



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BEKWAI MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT ITS MEETING HELD AT THE METHODIST CONFERENCE HALL, BEKWAJ, ON **24TH NOVEMBER 2022**, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE 2023 COMPOSITE BUDGET OF THE ASSEMBLY.

TOTAL BREAKDOWN OF THE APPROVED BUDGET:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,898,090.00	GH¢6,314,853.00	GH¢3,925,244.00

Total Budget
GH¢15,138,187.00

(DANIEL OSEI- ASIBEY)
MUNICIPAL COORDINATING DIRECTOR

(HON KWAKU KYEI BAFFOUR)
MUNICIPAL CHIEF EXECUTIVE

(HON. GILBERT TWUMASI ANKRAH)
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bekwai Municipal Assembly is among the Forty-three (43) Administrative Districts in the Ashanti Region of Ghana, established under Legislative Instrument (L.I. 1906, 2007). It is a Municipality known for its historical and cultural values from Ashanti History. It stretches over an area of 633sq km. Bekwai is the administrative capital of the Municipality and is about 25km from Kumasi the Regional capital of Ashanti.

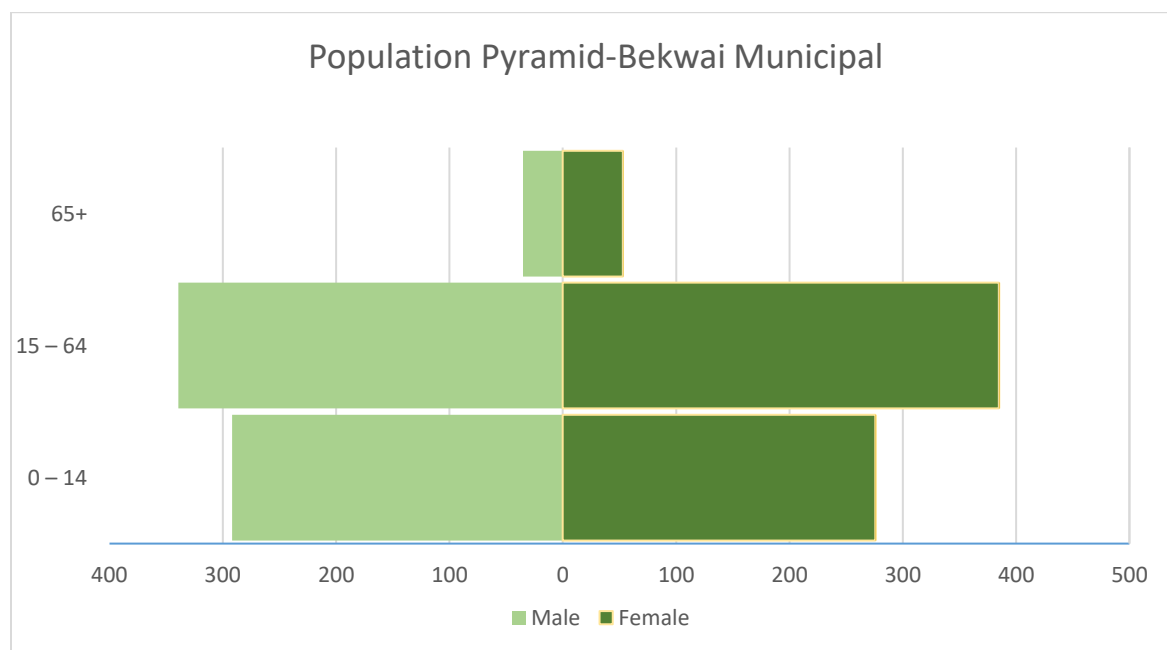
Population Structure

The 2021 Population and Housing Census placed the population of the Municipality at 137,967. The 2023 projected the population of Bekwai Municipality at a growth rate of 1.4% which would put the entire population at 139,899.

Population Structure of Age

Table 1: Population Distribution

Age Group	Total	Percentage	Male	Percentage	Female	Percentage
0 – 14	57,541	41.1	29,590	43.8	27,951	38.6
15 – 64	73,405	52.5	34,390	50.9	39,015	53.9
65+	8,953	6.4	3,569	5.3	5,384	7.5



The projected population graphically represents the age and sex characteristics of the 2021 projected population of the Bekwai Municipality at a growth rate of 1.4%. The population pyramid depicts a youthful population. That also shows that the proportion of male and female population decreases at age 65 and above. It is steadily among the females with a little fluctuation among males.

The working population age groups (those from 15 years to 64 years) represent more than half (52.5 percent) of the entire projected population 139,899 with females constituting about 27.9 percent while 24.6 percent representing the males working population. The age-dependents (0 -14 and 65+) are 47.5 percent. The age-dependency ratio of the Municipality is 90.6.

Vision

Bekwai Municipal Assembly envisage to achieve improvement in the quality of life of its people through formulation and implementation of sustainable policies on human development, poverty reduction and good governance by a well-motivated and skilled labor.

Mission

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

Core Functions

The functions of the Municipal Assembly are derived from the Local Governance Act 2016 (Act 936), LI 2334, 2017, LI 1961, 2009, LI 1967, 2010 and other enactments. These Core Functions include the following:

- To exercise political and administrative authority in the Municipality
- To promote local economic development
- To provide guidance, give direction to and supervise other administrative authorities in the Municipal as prescribed by law

- To be responsible for the overall development of the Municipal
- To initiate programs for the development of basic infrastructure and provide Municipal works and services in the Municipal.

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 from the Municipality. Some of the roads are not up to use through 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.

Road is the dominant means of transportation in the Municipality. The present road condition mix is 68.6% good, 93.1% fair and 20.5% bad. With regard to the railway system, the western railway line passes through the Municipal but it is no more functional.

Energy

The municipal energy sources are analyzed on the basis of electricity, fuel wood, petroleum products such as petrol, diesel and liquefied petroleum gas (LPG). It is estimated that more than 60% of the inhabitants now enjoy electricity from the national grid. This was due to the government policy of the rural electrification project called Self Help Electrification Project (SHEP). The major problem affecting the production of electricity in the municipality is the intermittent and the unreliable nature of the supply of electricity which affects production.

Health

There are 20 functional health facilities consisting of 6 hospitals, 6 health centers, 4 CHPS compounds, 4 clinics and 34 functional CHPS zones. There are also over- the- counter

and pharmacy shops in the Municipality. The Municipal has 25 medical doctors with population/ doctor ratio of 1:5,518, (514) general nurses and community Health Nurses, 174 midwives, 27 physician assistants, 8 anesthetists and 418 technical and supporting staff. Midwife: population ratio is 1:162 and Nurse: patient ratio is 1:274.

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 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 88 Kindergarten, 88 Primary schools, 75 Junior High Schools, 6 Senior High Schools, 2 Nursing Training Schools and 2 Vocational and Technical schools. In all the Assembly has about 311 educational infrastructures at all levels with 250 public schools and 61 private schools. On teacher pupil ratio, it is estimated to be 1:18 which makes the Assembly's ratio better, compared to the national one at all levels.

Market Centers

The Municipality has three major marketing centers 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 centers 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 in various communities within 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 centers 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 lower as compared to previous years.

The PHC 2022 shows sources of water used for domestic purposes other than for drinking in the municipality. Almost half of the households (47.4%) use boreholes/ pumps/ tubes followed by public tap/ standpipe (24%) and pipe born outside dwelling (14%). In the urban localities, public tap/ standpipe is the dominant source (46.6%) of water, followed by boreholes / pumps/ tubes well and pipe born outside dwelling (14.8%). In rural areas, 54.2% of households use boreholes / pumps/ tubes well whilst 18.7% use pipe borne outside wells.

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**

The Assembly has 1 final disposal site and 10 communal container sites with 16 communal containers within the Municipality. Waste materials are pushed and levelled at the final disposal site. The Assembly has collaborated with Zoomlion Ghana Ltd on the practice of door to door waste collection.

There are 31 public toilet facilities within the Municipality. 29 are functioning properly while the other 2 have been closed down for rehabilitation. A total number of 10464 household toilet facilities are found in the Municipality with 3656, 6110 and 698 being water closet, VIP latrines and pit latrines respectively.

