32,815	262,084	0	4,000	0	4,000	0	0	0	0	0	0	266,094
Economic Development	539,127	738,655	0	17,000	0	17,000	0	0	0	93,606	0	0	866,261
Agriculture	539,127	738,655	0	17,000	0	17,000	0	0	0	93,606	0	0	866,261
Trade, Industry and Tourism	0	15,000	0	2,000	0	2,000	0	0	0	0	0	0	17,000
Trade	0	15,000	0	2,000	0	2,000	0	0	0	0	0	0	17,000
Environmental Management	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Disaster Prevention	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000
	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

Amount (GH¢)

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG		Total By Fund Source			1,390,240
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]							1,365,060
Objective	000000	Compensation of Employees					1,365,060
Program	92001	Management and Administration					1,365,060
Sub-Program	92001001	SP1: General Administration					1,055,339
Operation	000000		0.0	0.0	0.0		1,055,339
Wages and salaries [GFS]							933,929
2111001 Established Post							933,929
Social contributions [GFS]							121,411
2121001 13 Percent SSF Contribution							121,411
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					309,721
Operation	000000		0.0	0.0	0.0		309,721
Wages and salaries [GFS]							274,089
2111001 Established Post							274,089
Social contributions [GFS]							35,632
2121001 13 Percent SSF Contribution							35,632
Non Financial Assets							25,180
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	92001	Management and Administration					25,180
Sub-Program	92001001	SP1: General Administration					25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,180
Fixed assets							25,180
3112208 Computers and Accessories							25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	1,012,500	
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]				144,800
Objective	000000	Compensation of Employees		144,800
Program	92001	Management and Administration		144,800
Sub-Program	92001001	SP1: General Administration		144,800
Operation	000000		0.0 0.0 0.0	144,800

Wages and salaries [GFS]		129,800
2111102	Monthly paid and casual labour	75,000
2111238	Overtime Allowance	20,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	4,800
Social contributions [GFS]		15,000
2121001	13 Percent SSF Contribution	15,000

Use of goods and services				812,700
Objective	410101	Deepen political and administrative decentralisation		812,700
Program	92001	Management and Administration		812,700
Sub-Program	92001001	SP1: General Administration		812,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	353,700

Use of goods and services		353,700		
2210101	Printed Material and Stationery	7,000		
2210103	Refreshment Items	60,000		
2210201	Electricity charges	40,000		
2210202	Water	3,000		
2210203	Telecommunications	2,000		
2210204	Postal Charges	1,200		
2210503	Fuel and Lubricants - Official Vehicles	80,000		
2210505	Running Cost - Official Vehicles	20,000		
2210509	Other Travel and Transportation	30,000		
2210709	Seminars/Conferences/Workshops - Domestic	3,500		
2210710	Staff Development	20,000		
2211101	Bank Charges	2,000		
2211202	Refurbishment Contingency	70,000		
2211304	Insurance of Vehicles	15,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	65,000

Use of goods and services		65,000		
2210101	Printed Material and Stationery	30,000		
2210102	Office Facilities, Supplies and Accessories	15,000		
2210107	Electrical Accessories	15,000		
2210207	Fire Fighting Accessories	5,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	74,000

Use of goods and services		74,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210602	Repairs of Residential Buildings	8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210603		Repairs of Office Buildings			8,000
2210606		Maintenance of General Equipment			8,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210103		Refreshment Items			5,000
2210503		Fuel and Lubricants - Official Vehicles			5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0		180,000

Use of goods and services					180,000
2210905		Assembly Members Sitings All			180,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		120,000

Use of goods and services					120,000
2210709		Seminars/Conferences/Workshops - Domestic			120,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210711		Public Education and Sensitization			10,000

Other expense 55,000

Objective	410101	Deepen political and administrative decentralisation			55,000
Program	92001	Management and Administration			55,000
Sub-Program	92001001	SP1: General Administration			55,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		35,000
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Miscellaneous other expense					35,000
2821009		Donations			15,000
2821010		Contributions			20,000
Operation	910811	910811 - Legal Services	1.0 1.0 1.0		20,000