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 centre 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 2022

- **1NO 6 Unit Classroom Block constructed at Boagyaa- Besease**



- **150No. Mono Desks, 7No. Teachers Tables and Chairs supplied**



- **1NO. 3 Unit Classroom Blocks with ancillary facilities constructed at Bekwai Methodist JHS**



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



- 1NO. 3 Unit Classroom Blocks with ancillary facilities constructed at Bekwai Anglican JHS



- **Extended rice extension programme to 6 communities with 5.45 acres**



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 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL (as at August)	% PERF. AS @ AUGUST
PROPERTY RATE	383,980.00	311,072.30	440,480.00	233,793.48	620,500.00	555,306.60	40.44%
BASIC RATES	220.00	0.00	220.00	0.00	220.00	0.00	0.00%
FEES	188,000.00	166,100.00	262,000.00	288,558.50	156,000.00	95,034.60	6.92%
FINES	7,800.00	35,723.92	6,880.00	12,270.00	7,280.00	19,230.00	1.40%
LICENSES	276,500.00	1,455,613.60	243,000.00	245,341.20	515,500.00	487,306.89	35.49%
LAND	235,500.00	229,894.83	284,000.00	533,107.18	160,000.00	112,815.42	8.22%
RENT	78,000.00	72,394.00	100,500.00	148,260.00	100,500.00	55,446.00	4.04%
SUB-TOTAL	1,170,000.00	2,270,798.65	1,337,080.00	1,461,330.36	1,560,000.00	1,325,139.51	96.50%
ROYALTIES	80,000.00	60,000.00	80,000.00	68,000.00	80,000.00	48,000.00	3.50%
TOTAL	1,250,000.00	2,330,798.65	1,417,080.00	1,529,330.36	1,640,000.00	1,373,139.51	100.00%

The table above indicates the revenue performance from 2020 to 2022 as at August. As at August 2022, the Assembly had achieved **83.73%** of the budgeted IGF revenue projected to be mobilize for the year. This table depicts the actual contribution of each of the revenue items to the total revenue mobilized for the period (Jan- Aug 2022). The highest contribution to this amount realized for the period under review is **Property Rate**

with 40.44% contribution followed by **Licenses** and **Land** with **35.49%** and **8.22%** respectively.

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August	% PERF. AS @ AUGUST
IGF	1,250,000.00	1,020,798.65	1,417,580.00	1,529,330.36	1,640,000.00	1,373,139.51	83.73
COMPENSATION OF EMPLOYEES	2,901,676.67	2,882,287.69	3,257,602.78	3,601,524.98	3,605,870.00	2,625,848.18	72.82
GOODS AND SERVICES TRANSFER	116,201.33	166,756.46	115,183.00	113,270.44	139,934.00	39,980.36	28.57
ASSETS TRANSFER	-	-	-	-	25,180.00	-	0.00
DACF	4,689,000.00	2,246,829.46	4,508,285.00	1,034,812.11	4,679,676.50	1,073,248.45	22.93
DACF- RFG	1,430,852.12	793,418.51	2,379,738.00	1,459,478.00	2,455,510.38	1,174,498.30	47.83
MAG/ CIDA	212,622.62	166,776.41	127,747.00	117,206.70	93,605.98	46,802.99	50.00
MPs SIP	800,000.00	1,078,863.18	367,000.00	1,060,000.00	700,000.00	1,405,423.15	200.77
DONOR (EU)	0.00	0.00	62,670.00	42,000.00	0.00	0.00	0.00
TOTAL	11,400,352.74	8,355,730.36	12,485,805.78	8,915,622.59	13,339,776.86	7,738,940.94	58.01

This table shows the revenue performance from all revenue sources from 2020 to 2022 (as at August 2022). The Assembly's performance is 58.01% against the total budgeted revenue, which is GH¢ 7,738,940.94 out of the estimated GH¢13,339,776.86. For this amount, IGF has contributed GH¢ 1,373,139.51 which represent 17.7% of the total amount whilst grant forms the remaining

EXPENDITURE

Table 4: Expenditure Performance-All Sources

EXPENDITURE ALL DEPARTMENTS- ALL FUND SOURCES							
ITEM	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August	% PERF. @ AS AUGUST
COMPENSATION OF EMPLOYEES	2,634,696.67	3,083,238.08	2,968,261.78	3,790,607.10	3,750,670.00	2,719,482.76	73%
GOODS AND SERVICES	5,131,404.63	3,555,004.93	5,169,135.00	2,135,324.16	5,112,126.48	2,113,941.65	41%
ASSETS	3,634,251.44	2,046,258.55	4,142,059.00	2,023,087.11	4,477,071.00	1,417,813.35	32%
TOTAL	11,400,352.74	8,684,501.56	12,279,455.78	7,949,018.37	13,339,867.48	6,251,237.76	47%

This table also shows the total expenditure from all funding sources as at August, 2022 for Compensation, Goods & Services and Assets. The Assembly has utilized **GH¢6,251,237.76** out of the budgeted total expenditure of **GH¢13,339,867.48** 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 service;
- 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; and
- Enhance capacity for high-quality, timely and reliable data.

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past Year-2021		Latest status (2022)		Budget Year (2023)	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target	
Improved financial management	Percentage of expenditure covered with warrants	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Percentage of total IGF mobilised	1	0.927	100%	108%	100%	83.73%	100%	100%	100%	100%	
	Annual Audit Carried Out	1	1	1	1	1	0	1	1	1	1	
Access to Educational Infrastructure improved	Number of Schools Constructed	3	1	3	2	5	2	4	3	3	3	
Increased Enrollment	% Net Enrollment rate (NER)	KG	74.3	80.2	76.4	86.6	80.9	81	90	90	90	90
		PR I	70.5	85.9	72.2	90.7	88.7	88	90	90	90	90
		JHS	40.5	38.6	41.2	39.1	37.6	37	40	40	40	40
		SHS	75	68.7	75.4	70.3	68.6	72	78	78.8	78.8	78
STMIE Organization enhanced	No of participating pupils	PR I	20	15	20	15	25	-	25	25	25	25
		JHS	20	15	20	15	25	-	25	25	25	25
Delivery of Agricultural Extension Services improved	Percentage increase in crop yield per acre	10%	6%	12%	8%	10%	7%	10%	10%	10%	10%	
Human Resource of the District improved	Number of Staff who have been appraised	140	140	142	142	145	33	145	145	145	145	
	Number of staffs /Assembly	78	75	80	72	107	-	142	142	142	142	

	members trained										
Forest Resources in Municipal managed and protected	Number of Trees Planted	15487	13879	18462	12923	168,962	78,849	200,000	200,000	200,000	200,000
Access to improved sanitation facilities increased	Number of Refuse dumps evacuated	8	5	10	6	4	0	10	10	10	10
	Number of final disposal sites created	1	0	1	0	1	0	1	1	1	1
	Percentage increase in Food Vendor Testing and Certification	0.1	0	0.1	0	15%	4%	20%	20%	20%	20%
Population With Access To Basic Services. (Water, Sanitation, Electricity)im proved	% Of Population With Access To Potable Water Facilities	0.8	0.76	0.8	0.76	80%	76%	80%	80%	80%	80%
	Number of streetlights maintained	120	90	150	50	100	0	50	50	50	50
Road Infrastructure enhanced	Kilometre of Roads Surfaced	30KM	25KM	30KM	24KM	15KM	0	30KM	30KM	30KM	30KM
	Kilometre of Feeder Roads Rehabilitated	35KM	25.8KM	37KM	28.8KM	70KM	32.1KM	70KM	70KM	70KM	70KM
Management of Vulnerability in the District improved	Number of People with Disability Benefited from Disability Fund	50	10	50	7	100	93	120	120	120	120
	Number of protection cases handled	100	78	100	83	110	44	150	150	150	150
Adolescent Reproduction Health related issues addressed	Number of Family Planning Session Organised	4	2	4	1	4	2	4	4	4	4
	HIV/AIDS Programme review meeting held	4	1	4	1	4	2	4	4	4	4

Support / Education Disaster Prevention	Number of Disaster Education organised	12	5	12	6	15	0	15	15	15	15
Internal Security and Protection of Life improved	Number of MUSEC Meetings organised	15	13	15	10	15	5	15	15	15	15
	Number of security service facilities provided or maintained	1	0	1	0	1	0	1	1	1	1
Access to quality healthcare improved	Number Of CHPS Facilities Constructed	2	1	1	0	1	0	1	1	1	1
	Number Of Health Facilities Rehabilitated	2	0	2	1	2	0	2	2	2	2

REVENUE MOBILIZATION STRATEGIES

To improve Internally Generated Revenue in 2022, the Assembly has adopted these strategies in relation to the various revenue items

Table 6 : Revenue Mobilization Strategies for Key Revenue Sources

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

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 eighty (80) permanent staff and ten (10) casual workers. Funding source to achieve this budget programme includes Internally Generated Funds, District Assembly Common Fund, District Development Facility and Other Donor Funds.

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

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 Municipal Chief Executive and Municipal Coordinating Director. 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 sixty- five (65) GOG paid and eight (8) casual 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 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 7 : Budget Results Statement - Administration

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Meetings Organized	No. of General Assembly meetings held	3	3	3	0	3	3	3	3
	No. of executive committee meetings held	3	3	3	0	3	3	3	3
	No. of statutory sub-committee meetings held	15	15	15	1	15	15	15	15
Coordination of Assembly activities enhanced	No. of Management/HOD meetings held	4	4	4	2	4	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	4	4	3	4	4	4	4
	Procurement plan approved by	22 nd Oct	30 th Nov.	29 th Nov	-	29 th Nov	29 th Nov	29 th Nov	29 th Nov
	No. of Entity Tender	6	4	6	5	4	4	4	4

	committee meetings held								
Zonal Councils functionality Improved	No. of zonal councils operational	8	8	8	8	8	8	8	8
Municipal Security Committee Meetings Organised	Number of Municipal Security Committee meetings held	15	10	15	5	15	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 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring And Evaluation Of Programmes And Projects	Rehabilitation And Furnishing Of Assembly Hall
Maintenance of official vehicles	Completion Of 2-storey office facility For Decentralized Department At Bekwai
Public Fora/ Stakeholder Consultation	Completion of 1no. 2-storey semi-detached block for departmental heads
Maintenance of Security and order	

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 twenty- two (22). 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 9 : Budget Results Statement - Finance And Revenue Mobilization

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Monthly Financial Reports Prepared	No. of monthly financial reports prepared and submitted	12	12	12	8	12	12	12	12
Audit management Letters Responeded	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Payment/Certificates/ Invoices Processed	Processing of payment certificates / invoices made within	4 Days	4 Days	4 Days	4 Days	4 days	4 days	4 days	4 days
IGF mobilization Activities Undertaken	% growth in IGF	10%	8%	10%	0	15	15	15	15
Audit Committee Meetings Organised	No. of Audit Committee's meetings organised	4	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 10 : Main Operations and Projects

Standardized Operations	Standardized Projects
Organize audit committee meetings. Internal Audit conference.	Renovation of revenue offices at Anwiankwanta and Bekwai.
Purchase of value books. Gazetting of fee fixing resolution. Commission of revenue collectors.	Renovation of assembly warehouse or stores

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 three (3) and the funding source includes Internally Generated Funds (IGF), District Assembly Common Fund

(DACF), and District Development Fund (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 11 : Budget Results Statement – Human Resource Management

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Capacity Building development plan and implementation reports Prepared	Capacity Building plan prepared by	31st Jan	15th Jan	31st Jan	31st Jan	31st Jan	31st Jan	31st Jan	31st Jan
	Percentage of Training plan activities implemented	100	80	100	0	100	100	100	100
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	31st Jan	20th Jan	31st Jan	18th Jan	31st Jan	31st Jan	31st Jan	31st Jan
	Mid-year review stage completed by	10 th July	10 th July	10 th July	10 th July	10 th July	10 th July	10 th July	10 th July
	End of year evaluation report completed by	31 st Dec	31 st Dec	31 st Dec	-	31 st Dec	31 st Dec	31 st Dec	31 st Dec
General Staff	Number of staff	2	1	2	0	4	4	4	4

Meetings Organized	meetings organized								
HR Reports Prepared	No. of quarterly trainings reports produced	4	4	4	3	4	4	4	4
	No. general HR reports produced	4	4	4	3	4	4	4	4
Human Resource Management Information System Reports Updated	No. of HRMIS updated reports submitted to RCC	12	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	12	8	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 12 : Main Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organization of best worker awards scheme. • Retiring package for retiring staff. • Workshop expenses/staff development. • Training Programme And Capacity Building For Staff And Assembly Members • Installation of staff biometric attendance. • Build capacity of staff. • Purchase of office equipment. • Refurbishment of the HR office. 	

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 fifteen (15). 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 13 : Budget Results Statement – Planning, Budgeting and Coordination

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Annual Composite Budget prepared	Annual Composite Budget prepared and approved by	30th September 2020	25th September 2021	By 30th September 2022	-	By 30th September 2022	By 30th September 2023	By 30th September 2024	By 30th September 2025
Statutory meetings organized	No. of Budget committee meetings held	4	4	4	3	4	4	4	4
	No. of MPCU meetings held	4	3	4	3	4	4	4	4
Quarterly Reports Prepared	No. of Quarterly Progress Reports prepared and submitted	4	4	4	2	4	4	4	4

Progress Reports Prepared	Annual progress reports prepared and submitted by	31 st January	26 th January,	31 st January	25 th January	31 st January	31 st January	31 st January	31 st January
Monitoring reports of programmes and projects Prepared	Number of Quarterly Monitoring report prepared	4	4	4	3	4	4	4	4
Finance and Administration meeting minutes Prepared	No. of F&A committee meeting reports prepared	4	4	4	3	4	4	4	4
Fee fixing resolution gazetted	Fee fixing resolutions gazetted by	31 st March	30 th March	31 st March	30 th March	31 st March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Operations and Projects

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

Table 14 : 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. Furnishing of statistics office. <p>PLAN AND BUDGET PREPARATION</p> <ul style="list-style-type: none"> Property valuation expenses Monitoring & evaluation / strengthening of MPCU Prepare composite budget and supplementary estimates Purchase of office equipment 	

BUDGET 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, District Development Facility and the Internally Generated Fund. The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the General Public.

The following sub-programmes are used to deliver services associated with the Programme; Education, Youth and Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services as well as Social Welfare and Community Development.

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 15 : Budget Results Statement - Education and Youth Development

Main output	Output indicator	Baseline 2021		2022		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		% Increased Enrolment	% Gross Enrolment rate(GER)	90.5	92.2	95.2	116.22	117.8	117.8
%Net Enrolment rate(NET)	70.4		72.2	74	90.7	88.7	88.8	88.7	88.7
completion Rate (Primary)	98.6		95.2	98.2	112.5	114.1	114.5	114.8	115.1
%Gross Admission Rate GAR	100		99.9	102.2	128.1	135.3	139.2	142.5	145.8
%Net Admission Rate NAR	64.2		62.2	65.2	32.5	35.5	38.8	42.1	45.4
Gender Parity Index GPI primary	0.98		1.03	1.01	1.03	1.04	1.04	1.05	1.05
Completion Rate (JHS)	94.5		81.7	86.2	101.6	103.1	103.2	103.2	103.1
Gender Parity Index GPI (JHS)	0.98		0.97	0.98	0.98	0.97	0.97	0.97	0.96

4. Budget Sub-Programme Operations and Projects

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

Table 16 : 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 • Renovation of some selected school blocks within the municipality. 	<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 1 No.6 unit classroom block at Boagyaa Besease

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, four (4) CHPS compound and and 34 functional CHPS zones.

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 17 : Budget Results Statement –Public Health Services Management

Key/ Main Output	Output Indicator	Baseline Year (2021)		Current Year (2022)		Budget Year 2023	Indica tive Year 2024	Indica tive Year 2025	Indica tive Year 2026
		Target	Actual	Target	Actual	Target	Target	Target	Target
Access to primary health care increased	Doctor/Population ratio	1:7,500	1:6,006	1:7,500	1:5,014	1:7,500	1:7,500	1:7,500	1:7,500
	Midwife/Population ratio	1:700	1:207	1:700	1:148	1:700	1:700	1:700	1:700
	Nurses(All categories)/Population ratio	1:450	1:366	1:450	1:313	1:450	1:450	1:450	1:450
	OPD per capita	1.0	1.8	1.0	1.5	1.0	1.0	1.0	1.0
	Number of Health facilities (public and private)	21	19	21	20	21	21	21	21
	Number of CHPS Compounds	4	4	4	4	4	4	4	4
	Number of CHPS zones	34	34	34	34	34	34	34	34
	Proportion of functional CHPS zones	100%	100%	100%	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	0.20%	0.12%	0.20%	0	0.20%	0.20%	0.20%	0.20%
	Contraceptive rate (Family planning coverage)	40%	33.90%	40%	22.70%	40%	40%	40%	40%
Maternal Mortality ratio	125/100,000	117/100,000	125/100,000	30/100,000	125/100,000	125/100,000	125/100,000	125/100,000	
Prevention of childhood diseases and intensify prevention of HIV	Immunization coverage (PENTA 3 as proxy)	97%	79.50%	97%	59.80%	97%	97%	97%	97%
	Under 5 nutrition status (Underweight)	3.0	1.7	3.0	1.1	3.0	3.0	3.0	3.0
	Prevalence of HIV in the Municipality (per 1000 population)	1/1000	3/1000	1	2/1000	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 18 : Main Operations and Projects

Standardized Operations	Standardized Projects
<p>PUBLIC HEALTH SERVICES</p> <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 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Construction of shed for ANC, CEC,FP client at Ahwaa. Ntinanko Amoamo and Gyasikrom Health centres

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Services

1. Budget Sub-Programme Objective

To integrate the vulnerable, Persons with Disability, the excluded and disadvantaged to national development.

- Create an enabling environment to accelerate growth and development in Communities.
- To ensure the survival, proper growth and development of Children.