Miscellaneous other expense					20,000
2821007		Court Expenses			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
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		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2211202 Refurbishment Contingency				150,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	100,000

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

Other expense 50,000

Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821012 Scholarship/Awards				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,735,084
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				1,310,084
Objective	410101	Deepen political and administrative decentralisation		1,310,084
Program	92001	Management and Administration		1,310,084
Sub-Program	92001001	SP1: General Administration		1,310,084
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	257,000

Use of goods and services				257,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
2211101 Bank Charges				2,000
2211202 Refurbishment Contingency				230,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				60,000
2210109 Spare Parts				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210902 Official Celebrations				130,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210708 Refreshments				35,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	476,488

Use of goods and services				476,488
2210108 Construction Material				216,488
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210602 Repairs of Residential Buildings				80,000
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				10,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	86,595

Use of goods and services				86,595
2210102 Office Facilities, Supplies and Accessories				86,595
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
2210709 Seminars/Conferences/Workshops - Domestic				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						
2210711 Public Education and Sensitization						10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210908 Property Valuation Expenses						70,000
Social benefits [GFS]						60,000
Objective	410101	410101 - Deepen political and administrative decentralisation				60,000
Program	92001	92001 - Management and Administration				60,000
Sub-Program	92001001	92001001 - SP1: General Administration				60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Employer social benefits						
2731101 Workman compensation						60,000
Other expense						45,000
Objective	410101	410101 - Deepen political and administrative decentralisation				45,000
Program	92001	92001 - Management and Administration				45,000
Sub-Program	92001001	92001001 - SP1: General Administration				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						
2821019 Scholarship and Bursaries						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
Miscellaneous other expense						
2821010 Contributions						15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						
2821009 Donations						10,000
Non Financial Assets						320,000
Objective	410101	410101 - Deepen political and administrative decentralisation				320,000
Program	92001	92001 - Management and Administration				320,000
Sub-Program	92001001	92001001 - SP1: General Administration				320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000
Fixed assets						
3111153 WIP - Bungalows/Flat						100,000
3111210 Recreational Centres						20,000
3111255 WIP - Office Buildings						200,000
Total Cost Centre						4,437,824

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			315,095
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti				
Location Code	0607001	Bekwai				
Compensation of employees [GFS]						315,095
Objective	000000	Compensation of Employees				315,095
Program	92001	Management and Administration				315,095
Sub-Program	92001002	SP2: Finance and Audit				315,095
Operation	000000		0.0	0.0	0.0	315,095
Wages and salaries [GFS]						278,845
2111001 Established Post						278,845
Social contributions [GFS]						36,250
2121001 13 Percent SSF Contribution						36,250
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			90,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						90,000
Objective	130201	17.1 strengthen domestic resource mob.				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001002	SP2: Finance and Audit				90,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	23,000
Use of goods and services						
2210710 Staff Development						23,000
2210799 Training Seminar and Conference Control Account						3,000
2210799 Training Seminar and Conference Control Account						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	67,000
Use of goods and services						
2210101 Printed Material and Stationery						12,000
2210112 Uniform and Protective Clothing						8,000
2210122 Value Books						12,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210711 Public Education and Sensitization						5,000
2210804 Contract appointments						25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti		
Location Code	0607001	Bekwai		
Use of goods and services				30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance and Audit		30,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210603 Repairs of Office Buildings				15,000
Total Cost Centre				435,095

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
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		
Use of goods and services				8,000
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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210502 Maintenance and Repairs - Official Vehicles				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	224,835
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		
Use of goods and services				106,595
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		106,595
Program	92002	Social Services Delivery		106,595
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		106,595
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	106,595
Use of goods and services				106,595
2210101 Printed Material and Stationery				4,000
2210103 Refreshment Items				6,595
2210112 Uniform and Protective Clothing				5,100
2210201 Electricity charges				7,200
2210202 Water				800
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210503 Fuel and Lubricants - Official Vehicles				18,000
2210602 Repairs of Residential Buildings				20,000
2210709 Seminars/Conferences/Workshops - Domestic				22,900
2210710 Staff Development				10,000
Non Financial Assets				118,240
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		118,240
Program	92002	Social Services Delivery		118,240
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		118,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	118,240
Fixed assets				118,240
3111256 WIP - School Buildings				68,240
3113108 Furniture and Fittings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	240,000
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	240,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			240,000	
Program	92002	Social Services Delivery			240,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000