2. Budget Sub-Programme Description

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

- Facilitating opportunities for NGOs to develop social services in collaboration with the communities to help them identify resources potential projects thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups 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 fourteen (14) 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 19 : Budget Results Statement – Social Welfare and Community Services

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Community development Activities Carried out	No. of Communal labour supervised	15	0	20	0	20	20	20	20
Women Empowerment Improved	No. of women trained on income generated activities	95	0	100	20	40	40	40	40
Community education undertaken	Number of mass meetings conducted	22	7	25	19	30	30	30	30
	Number of study groups educated	22	7	25	19	30	30	30	30
Early childhood care & development	No. of pre-school/ Day care inspected	25	12	30	19	30	30	30	30
Promotion of child right and protection	No of child welfare cases solved	45	33	50	38	50	50	50	50
Persons with Disability	Number of PWD supported	50	7	100	93	110	110	110	110

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. 	

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

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026	Target
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target	
Birth and Deaths Registration carried out	Number of Births	10000	5195	12000	3611	12000	12000	12000	12000	Target 12000 6000 28 Days 1000
	Number of Deaths	5000	158	6000	85	6000	6000	6000	6000	
Birth certificates issued	Number of days Birth certificates are issued	21 Days	42 Days	14 Days	28 Days	28 Days	28 Days	28 Days	28 Days	
Burial Permits issued to the public	Number of Burial Permits	5000	158	6000	85	1000	1000	1000	1000	

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 SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The works department is responsible for the 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. Fifteen (15) staff from Spatial Planning, Urban Roads and Works Department is responsible for the delivery of this programme.

PROGRAMME3: 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
- 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

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual	Target	Target	Target	Target
Layouts (Planning scheme) Prepared	Number of preparation of layouts for some communities	5	4	6	2	6	6	6	6
Planning Scheme(s) Revised and Updated	Number of Revision and Updating of Plans	6	2	8	1	8	8	8	8
Spatial Planning Committee Meetings Held	Number of Holding Statutory Planning committee meetings	12	5	12	9	12	12	12	12
Inspection Prior to Meetings Conducted	Number of Inspections Prior to Meetings	150	80	200	50	200	200	200	200
Acceptance and processing of development applications.	Number of development applications processed and accepted	150	71	200	48	200	200	200	200
Sensitization program on permit procedure and educate the populace on planning issues	Number of sensitization program on permit procedure and educate the populace	12	6	15	4	15	15	15	15

	on planning issues								
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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
<p>LAND USE AND SPATIAL PLANNING</p> <ul style="list-style-type: none"> • Workshop expenses /staff development. • Street naming and ouse numbering projects • Payment of survey works on assembly lands. • Preparation of planning scheme at Akyeremade. • Organize technical and spatial planning committee meetings 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> • Acquisition of land for government projects

PROGRAMME3: Infrastructure Delivery 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, Rural Housing and Water Management

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Population with access to safe & portable water Improved	% of population with sustainable access to safe drinking water	80	76	80	76	90	90	90	90
Contract management Improved	No. of projects executed	3	1	5	3	5	5	5	5
	No. of site meetings organized	3	1	3	0	3	3	3	3
Maintenance of public facilities Improved	Maintenance plan prepared by	31 st Jan	15 th Jan	31 st Jan	15 th Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan
	No. of public Buildings renovated	3	2	5	5	7	7	7	7

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 UPGRADING 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 MWST 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 Market • Renovation of nursery at Catholic School • Workshop expenses • Landscaping and external works by the Parks and Gardens 	<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

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 networks to meet user needs.
- To ensure sustainable development and management of the road network in the Municipality.

2. Budget Sub-Programme Description

The programme seeks to monitor evaluate and coordinate all road networks in the Municipality through development and maintenance of Road infrastructure. This helps to improve road safety and 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 26 : Budget Results Statement –Urban Roads and Transport Services

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Road Infrastructure enhanced	Kilometre of Roads Surfaced	30KM	24KM	15KM	0	30KM	30KM	30KM	30KM
	Kilometre of Feeder Roads Rehabilitated	37KM	28.8KM	70KM	32.1KM	70KM	70KM	70KM	70KM

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operation and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none"> • Payment of Utilities • Fuel for Official vehicles • Purchase of office Equipment 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <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.

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 sub programme 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

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Skills training and technical counselling services Conducted	Master craft persons trained	20	0	0	0	10	10	10	10
	Traditional apprentices trained	200	120	200	70	200	200	200	200
Master craft persons/graduate apprentices undertaking NVTI examination Achieved	Total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	120	230	150	218	300	300	300	300
Prototypes developed and tested	Total number of new/improved and/or adapted equipment and machinery developed and tested by RTF	2	2	2	1	2	2	2	2

Performance Progress Report Prepared	Number of reports generated	1	1	1	1	1	1	1	1
Equipment Manufactured	Agro-processing equipment	5	3	5	8	10	10	10	10
	General equipment	10	33	15	25	35	35	35	35
Field Demonstration of Agro-processing equipment Organised	Total number of participating in demonstration of new and or improved technologies	2	0	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Standardized Operations	Standardized Projects
TRADE DEVELOPMENT AND PROMOTION <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 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> Development of Tourist Site at Kokotro and Kokofu

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 seventeen (17) 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

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
RELC meeting organized	Number of meetings organised	1	1	1	-	1	1	1	1
Farm and Home visits conducted	Number of Extension delivery reports prepared and submitted	4	4	4	3	4	4	4	4

Field demonstration and field day organized	Number of field demonstration established	60	72	70	78	80	90	100	110
	Number of field days organized	15	15	18	21	20	22	24	26
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	4	4	4	4	4	4	4
	Annual reports	1	1	1	-	1	1	1	1
National Farmer's Day organized	Farmer's Day Report	1	1	1	1	1	1	1	1
Improved Planting Materials Supplied and farm visits made	Number Of Farms and home visits	3000	3603	3500	2520	2800	3000	3000	3000
	Number of farmers supplied with coconut Seeds	0	0	30	39	60	70	80	90
	Number of farmers supplied with oil palm seedlings	280	543	300	640	350	380	400	420

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 (PERD) activities • Workshop extension/staff development • Institute control measures to ensure food security 	

<ul style="list-style-type: none"> • Introduce science and technology to increase yield and income • Support to DCAT(District Chamber for Commerce Agriculture and Technology) and other administrative activities 	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p> <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, and key stakeholders in Agriculture, Private Sector, Ghana Education Service (GES) Bekwai Municipal Assembly and the General Public.

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 actives such as to train and keep at the communities' level more volunteers to help control and fight disaster.

2. Budget Sub-Programme Description

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

The operation undertaken to deliver this sub-programme include;

- Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster,
- Ensuring emergency preparedness and response mechanisms,
- Organizing public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteers Group (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 fourteen (14). 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	Baseline 2021		Current Year(2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actual as August 2022	Target	Target	Target	Target
Public Awareness Creation Organised	Number of field trips on disaster education	6	3	4	1	4	4	4	4
	Number of technical committee platforms	3	0	3	0	3	3	3	3
	Number of media discussions	3	3	4	1	4	4	4	4
Social Livelihood improved through DVG's	Number of DVG's Forms	2	1	2	0	2	2	2	2
	Number of DVG's Equipped	31	2	15	0	15	15	15	15

Emergency Response to Disaster scenes Improved	Period of Action	25	15	30	4	30	30	30	30
Volunteers Group Capacity building Improved	Total number of members in the groups	25	0	25	0	25	25	25	25
	Number of Groups trained	3	0	3	0	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 33: Main Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Procure office facilities • Public educations on disaster management • Conduct public education on dangers of bushfires. 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to

- Protect and develop a sustainable resource based that will satisfy the demand for industrial timber and enhance environmental quality.
- 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 output	Output indicator	Baseline 2021		Current Year(2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actual as August 2022	Target	Target	Target	Target
Protective Activities Undertaken	Boundary maintenance & Inspection	7.21KM	7.21KM	7.21KM	7.21KM	8KM	8KM	8KM	8KM
	Patrolling								
	1. Forest Reserve	7.21KM	7.21KM	7.21KM	7.21KM	8KM	8KM	8KM	8KM
	2. Outside Forest	200KM	195KM	220KM	185KM	220KM	220KM	220KM	220KM
Natural Resource Development Improved	Boundary Planting in selected communities and schools	2500	2000	3500	2500	3500	3500	3500	3500
	Number of seedlings	18462	12923	168962	118273	160000	160000	160000	160000