				Fixed assets	240,000
	3111153	WIP - Bungalows/Flat			100,000
	3111256	WIP - School Buildings			140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	2,169,151
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	2,169,151	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,169,151	
Program	92002	Social Services Delivery			2,169,151	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,169,151	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,169,151

				Fixed assets	2,169,151
	3111205	School Buildings			1,132,419
	3111256	WIP - School Buildings			982,732
	3113108	Furniture and Fittings			54,000

Total Cost Centre 2,641,986

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	541,124
Function Code	70740	Public health services		
Organisation	2550402001	Bekwai Municipal - Bekwai Health Environmental Health Unit Ashanti		
Location Code	0607001	Bekwai		

				Compensation of employees [GFS]	541,124	
Objective	000000	Compensation of Employees			541,124	
Program	92002	Social Services Delivery			541,124	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			541,124	
Operation	000000		0.0	0.0	0.0	541,124

Wages and salaries [GFS]					478,871
2111001	Established Post				478,871
Social contributions [GFS]					62,253
2121001	13 Percent SSF Contribution				62,253

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	52,000
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	27,000	
Objective	500103	6.2 Sanitation for all and no open defecation by 2030			27,000	
Program	92002	Social Services Delivery			27,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			27,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	27,000

Use of goods and services					27,000
2210116	Chemicals and Consumables				4,000
2210120	Purchase of Petty Tools/Implements				10,000
2210301	Cleaning Materials				10,000
2210710	Staff Development				3,000

				Social benefits [GFS]	25,000	
Objective	500103	6.2 Sanitation for all and no open defecation by 2030			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			25,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	25,000

Employer social benefits					25,000
2731103	Refund of Medical Expenses				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70740	Public health services		888,200
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			140,000
Program	92002	Social Services Delivery			140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			140,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210116 Chemicals and Consumables				40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210302 Contract Cleaning Service Charges				50,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				50,000

				Grants	528,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			528,200
Program	92002	Social Services Delivery			528,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			528,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		528,200
To other general government units				528,200	
2631101 Domestic Statutory Payments - District Assemblies Common Fund				528,200	

				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	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		10,000
Employer social benefits				10,000	
2731103 Refund of Medical Expenses				10,000	

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

Miscellaneous other expense				140,000
2821017 Refuse Lifting Expenses				140,000
Non Financial Assets				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			70,000
Program	92002	Social Services Delivery			70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		70,000

Fixed assets				70,000
3111303 Toilets				70,000
Total Cost Centre				1,481,324

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
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	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 121,649
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	81,649
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		81,649
Program	92002	Social Services Delivery		81,649
Sub-Program	92002002	SP2.2 Public Health Services and management		81,649
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	81,649

Use of goods and services		81,649
2210102	Office Facilities, Supplies and Accessories	20,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210603	Repairs of Office Buildings	20,000
2210709	Seminars/Conferences/Workshops - Domestic	21,649
2210710	Staff Development	10,000

			Non Financial Assets	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111207	Health Centres	30,000
3112211	Office Equipment	10,000

Total Cost Centre 136,649

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 576,655
Function Code	70421	Agriculture cs	
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	539,127
Objective	000000	Compensation of Employees		539,127
Program	92004	Economic Development		539,127
Sub-Program	92004001	SP4.1 Agricultural Services and Management		539,127
Operation	000000		0.0 0.0 0.0	539,127

Wages and salaries [GFS]		477,104
2111001	Established Post	477,104
Social contributions [GFS]		62,023
2121001	13 Percent SSF Contribution	62,023