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 Undertake afforestation and green Ghana programme.	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,898,090		
130201 17.1 strengthen domestic resource mob.	15,138,187	241,000		
150101 Enhance business enabling environment	0	17,000		
160201 Improve production efficiency and yield	0	321,697		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,557,750		
300103 6.2 Sanitation for all and no open defecation by 2030	0	915,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	176,550		
370202 13.2 Integrate climate change measures	0	17,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	222,000		
410101 Deepen political and administrative decentralisation	0	2,588,553		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	90,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,402,928		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	170,041		
590202 16.2 End abuse, exploitation and violence	0	262,500		
640101 Improve human capital development and management	0	197,878		
Grand Total ¢	15,138,187	15,138,186	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
255 02 00 001 26		15,138,186.59	0.00	0.00	-1,965,420.00
Finance, ,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		13,153,166.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,506,089.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,328,659.25	0.00	0.00	0.00
1331003	DACF - MP	350,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,683,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,141,843.10	0.00	0.00	0.00
Property income [GFS]		930,220.00	0.00	0.00	-930,220.00
1412001	Mineral Royalties	100,000.00	0.00	0.00	-100,000.00
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
1413001	Property Rate	640,000.00	0.00	0.00	-640,000.00
1413002	Basic Rate	220.00	0.00	0.00	-220.00
1415008	Investment Income	95,000.00	0.00	0.00	-95,000.00
1415011	Other Investment Income	10,000.00	0.00	0.00	-10,000.00
Sales of goods and services		1,030,100.00	0.00	0.00	-1,010,500.00
1422002	Herbalist License	2,000.00	0.00	0.00	-2,000.00
1422003	Hawkers License	2,500.00	0.00	0.00	-2,500.00
1422005	Restaurant/Chop Bar/Caterers	7,000.00	0.00	0.00	-7,000.00
1422007	Liquor License	3,000.00	0.00	0.00	-3,000.00
1422009	Bakers License	2,000.00	0.00	0.00	-2,000.00
1422011	Artisans	18,000.00	0.00	0.00	-18,000.00
1422012	Kiosk License	15,000.00	0.00	0.00	-15,000.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	-10,000.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
1422015	Service/Filling Stations	55,000.00	0.00	0.00	-55,000.00
1422016	Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017	Hotel Services	15,000.00	0.00	0.00	-15,000.00
1422018	Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	-3,500.00
1422019	Timber Products	40,000.00	0.00	0.00	-40,000.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	-30,000.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	0.00	-40,000.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	-5,000.00
1422024	Private Education Int.	10,000.00	0.00	0.00	-10,000.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	-3,000.00
1422030	Entertainment Services	2,500.00	0.00	0.00	-2,500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422033 Stores	43,000.00	0.00	0.00	-43,000.00
1422044 Financial Institutions	45,000.00	0.00	0.00	-45,000.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	-1,000.00
1422051 Millers	500.00	0.00	0.00	-500.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	-2,000.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	-3,000.00
1422071 Business Providers	55,000.00	0.00	0.00	-55,000.00
1422079 Mining Operating Licence	185,000.00	0.00	0.00	-185,000.00
1422110 General Import and Export Services Providers	90,000.00	0.00	0.00	-90,000.00
1422111 Abattior	3,000.00	0.00	0.00	-3,000.00
1422154 Sale of Building Permit Jacket	25,000.00	0.00	0.00	-25,000.00
1422157 Building Plans / Permit	100,000.00	0.00	0.00	-100,000.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	-40,000.00
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	50,000.00	0.00	0.00	-50,000.00
1423009 Billboard/Signage Offences	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	4,000.00	0.00	0.00	-4,000.00
1423012 Sanitary Facilities	25,600.00	0.00	0.00	-6,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
Fines, penalties, and forfeits	23,700.00	0.00	0.00	-23,700.00
1430001 Court Fines	800.00	0.00	0.00	-800.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	-2,000.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	-20,000.00
1430016 Spot fine	900.00	0.00	0.00	-900.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	-1,000.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	-1,000.00
Grand Total	15,138,186.59	0.00	0.00	-1,965,420.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	0	0	0	15,138,186	15,187,167	15,289,568
Management and Administration	0	0	0	5,798,074	5,824,881	5,856,055
	0	0	0	2,304,643	2,327,530	2,327,690
	0	0	0	1,508,970	1,512,890	1,524,060
	0	0	0	300,000	300,000	303,000
	0	0	0	1,630,083	1,630,083	1,646,384
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,859,093	3,870,177	3,897,684
	0	0	0	1,120,425	1,131,509	1,131,629
	0	0	0	117,000	117,000	118,170
	0	0	0	1,461,576	1,461,576	1,476,191
	0	0	0	1,160,093	1,160,093	1,171,694
Infrastructure Delivery and Management	0	0	0	4,461,852	4,466,907	4,506,470
	0	0	0	551,552	556,607	557,067
	0	0	0	323,550	323,550	326,786
	0	0	0	50,000	50,000	50,500
	0	0	0	950,000	950,000	959,500
	0	0	0	2,565,000	2,565,000	2,590,650
	0	0	0	21,750	21,750	21,968
Economic Development	0	0	0	942,167	948,202	951,589
	0	0	0	618,470	624,505	624,655
	0	0	0	23,500	23,500	23,735
	0	0	0	182,000	182,000	183,820
	0	0	0	118,197	118,197	119,379
Environmental Management	0	0	0	77,000	77,000	77,770
	0	0	0	12,000	12,000	12,120
	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	15,138,186	15,187,167	15,289,568

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	0	0	0	15,138,186	15,187,167	15,289,568
Management and Administration	0	0	0	5,798,074	5,824,881	5,856,055
SP1: General Administration	0	0	0	4,939,857	4,963,370	4,989,255
21 Compensation of employees [GFS]	0	0	0	2,351,304	2,374,817	2,374,817
211 Wages and salaries [GFS]	0	0	0	1,918,585	1,937,771	1,937,771
21110 Established Position	0	0	0	1,696,298	1,713,261	1,713,261
21111 Wages and salaries in cash [GFS]	0	0	0	103,800	104,838	104,838
21112 Wages and salaries in cash [GFS]	0	0	0	118,487	119,672	119,672
212 Social contributions [GFS]	0	0	0	432,719	437,046	437,046
21210 Actual social contributions [GFS]	0	0	0	432,719	437,046	437,046
22 Use of goods and services	0	0	0	2,413,553	2,413,553	2,437,688
221 Use of goods and services	0	0	0	2,413,553	2,413,553	2,437,688
22101 Materials - Office Supplies	0	0	0	630,606	630,606	636,912
22102 Utilities	0	0	0	63,700	63,700	64,337
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	348,450	348,450	351,935
22106 Repairs - Maintenance	0	0	0	277,000	277,000	279,770
22107 Training - Seminars - Conferences	0	0	0	345,000	345,000	348,450
22109 Special Services	0	0	0	412,162	412,162	416,284
22112 Emergency Services	0	0	0	311,634	311,634	314,751
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
SP2: Finance and Audit	0	0	0	414,764	416,501	418,911
21 Compensation of employees [GFS]	0	0	0	173,764	175,501	175,501
211 Wages and salaries [GFS]	0	0	0	153,773	155,311	155,311
21110 Established Position	0	0	0	153,773	155,311	155,311
212 Social contributions [GFS]	0	0	0	19,991	20,190	20,190
21210 Actual social contributions [GFS]	0	0	0	19,991	20,190	20,190
22 Use of goods and services	0	0	0	241,000	241,000	243,410
221 Use of goods and services	0	0	0	241,000	241,000	243,410
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	60,500	60,500	61,105
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	4,500	4,500	4,545
SP3: Human Resource Management	0	0	0	295,775	296,754	298,732
21 Compensation of employees [GFS]	0	0	0	97,897	98,876	98,876
211 Wages and salaries [GFS]	0	0	0	86,634	87,501	87,501
21110 Established Position	0	0	0	86,634	87,501	87,501
212 Social contributions [GFS]	0	0	0	11,262	11,375	11,375
21210 Actual social contributions [GFS]	0	0	0	11,262	11,375	11,375

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	184,378	184,378	186,222
221 Use of goods and services	0	0	0	184,378	184,378	186,222
22101 Materials - Office Supplies	0	0	0	21,300	21,300	21,513
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	158,378	158,378	159,962
28 Other expense	0	0	0	13,500	13,500	13,635
282 Miscellaneous other expense	0	0	0	13,500	13,500	13,635
28210 General Expenses	0	0	0	13,500	13,500	13,635
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	147,679	148,256	149,156
21 Compensation of employees [GFS]	0	0	0	57,679	58,256	58,256
211 Wages and salaries [GFS]	0	0	0	51,043	51,554	51,554
21110 Established Position	0	0	0	51,043	51,554	51,554
212 Social contributions [GFS]	0	0	0	6,636	6,702	6,702
21210 Actual social contributions [GFS]	0	0	0	6,636	6,702	6,702
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	5,600	5,600	5,656
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
Social Services Delivery	0	0	0	3,859,093	3,870,177	3,897,684
SP2.1 Education, youth & sports and Library services	0	0	0	1,432,928	1,432,928	1,447,257
22 Use of goods and services	0	0	0	817,839	817,839	826,017
221 Use of goods and services	0	0	0	817,839	817,839	826,017
22101 Materials - Office Supplies	0	0	0	9,100	9,100	9,191
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	719,839	719,839	727,037
22107 Training - Seminars - Conferences	0	0	0	52,900	52,900	53,429
28 Other expense	0	0	0	6,595	6,595	6,661
282 Miscellaneous other expense	0	0	0	6,595	6,595	6,661
28210 General Expenses	0	0	0	6,595	6,595	6,661
31 Non Financial Assets	0	0	0	608,494	608,494	614,579
311 Fixed assets	0	0	0	608,494	608,494	614,579
31112 Nonresidential buildings	0	0	0	528,521	528,521	533,806
31131 Infrastructure Assets	0	0	0	79,973	79,973	80,773
SP2.2 Public Health Services and management	0	0	0	140,041	140,041	141,441
22 Use of goods and services	0	0	0	90,041	90,041	90,941
221 Use of goods and services	0	0	0	90,041	90,041	90,941
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	44,041	44,041	44,481

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
SP2.3 Environmental Health and sanitation Services	0	0	0	1,573,688	1,580,273	1,589,425
21 Compensation of employees [GFS]	0	0	0	658,488	665,073	665,073
211 Wages and salaries [GFS]	0	0	0	582,733	588,560	588,560
21110 Established Position	0	0	0	582,733	588,560	588,560
212 Social contributions [GFS]	0	0	0	75,755	76,513	76,513
21210 Actual social contributions [GFS]	0	0	0	75,755	76,513	76,513
22 Use of goods and services	0	0	0	152,000	152,000	153,520
221 Use of goods and services	0	0	0	152,000	152,000	153,520
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	7,000	7,000	7,070
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	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
SP2.5 Social Welfare and community services	0	0	0	712,437	716,936	719,561
21 Compensation of employees [GFS]	0	0	0	449,937	454,436	454,436
211 Wages and salaries [GFS]	0	0	0	398,174	402,156	402,156
21110 Established Position	0	0	0	398,174	402,156	402,156
212 Social contributions [GFS]	0	0	0	51,763	52,280	52,280
21210 Actual social contributions [GFS]	0	0	0	51,763	52,280	52,280
22 Use of goods and services	0	0	0	217,500	217,500	219,675
221 Use of goods and services	0	0	0	217,500	217,500	219,675
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	4,461,852	4,466,907	4,506,470
SP3.1 Roads and Transport services	0	0	0	259,137	259,508	261,728

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	37,137	37,508	37,508
211 Wages and salaries [GFS]	0	0	0	32,864	33,193	33,193
21110 Established Position	0	0	0	32,864	33,193	33,193
212 Social contributions [GFS]	0	0	0	4,272	4,315	4,315
21210 Actual social contributions [GFS]	0	0	0	4,272	4,315	4,315
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	5,501	5,501	5,556
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	15,999	15,999	16,159
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	381,347	383,395	385,161
21 Compensation of employees [GFS]	0	0	0	204,797	206,845	206,845
211 Wages and salaries [GFS]	0	0	0	181,236	183,049	183,049
21110 Established Position	0	0	0	181,236	183,049	183,049
212 Social contributions [GFS]	0	0	0	23,561	23,796	23,796
21210 Actual social contributions [GFS]	0	0	0	23,561	23,796	23,796
22 Use of goods and services	0	0	0	126,550	126,550	127,816
221 Use of goods and services	0	0	0	126,550	126,550	127,816
22101 Materials - Office Supplies	0	0	0	2,600	2,600	2,626
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	50,950	50,950	51,460
22108 Consulting Services	0	0	0	70,000	70,000	70,700
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
SP3.3 Public Works, rural housing and water management	0	0	0	3,821,368	3,824,004	3,859,582
21 Compensation of employees [GFS]	0	0	0	263,618	266,254	266,254
211 Wages and salaries [GFS]	0	0	0	233,290	235,623	235,623
21110 Established Position	0	0	0	233,290	235,623	235,623
212 Social contributions [GFS]	0	0	0	30,328	30,631	30,631
21210 Actual social contributions [GFS]	0	0	0	30,328	30,631	30,631
22 Use of goods and services	0	0	0	441,000	441,000	445,410
221 Use of goods and services	0	0	0	441,000	441,000	445,410
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	412,000	412,000	416,120
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,116,750	3,116,750	3,147,918
311 Fixed assets	0	0	0	3,116,750	3,116,750	3,147,918
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	1,585,000	1,585,000	1,600,850
31131 Infrastructure Assets	0	0	0	831,750	831,750	840,068
Economic Development	0	0	0	942,167	948,202	951,589
SP4.1 Agricultural Services and Management	0	0	0	925,167	931,202	934,419
21 Compensation of employees [GFS]	0	0	0	603,470	609,505	609,505
211 Wages and salaries [GFS]	0	0	0	541,847	547,265	547,265
21110 Established Position	0	0	0	474,022	478,762	478,762
21112 Wages and salaries in cash [GFS]	0	0	0	67,825	68,503	68,503
212 Social contributions [GFS]	0	0	0	61,623	62,239	62,239
21210 Actual social contributions [GFS]	0	0	0	61,623	62,239	62,239
22 Use of goods and services	0	0	0	266,697	266,697	269,364
221 Use of goods and services	0	0	0	266,697	266,697	269,364
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	249,197	249,197	251,689
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
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	77,000	77,000	77,770
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
SP5.2 Natural Resource Conservation and Management	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
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	15,138,186	15,187,167	15,289,568

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Bekwai Municipal - Bekwai	4,506,090	3,949,419	778,240	9,233,748	392,000	1,493,020	100,000	1,985,020	0	0	2,565,000	872,414	482,004	1,354,418	15,138,186
Management and Administration	2,288,643	1,946,083	0	4,234,726	392,000	1,116,970	0	1,508,970	0	0	0	54,378	0	54,378	5,798,074
Central Administration	1,959,304	1,644,083	0	3,603,387	392,000	934,470	0	1,326,470	0	0	0	10,000	0	10,000	4,939,857
Administration (Assembly Office)	1,959,304	1,644,083	0	3,603,387	392,000	934,470	0	1,326,470	0	0	0	10,000	0	10,000	4,939,857
Finance	173,764	113,000	0	286,764	0	128,000	0	128,000	0	0	0	0	0	0	414,764
	173,764	113,000	0	286,764	0	128,000	0	128,000	0	0	0	0	0	0	414,764
Human Resource	97,897	106,000	0	203,897	0	47,500	0	47,500	0	0	0	44,378	0	44,378	295,775
Human Resource	97,897	106,000	0	203,897	0	47,500	0	47,500	0	0	0	44,378	0	44,378	295,775
Statistics	57,679	83,000	0	140,679	0	7,000	0	7,000	0	0	0	0	0	0	147,679
Statistics	57,679	83,000	0	140,679	0	7,000	0	7,000	0	0	0	0	0	0	147,679
Social Services Delivery	1,108,425	1,325,336	148,240	2,582,000	0	117,000	0	117,000	0	0	0	699,839	460,254	1,160,093	3,859,093
Education, Youth and Sports	0	114,595	118,240	232,835	0	10,000	0	10,000	0	0	0	699,839	460,254	1,160,093	1,402,928
Office of Departmental Head	0	114,595	118,240	232,835	0	10,000	0	10,000	0	0	0	699,839	460,254	1,160,093	1,402,928
Health	658,488	958,741	30,000	1,647,228	0	96,500	0	96,500	0	0	0	0	0	0	1,743,728
Environmental Health Unit	658,488	838,200	0	1,496,688	0	77,000	0	77,000	0	0	0	0	0	0	1,573,688
Hospital services	0	120,541	30,000	150,541	0	19,500	0	19,500	0	0	0	0	0	0	170,041
Social Welfare & Community Development	449,937	252,000	0	701,937	0	10,500	0	10,500	0	0	0	0	0	0	712,437
Office of Departmental Head	449,937	0	0	449,937	0	0	0	0	0	0	0	0	0	0	449,937
Social Welfare	0	252,000	0	252,000	0	10,500	0	10,500	0	0	0	0	0	0	262,500
Infrastructure Delivery and Management	505,552	416,000	630,000	1,551,552	0	223,550	100,000	323,550	0	0	2,565,000	0	21,750	21,750	4,461,852
Physical Planning	204,797	153,000	0	357,797	0	23,550	0	23,550	0	0	0	0	0	0	381,347
Office of Departmental Head	204,797	0	0	204,797	0	0	0	0	0	0	0	0	0	0	204,797
Town and Country Planning	0	153,000	0	153,000	0	23,550	0	23,550	0	0	0	0	0	0	176,550
Works	263,618	245,000	430,000	938,618	0	196,000	100,000	296,000	0	0	2,565,000	0	21,750	21,750	3,821,368
Public Works	263,618	245,000	430,000	938,618	0	196,000	100,000	296,000	0	0	2,565,000	0	21,750	21,750	3,821,368
Urban Roads	37,137	18,000	200,000	255,137	0	4,000	0	4,000	0	0	0	0	0	0	259,137
	37,137	18,000	200,000	255,137	0	4,000	0	4,000	0	0	0	0	0	0	259,137