			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,528

Use of goods and services		37,528
2210709	Seminars/Conferences/Workshops - Domestic	37,528

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,000
Function Code	70421	Agriculture cs	
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	17,000
Objective	160201	Improve production efficiency and yield		17,000
Program	92004	Economic Development		17,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210505	Running Cost - Official Vehicles	2,000
2210710	Staff Development	3,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210110	Specialised Stock	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	162,000
Function Code	70421	Agriculture cs		
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	162,000	
Objective	160201	Improve production efficiency and yield			162,000	
Program	92004	Economic Development			162,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			162,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000

Use of goods and services				65,000		
2210902 Official Celebrations				65,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	97,000

Use of goods and services				97,000
2210709 Seminars/Conferences/Workshops - Domestic				97,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	93,606
Function Code	70421	Agriculture cs		
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	93,606	
Objective	160201	Improve production efficiency and yield			93,606	
Program	92004	Economic Development			93,606	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			93,606	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	93,606

Use of goods and services				93,606
2210709 Seminars/Conferences/Workshops - Domestic				93,606

Total Cost Centre 849,261

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	161,817
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0607001	Bekwai		

				Compensation of employees [GFS]	133,082	
Objective	000000	Compensation of Employees			133,082	
Program	92003	Infrastructure Delivery and Management			133,082	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			133,082	
Operation	000000		0.0	0.0	0.0	133,082

Wages and salaries [GFS]				117,772
2111001 Established Post				117,772
Social contributions [GFS]				15,310
2121001 13 Percent SSF Contribution				15,310

				Use of goods and services	28,735	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			28,735	
Program	92003	Infrastructure Delivery and Management			28,735	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			28,735	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	28,735

Use of goods and services				28,735
2210102 Office Facilities, Supplies and Accessories				11,400
2210709 Seminars/Conferences/Workshops - Domestic				16,550
2210711 Public Education and Sensitization				785

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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	5,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			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				2,000
2210710 Staff Development				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 140,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti		
Location Code	0607001	Bekwai		
Other expense				50,000
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 Development		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
Non Financial Assets				90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111313 Workshop				90,000
Total Cost Centre				306,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 374,677
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]				357,285
Objective	000000	Compensation of Employees		357,285
Program	92002	Social Services Delivery		357,285
Sub-Program	92002005	SP2.5 Social Welfare and community services		357,285
Operation	000000		0.0 0.0 0.0	357,285
Wages and salaries (GFS)				316,181
2111001 Established Post				316,181
Social contributions (GFS)				41,104
2121001 13 Percent SSF Contribution				41,104
Use of goods and services				17,392
Objective	590202	16.2 End abuse, exploitation and violence		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210102 Office Facilities, Supplies and Accessories				5,192
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				8,200
Amount (GH¢)				8,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 8,000
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				8,000
Objective	590202	16.2 End abuse, exploitation and violence		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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
2210509 Other Travel and Transportation				3,000
2210710 Staff Development				3,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,000
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	210,000	
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		
2210709 Seminars/Conferences/Workshops - Domestic				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				30,000
2210111 Other Office Materials and Consumables				115,000
2210120 Purchase of Petty Tools/Implements				15,000
2210509 Other Travel and Transportation				1,500
2210711 Public Education and Sensitization				8,500

				Other expense	30,000	
Objective	590202	16.2 End abuse, exploitation and violence			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000

Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Total Cost Centre				622,677

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	5,000	
Objective	370202	13.2 Integrate climate change measures			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			5,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210110 Specialised Stock				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	10,000	
Objective	370202	13.2 Integrate climate change measures			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 240,039
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
Compensation of employees [GFS]			240,039
Objective	000000	Compensation of Employees	240,039
Program	92003	Infrastructure Delivery and Management	240,039
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	240,039
Operation	000000		240,039

Wages and salaries [GFS]			212,424
2111001	Established Post		212,424
Social contributions [GFS]			27,615
2121001	13 Percent SSF Contribution		27,615