SECTOR / MDA / MMDA	Central GOG and CF			I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex				Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY		Capex ABFA	Others
Economic Development	603,470	197,000	0	800,470	0	23,500	0	23,500	0	0	0	118,197	0	118,197	942,167
Agriculture	603,470	182,000	0	785,470	0	21,500	0	21,500	0	0	0	118,197	0	118,197	925,167
	603,470	182,000	0	785,470	0	21,500	0	21,500	0	0	0	118,197	0	118,197	925,167
Trade, Industry and Tourism	0	15,000	0	15,000	0	2,000	0	2,000	0	0	0	0	0	0	17,000
Trade	0	15,000	0	15,000	0	2,000	0	2,000	0	0	0	0	0	0	17,000
Environmental Management	0	65,000	0	65,000	0	12,000	0	12,000	0	0	0	0	0	0	77,000
Natural Resource Conservation	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0	0	0	0	17,000
	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0	0	0	0	17,000
Disaster Prevention	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	0	0	0	60,000
	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,959,304	
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0607001	Bekwai			
Compensation of employees [GFS]				1,959,304	
Objective	000000	Compensation of Employees		1,959,304	
Program	92001	Management and Administration		1,959,304	
Sub-Program	92001001	SP1: General Administration		1,959,304	
Operation	000000	0.0	0.0	0.0	1,959,304
Wages and salaries [GFS]				1,738,785	
2111001	Established Post			1,696,298	
2111227	Clothing Allowance			5,913	
2111233	Entertainment Allowance			5,914	
2111245	Domestic Servants Allowance			23,856	
2111247	Utility Allowance			6,804	
Social contributions [GFS]				220,519	
2121001	13 Percent SSF Contribution			220,519	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 1,326,470
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] 392,000

Objective	000000	Compensation of Employees						392,000
Program	92001	Management and Administration						392,000
Sub-Program	92001001	SP1: General Administration						392,000
Operation	000000			0.0	0.0	0.0		392,000

Wages and salaries [GFS]								179,800
2111102	Monthly paid and casual labour							103,800
2111238	Overtime Allowance							20,000
2111243	Transfer Grants							50,000
2111248	Special Allowance/Honorarium							6,000
Social contributions [GFS]								212,200
2121001	13 Percent SSF Contribution							16,200
2121004	End of Service Benefit (ESB/Ex-Gratia)							196,000

Use of goods and services 854,470

Objective	410101	Deepen political and administrative decentralisation						854,470
Program	92001	Management and Administration						854,470
Sub-Program	92001001	SP1: General Administration						854,470
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		166,020

Use of goods and services								166,020
2210101	Printed Material and Stationery							8,000
2210103	Refreshment Items							49,200
2210201	Electricity charges							50,000
2210202	Water							2,000
2210203	Telecommunications							4,200
2210204	Postal Charges							2,500
2210207	Fire Fighting Accessories							5,000
2210509	Other Travel and Transportation							30,000
2211203	Emergency Works							15,120

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		68,000
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Use of goods and services								68,000
2210101	Printed Material and Stationery							58,000
2210102	Office Facilities, Supplies and Accessories							10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		130,000
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Use of goods and services								130,000
2210709	Seminars/Conferences/Workshops - Domestic							130,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		260,450
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Use of goods and services								260,450
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210503	Fuel and Lubricants - Official Vehicles							153,450
2210602	Repairs of Residential Buildings							15,000
2210603	Repairs of Office Buildings							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210606 Maintenance of General Equipment					12,000
		2210623 Maintenance of Office Equipment					10,000
		2211304 Insurance of Vehicles					10,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	20,000
		Use of goods and services					20,000
		2210113 Feeding Cost					10,000
		2210513 Local Hotel Accommodation					10,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	200,000
		Use of goods and services					200,000
		2210905 Assembly Members Sitings All					200,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	10,000
		Use of goods and services					10,000
		2210711 Public Education and Sensitization					10,000
		Other expense					80,000
Objective	410101	Deepen political and administrative decentralisation					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	60,000
		Miscellaneous other expense					60,000
		2821009 Donations					50,000
		2821010 Contributions					10,000
Operation	910811	910811 - Legal Services		1.0	1.0	1.0	20,000
		Miscellaneous other expense					20,000
		2821007 Court Expenses					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	300,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	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	250,000
Use of goods and services							250,000	
2210108 Construction Material							100,000	
2211203 Emergency Works							150,000	
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821019 Scholarship and Bursaries							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,344,083
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	1,299,083
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Objective	410101	Deepen political and administrative decentralisation					1,299,083
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Program	92001	Management and Administration					1,299,083
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Sub-Program	92001001	SP1: General Administration					1,299,083
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		361,920
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Use of goods and services							361,920
	2210108	Construction Material					205,406
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000
	2211203	Emergency Works					146,514

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		140,000
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Use of goods and services							140,000
	2210101	Printed Material and Stationery					70,000
	2210102	Office Facilities, Supplies and Accessories					70,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		130,000
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Use of goods and services							130,000
	2210902	Official Celebrations					130,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		280,000
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Use of goods and services							280,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210602	Repairs of Residential Buildings					80,000
	2210603	Repairs of Office Buildings					130,000
	2210623	Maintenance of Office Equipment					20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
	2210113	Feeding Cost					30,000
	2210404	Hotel Accommodations					15,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		82,162
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Use of goods and services							82,162
	2210905	Assembly Members Sittings All					82,162

Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
	2210114	Rations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210503	Fuel and Lubricants - Official Vehicles					40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
	2210711	Public Education and Sensitization					100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
		Other expense					45,000
Objective	410101	Deepen political and administrative decentralisation					45,000
Program	92001	Management and Administration					45,000
Sub-Program	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					20,000
	2821019	Scholarship and Bursaries					20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
	2821009	Donations					20,000
	2821010	Contributions					5,000
							Amount (GHc)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	10,000
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					10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210102	Office Facilities, Supplies and Accessories					10,000
		Total Cost Centre					4,939,857

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	173,764
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	173,764
Objective	000000	Compensation of Employees		173,764
Program	92001	Management and Administration		173,764
Sub-Program	92001002	SP2: Finance and Audit		173,764
Operation	000000		0.0 0.0 0.0	173,764

Wages and salaries [GFS]		153,773
2111001	Established Post	153,773
Social contributions [GFS]		19,991
2121001	13 Percent SSF Contribution	19,991

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	128,000
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	128,000
Objective	130201	17.1 strengthen domestic resource mob.		128,000
Program	92001	Management and Administration		128,000
Sub-Program	92001002	SP2: Finance and Audit		128,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2211101	Bank Charges	1,500

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	28,000
Use of goods and services		28,000		
2210709	Seminars/Conferences/Workshops - Domestic	25,000		
2210710	Staff Development	3,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	98,500

Use of goods and services		98,500
2210101	Printed Material and Stationery	18,000
2210112	Uniform and Protective Clothing	8,000
2210122	Value Books	15,000
2210709	Seminars/Conferences/Workshops - Domestic	7,500
2210711	Public Education and Sensitization	10,000
2210804	Contract appointments	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	113,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services						113,000	
Objective	130201	17.1 strengthen domestic resource mob.					113,000
Program	92001	Management and Administration					113,000
Sub-Program	92001002	SP2: Finance and Audit					113,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	28,000	
Use of goods and services						28,000	
2210603 Repairs of Office Buildings						25,000	
2211101 Bank Charges						3,000	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	70,000	
Use of goods and services						70,000	
2210908 Property Valuation Expenses						70,000	
Total Cost Centre						414,764	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					10,000	
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							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000	
Operation	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	
2210502 Maintenance and Repairs - Official Vehicles							10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					232,835
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 108,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 108,000

Program 92002 Social Services Delivery 108,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 108,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 88,000

Use of goods and services 88,000

2210101 Printed Material and Stationery 4,000

2210112 Uniform and Protective Clothing 5,100

2210201 Electricity charges 8,000

2210503 Fuel and Lubricants - Official Vehicles 18,000

2210709 Seminars/Conferences/Workshops - Domestic 52,900

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210602 Repairs of Residential Buildings 20,000

Other expense 6,595

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 6,595

Program 92002 Social Services Delivery 6,595

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 6,595

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,595

Miscellaneous other expense 6,595

2821010 Contributions 6,595

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					1,160,093	
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							699,839	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					699,839	
Program	92002	Social Services Delivery					699,839	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					699,839	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	699,839
Use of goods and services							699,839	
2210607 Repairs of Schools/Colleges							699,839	
Non Financial Assets							460,254	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					460,254	
Program	92002	Social Services Delivery					460,254	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					460,254	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	460,254
Fixed assets							460,254	
3111256 WIP - School Buildings							430,282	
3113108 Furniture and Fittings							29,973	
Total Cost Centre							1,402,928	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	658,488
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	658,488
Objective	000000	Compensation of Employees		658,488
Program	92002	Social Services Delivery		658,488
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		658,488
Operation	000000		0.0 0.0 0.0	658,488

Wages and salaries [GFS]		582,733
2111001	Established Post	582,733
Social contributions [GFS]		75,755
2121001	13 Percent SSF Contribution	75,755