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 292,000
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
Use of goods and services			138,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	138,000
Program	92003	Infrastructure Delivery and Management	138,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	138,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	138,000

Use of goods and services			138,000
2210611	Maintenance of Markets		100,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		30,000
2210617	Street Lights/Traffic Lights		5,000
2210710	Staff Development		3,000

			Amount (GH¢)
Non Financial Assets			154,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	154,000
Program	92003	Infrastructure Delivery and Management	154,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	154,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	154,000

Fixed assets			154,000
3111304	Markets		60,000
3111306	Bridges		40,000
3112214	Electrical Equipment		54,000

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

			Amount (GH¢)
Non Financial Assets			50,000
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	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 370,000
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
Use of goods and services			170,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	170,000
Program	92003	Infrastructure Delivery and Management	170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	170,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	170,000

Use of goods and services			170,000
2210603	Repairs of Office Buildings		150,000
2210607	Repairs of Schools/Colleges		20,000

			Amount (GH¢)
Non Financial Assets			200,000
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	200,000

Fixed assets			200,000
3112214	Electrical Equipment		80,000
3113101	Electrical Networks		60,000
3113110	Water Systems		60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<i>Total By Fund Source</i>	460,000
Function Code	70610	Housing development		
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti		
Location Code	0607001	Bekwai		

				Non Financial Assets	460,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			460,000
Program	92003	Infrastructure Delivery and Management			460,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		460,000

				Fixed assets	460,000
	3111210	Recreational Centres			150,000
	3111354	WIP - Markets			160,000
	3113110	Water Systems			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	240,500
Function Code	70610	Housing development		
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti		
Location Code	0607001	Bekwai		

				Non Financial Assets	240,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			240,500
Program	92003	Infrastructure Delivery and Management			240,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			240,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		240,500

				Fixed assets	240,500
	3111353	WIP - Toilets			15,000
	3113110	Water Systems			225,500

Total Cost Centre 1,652,539

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70630	Water supply		
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	5,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
	2210603	Repairs of Office Buildings			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	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
	2210503	Fuel and Lubricants - Official Vehicles			3,000
	2210602	Repairs of Residential Buildings			7,000

Total Cost Centre 15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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, Tourism and Industrial Development		2,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
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	15,000
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		15,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

Total Cost Centre 17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	Total By Fund Source 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2551500001	Bekwai Municipal - Bekwai_Disaster Prevention_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

Other expense 43,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		43,000
Program	92005	Environmental Management		43,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		43,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	43,000

Miscellaneous other expense		43,000
2821009	Donations	43,000

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 62,094
Function Code	70451	Road transport	
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
Compensation of employees [GFS]			32,815
Objective	000000	Compensation of Employees	32,815
Program	92003	Infrastructure Delivery and Management	32,815
Sub-Program	92003001	SP3.1 Roads and Transport services	32,815
Operation	000000	0.0 0.0 0.0	32,815

Wages and salaries [GFS]		29,039
2111001	Established Post	29,039
Social contributions [GFS]		3,775
2121001	13 Percent SSF Contribution	3,775

			Amount (GH¢)
Use of goods and services			29,279
Objective	390202	11.2 Improve transport and road safety	29,279
Program	92003	Infrastructure Delivery and Management	29,279
Sub-Program	92003001	SP3.1 Roads and Transport services	29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	29,279

Use of goods and services		29,279
2210102	Office Facilities, Supplies and Accessories	15,825
2210201	Electricity charges	2,000
2210503	Fuel and Lubricants - Official Vehicles	11,454

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

			Amount (GH¢)
Use of goods and services			4,000
Objective	390202	11.2 Improve transport and road safety	4,000
Program	92003	Infrastructure Delivery and Management	4,000
Sub-Program	92003001	SP3.1 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
2210503	Fuel and Lubricants - Official Vehicles	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
Non Financial Assets			200,000
Objective	390202	11.2 Improve transport and road safety	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003001	SP3.1 Roads and Transport services	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	200,000

Fixed assets		200,000
3111309	Urban Roads	200,000

Total Cost Centre			266,094
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 67,866
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
Compensation of employees [GFS]			54,366
Objective	000000	Compensation of Employees	54,366
Program	92001	Management and Administration	54,366
Sub-Program	92001003	SP3: Human Resource Management	54,366
Operation	000000	0.0 0.0 0.0	54,366

Wages and salaries [GFS]			54,366
2111001 Established Post			54,366

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			11,000
2210203 Telecommunications			500
2210509 Other Travel and Transportation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
Use of goods and services			3,000
Objective	640101	Improve human capital development and management	3,000
Program	92001	Management and Administration	3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	3,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210710 Staff Development			3,000

			Amount (GH¢)
Other expense			9,500
Objective	640101	Improve human capital development and management	9,500
Program	92001	Management and Administration	9,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	9,500
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	9,500

Miscellaneous other expense			9,500
2821008 Awards and Rewards			7,500
2821009 Donations			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 98,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0607001	Bekwai	

			Amount (GH¢)
Use of goods and services			98,000
Objective	640101	Improve human capital development and management	98,000
Program	92001	Management and Administration	98,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	98,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	98,000

Use of goods and services			98,000
2210102 Office Facilities, Supplies and Accessories			18,000
2210710 Staff Development			60,000
2210802 External Consultants Fees			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0607001	Bekwai		
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210802 External Consultants Fees				45,859
Total Cost Centre				224,225

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	41,377
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2551901001	Bekwai Municipal - Bekwai_Statistics_Statistics_Statistics_Ashanti		
Location Code	0607001	Bekwai		
Compensation of employees [GFS]				27,877
Objective	000000	Compensation of Employees		27,877
Program	92001	Management and Administration		27,877
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		27,877
Operation	000000		0.0 0.0 0.0	27,877
Wages and salaries (GFS)				24,670
2111001 Established Post				24,670
Social contributions (GFS)				3,207
2121001 13 Percent SSF Contribution				3,207
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				11,100
2210509 Other Travel and Transportation				2,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2551901001	Bekwai Municipal - Bekwai_Statistics_Statistics_Statistics_Ashanti		
Location Code	0607001	Bekwai		
Use of goods and services				7,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210509 Other Travel and Transportation				4,000
2210710 Staff Development				3,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Bekwai Municipal - Bekwai	6,081,241	6,081,241	6,162,254
1_No Poverty	50,000	50,000	70,700
11_Sustainable Cities and Communities	407,014	407,014	411,084
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	265,392	265,392	268,046
17_Partnerships for the Goals	197,500	197,500	199,475
3_Good Health and Well-Being	136,649	136,649	138,015
4_Quality Education	2,641,986	2,641,986	2,668,406
6_Clean Water and Sanitation	955,200	955,200	964,752
9_Industry, Innovation, and Infrastructure	1,412,500	1,412,500	1,426,625
Grand Total	0	0	0
	6,081,241	6,081,241	6,162,254

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
MMDA and Standardised Operation						
Bekwai Municipal - Bekwai	0	0	0	9,489,198	9,489,198	9,557,972
9101 - Generic Operations	0	0	0	6,816,107	6,816,107	6,884,268
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,060,548	1,060,548	1,071,153
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	165,000	165,000	166,650
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	195,000	195,000	196,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	55,000	55,000	55,550
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,377,071	4,377,071	4,420,842
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	873,488	873,488	882,223
910116 - Covid-19 Sanitation related expenditures	0	0	0	75,000	75,000	75,750
9102 - TRADE AND INDUSTRY	0	0	0	17,000	17,000	17,170
910202 - Trade Development and Promotion	0	0	0	17,000	17,000	17,170
9103 - AGRICULTURE	0	0	0	200,606	200,606	202,612
910301 - Extension Services	0	0	0	200,606	200,606	202,612
9104 - EDUCATION	0	0	0	114,595	114,595	115,741
910402 - Supervision and inspection of Education Delivery	0	0	0	114,595	114,595	115,741
9105 - HEALTH	0	0	0	795,200	795,200	803,152
910503 - Public Health services	0	0	0	795,200	795,200	803,152
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	200,000	200,000	202,000
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	70,700
910701 - Disaster management	0	0	0	50,000	50,000	70,700
9108 - CENTRAL ADMINISTRATION	0	0	0	866,595	866,595	875,261
910803 - Protocol services	0	0	0	120,000	120,000	121,200
910804 - Legislative enactment and oversight	0	0	0	381,595	381,595	385,411
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	121,200
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	155,000	155,000	156,550

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910811 - Legal Services	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	78,735	78,735	79,522
911002 - Land use and Spatial planning	0	0	0	78,735	78,735	79,522
9113 - FINANCE	0	0	0	120,000	120,000	121,200
911302 - Internal audit operations	0	0	0	38,000	38,000	38,380
911303 - Revenue collection and management	0	0	0	82,000	82,000	82,820
9117 - Department of Statistics	0	0	0	60,500	60,500	61,105
911701 - Data and information dissemination	0	0	0	60,500	60,500	61,105
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	169,859	169,859	125,240
911803 - Staff Training and skills development	0	0	0	169,859	169,859	125,240
Grand Total	0	0	0	9,489,198	9,489,198	9,557,972

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
Bekwai Municipal - Bekwai	9,912,778	9,917,014	9,985,788
	423,580	427,816	427,816
<i>GOG Sources</i>	408,580	412,666	412,666
<i>IGF Sources</i>	15,000	15,150	15,150
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,060,548	1,060,548	1,071,153
<i>GOG Sources</i>	84,199	84,199	85,041
<i>IGF Sources</i>	427,700	427,700	431,977
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	398,649	398,649	402,635
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	165,000	165,000	166,650
<i>IGF Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	195,000	195,000	196,950
<i>DACF ASSEMBLY Sources</i>	195,000	195,000	196,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,377,071	4,377,071	4,420,842
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	154,000	154,000	155,540
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	1,038,240	1,038,240	1,048,622
	700,000	700,000	707,000
<i>DDF Sources</i>	2,409,651	2,409,651	2,433,748
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	873,488	873,488	882,223
<i>IGF Sources</i>	217,000	217,000	219,170
<i>DACF ASSEMBLY Sources</i>	656,488	656,488	663,053
910116 - Covid-19 Sanitation related expenditures	75,000	75,000	75,750
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910202 - Trade Development and Promotion	17,000	17,000	17,170
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910301 - Extension Services	200,606	200,606	202,612
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	97,000	97,000	97,970
<i>CIDA Sources</i>	93,606	93,606	94,542

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	114,595	114,595	115,741
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	106,595	106,595	107,661
910503 - Public Health services	795,200	795,200	803,152
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	768,200	768,200	775,882
910601 - Social intervention programmes	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
910701 - Disaster management	50,000	50,000	70,700
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	65,650
910803 - Protocol services	120,000	120,000	121,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910804 - Legislative enactment and oversight	381,595	381,595	385,411
<i>IGF Sources</i>	180,000	180,000	181,800
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	101,595	101,595	102,611
910805 - Administrative and technical meetings	120,000	120,000	121,200
<i>IGF Sources</i>	120,000	120,000	121,200
910806 - Security management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910807 - Support to traditional authorities	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	155,000	155,000	156,550
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	145,000	145,000	146,450
910811 - Legal Services	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
911002 - Land use and Spatial planning	78,735	78,735	79,522
<i>GOG Sources</i>	28,735	28,735	29,022
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911302 - Internal audit operations	38,000	38,000	38,380
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911303 - Revenue collection and management	82,000	82,000	82,820
<i>IGF Sources</i>	67,000	67,000	67,670
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	60,500	60,500	61,105
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911803 - Staff Training and skills development	169,859	169,859	125,240
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	12,500	12,500	12,625
<i>DACF ASSEMBLY Sources</i>	98,000	98,000	98,980
<i>DDF Sources</i>	45,859	45,859	0
Grand Total	0	0	0
	9,912,778	9,917,014	9,985,788

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Bekwai Municipal - Bekwai	9,912,778	9,917,014	9,985,788
70111 Exec. & leg. Organs (cs)	3,100,006	3,101,726	3,131,006
GOG Sources	182,222	183,793	184,045
IGF Sources	882,700	882,850	891,527
DACF MP Sources	300,000	300,000	303,000
DACF ASSEMBLY Sources	1,735,084	1,735,084	1,752,435
70112 Financial & fiscal affairs (CS)	389,816	390,210	347,396
GOG Sources	66,457	66,851	67,121
IGF Sources	109,500	109,500	110,595
DACF ASSEMBLY Sources	168,000	168,000	169,680
DDF Sources	45,859	45,859	0
70133 Overall planning & statistical services (CS)	189,045	189,198	190,936
GOG Sources	44,045	44,198	44,486
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	140,000	140,000	141,400
70360 Public order and safety n.e.c	50,000	50,000	70,700
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	45,000	45,000	65,650
70411 General Commercial & economic affairs (CS)	17,000	17,000	17,170
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	15,000	15,000	15,150
70421 Agriculture cs	372,157	372,778	375,879
GOG Sources	99,551	100,172	100,547
IGF Sources	17,000	17,000	17,170
DACF ASSEMBLY Sources	162,000	162,000	163,620
CIDA Sources	93,606	93,606	94,542
70451 Road transport	237,054	237,092	239,425
GOG Sources	33,054	33,092	33,385
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	200,000	200,000	202,000
70560 Environmental protection n.e.c	15,000	15,000	15,150
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	10,000	10,000	10,100
70610 Housing development	1,440,115	1,440,391	1,454,516
GOG Sources	27,615	27,891	27,891
IGF Sources	292,000	292,000	294,920
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	370,000	370,000	373,700
	460,000	460,000	464,600
DDF Sources	240,500	240,500	242,905

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70630 Water supply	15,000	15,000	15,150
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	10,000	10,000	10,100
70731 General hospital services (IS)	136,649	136,649	138,015
IGF Sources	15,000	15,000	15,150
DACF ASSEMBLY Sources	121,649	121,649	122,865
70740 Public health services	1,002,453	1,003,076	1,012,478
GOG Sources	62,253	62,876	62,876
IGF Sources	52,000	52,000	52,520
DACF ASSEMBLY Sources	888,200	888,200	897,082
70980 Education n.e.c	2,641,986	2,641,986	2,668,406
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	224,835	224,835	227,083
	240,000	240,000	242,400
DDF Sources	2,169,151	2,169,151	2,190,843
71040 Family and children	306,496	306,907	309,561
GOG Sources	58,496	58,907	59,081
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	240,000	240,000	242,400
Grand Total	0	0	0
	9,912,778	9,917,014	9,985,788

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Bekwai Municipal - Bekwai	9,912,778	9,917,014	9,985,788
70111 Exec. & leg. Organs (cs)	3,100,006	3,101,726	3,131,006
70112 Financial & fiscal affairs (CS)	389,816	390,210	347,396
70133 Overall planning & statistical services (CS)	189,045	189,198	190,936
70360 Public order and safety n.e.c	50,000	50,000	70,700
70411 General Commercial & economic affairs (CS)	17,000	17,000	17,170
70421 Agriculture cs	372,157	372,778	375,879
70451 Road transport	237,054	237,092	239,425
70560 Environmental protection n.e.c	15,000	15,000	15,150
70610 Housing development	1,440,115	1,440,391	1,454,516
70630 Water supply	15,000	15,000	15,150
70731 General hospital services (IS)	136,649	136,649	138,015
70740 Public health services	1,002,453	1,003,076	1,012,478
70980 Education n.e.c	2,641,986	2,641,986	2,668,406
71040 Family and children	306,496	306,907	309,561
Grand Total	0	0	0
	9,912,778	9,917,014	9,985,788