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	77,000
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	52,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		52,000
Program	92002	Social Services Delivery		52,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		52,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	7,000

Use of goods and services		7,000		
2210902	Official Celebrations	7,000		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210104	Medical Supplies	10,000
2210116	Chemicals and Consumables	20,000
2210120	Purchase of Petty Tools/Implements	10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Social benefits [GFS]	25,000
Objective	300103	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,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	838,200
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services						100,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management		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	910901	910901 - Environmental sanitation Management		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	
Other expense						210,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					210,000
Program	92002	Social Services Delivery					210,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					210,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	210,000
Miscellaneous other expense						210,000	
2821017 Refuse Lifting Expenses						210,000	
Total Cost Centre						1,573,688	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	19,500
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							19,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						19,500
Program	92002	Social Services Delivery						19,500
Sub-Program	92002002	SP2.2 Public Health Services and management						19,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	13,500
Use of goods and services							13,500	
2210709 Seminars/Conferences/Workshops - Domestic							13,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				150,541
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							70,541
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,541
Program	92002	Social Services Delivery					70,541
Sub-Program	92002002	SP2.2 Public Health Services and management					70,541
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		70,541
Use of goods and services							70,541
2210102 Office Facilities, Supplies and Accessories							30,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							20,541
Other expense							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Non Financial Assets							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111207 Health Centres							30,000
Total Cost Centre							170,041

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	618,470		
Function Code	70421	Agriculture cs							
Organisation	255060001	Bekwai Municipal - Bekwai_Agriculture_Ashanti							
Location Code	0607001	Bekwai							
Compensation of employees [GFS]							603,470		
Objective	000000	Compensation of Employees					603,470		
Program	92004	Economic Development					603,470		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					603,470		
Operation	000000		0.0	0.0	0.0		603,470		
Wages and salaries [GFS]							541,847		
	2111001	Established Post					474,022		
	2111227	Clothing Allowance					5,242		
	2111233	Entertainment Allowance					5,242		
	2111234	Fuel Allowance					13,342		
	2111236	Housing Subsidy/Allowance					19,606		
	2111245	Domestic Servants Allowance					18,346		
	2111247	Utility Allowance					6,048		
Social contributions [GFS]							61,623		
	2121001	13 Percent SSF Contribution					61,623		
Use of goods and services							15,000		
Objective	160201	Improve production efficiency and yield					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural 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		
	2210709	Seminars/Conferences/Workshops - Domestic					8,000		
	2210710	Staff Development					7,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,500
Function Code	70421	Agriculture cs					
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							21,500
Objective	160201	Improve production efficiency and yield					21,500
Program	92004	Economic Development					21,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					21,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,500
Use of goods and services							9,500
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210505 Running Cost - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210110 Specialised Stock							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				167,000
Function Code	70421	Agriculture cs					
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							112,000
Objective	160201	Improve production efficiency and yield					112,000
Program	92004	Economic Development					112,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					112,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		42,000
Use of goods and services							42,000
2210709 Seminars/Conferences/Workshops - Domestic							42,000
Other expense							55,000
Objective	160201	Improve production efficiency and yield					55,000
Program	92004	Economic Development					55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					55,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821010 Contributions							55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						118,197
Objective	160201	Improve production efficiency and yield				118,197
Program	92004	Economic Development				118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management				118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210709 Seminars/Conferences/Workshops - Domestic						118,197
<i>Total Cost Centre</i>						925,167

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		204,797	
Organisation	2550701001	Bekwai Municipal - Bekwai_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0607001	Bekwai			
Compensation of employees [GFS]				204,797	
Objective	000000	Compensation of Employees		204,797	
Program	92003	Infrastructure Delivery and Management		204,797	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		204,797	
Operation	000000	0.0	0.0	0.0	204,797
Wages and salaries [GFS]				181,236	
2111001 Established Post				181,236	
Social contributions [GFS]				23,561	
2121001 13 Percent SSF Contribution				23,561	
Total Cost Centre				204,797	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	13,000
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services		13,000
2210102	Office Facilities, Supplies and Accessories	2,600
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	23,550
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	23,550
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		23,550
Program	92003	Infrastructure Delivery and Management		23,550
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		23,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,550

Use of goods and services		23,550
2210509	Other Travel and Transportation	3,000
2210709	Seminars/Conferences/Workshops - Domestic	20,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						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						
Use of goods and services							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
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		70,000	
Use of goods and services							70,000	
2210803 Other Consultancy Expenses							70,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
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	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000	
Miscellaneous other expense							50,000	
2821018 Civic Numbering/Street Naming							50,000	
Total Cost Centre							176,550	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	449,937
Function Code	70620	Community Development						
Organisation	2550801001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0607001	Bekwai						
Compensation of employees [GFS]							449,937	
Objective	000000	Compensation of Employees						449,937
Program	92002	Social Services Delivery						449,937
Sub-Program	92002005	SP2.5 Social Welfare and community services						449,937
Operation	000000		0.0	0.0	0.0		449,937	
Wages and salaries [GFS]							398,174	
	2111001	Established Post						398,174
Social contributions [GFS]							51,763	
	2121001	13 Percent SSF Contribution						51,763
<i>Total Cost Centre</i>							449,937	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	12,000
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	12,000
Objective	590202	16.2 End abuse, exploitation and violence		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000
2210711	Public Education and Sensitization	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	10,500
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	10,500
Objective	590202	16.2 End abuse, exploitation and violence		10,500
Program	92002	Social Services Delivery		10,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,500

Use of goods and services		10,500
2210509	Other Travel and Transportation	4,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000
2210711	Public Education and Sensitization	2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						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							195,000	
Objective	590202	16.2 End abuse, exploitation and violence						195,000
Program	92002	Social Services Delivery						195,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	195,000
Use of goods and services							195,000	
2210101 Printed Material and Stationery							115,000	
2210104 Medical Supplies							30,000	
2210509 Other Travel and Transportation							1,500	
2210711 Public Education and Sensitization							48,500	
Other expense							45,000	
Objective	590202	16.2 End abuse, exploitation and violence						45,000
Program	92002	Social Services Delivery						45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Miscellaneous other expense							45,000	
2821010 Contributions							15,000	
2821019 Scholarship and Bursaries							30,000	
Total Cost Centre							262,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
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							7,000
Objective	370202	13.2 Integrate climate change measures					7,000
Program	92005	Environmental Management					7,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210110 Specialised Stock							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti					
Location Code	0607001	Bekwai					
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
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				278,618
Function Code	70610	Housing development					
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti					
Location Code	0607001	Bekwai					
Compensation of employees [GFS]							263,618
Objective	000000	Compensation of Employees					263,618
Program	92003	Infrastructure Delivery and Management					263,618
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					263,618
Operation	000000		0.0	0.0	0.0		263,618
Wages and salaries [GFS]							233,290
2111001 Established Post							233,290
Social contributions [GFS]							30,328
2121001 13 Percent SSF Contribution							30,328
Use of goods and services							15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210101 Printed Material and Stationery							6,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210606 Maintenance of General Equipment							4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	296,000
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

Use of goods and services			196,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	196,000
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Program	92003	Infrastructure Delivery and Management	196,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	196,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Use of goods and services		8,000
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2210120	Purchase of Petty Tools/Implements	5,000
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2210709	Seminars/Conferences/Workshops - Domestic	3,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	188,000
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Use of goods and services		188,000
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2210611	Maintenance of Markets	100,000
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2210612	Maintenance of Public Toilet/Urinals/Bath houses	30,000
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2210617	Street Lights/Traffic Lights	58,000
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Non Financial Assets			100,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	100,000
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Program	92003	Infrastructure Delivery and Management	100,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
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Fixed assets		100,000
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3111304	Markets	60,000
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3111306	Bridges	40,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	50,000
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607001	Bekwai	

Non Financial Assets			50,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	50,000
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Program	92003	Infrastructure Delivery and Management	50,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
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Fixed assets		50,000
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3113162	WIP - Water Systems	50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				610,000
Function Code	70610	Housing development					
Organisation	2551002001	Bekwai Municipal - Bekwai Works Public Works Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							230,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					230,000
Program	92003	Infrastructure Delivery and Management					230,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					230,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		230,000
Use of goods and services							230,000
2210603 Repairs of Office Buildings							80,000
2210617 Street Lights/Traffic Lights							140,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							380,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					380,000
Program	92003	Infrastructure Delivery and Management					380,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		380,000
Fixed assets							380,000
3111153 WIP - Bungalows/Flat							200,000
3111210 Recreational Centres							20,000
3111255 WIP - Office Buildings							30,000
3113153 WIP - Landscaping and Gardening							70,000
3113162 WIP - Water Systems							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		Total By Fund Source				2,565,000
Function Code	70610	Housing development					
Organisation	2551002001	Bekwai Municipal - Bekwai Works Public Works Ashanti					
Location Code	0607001	Bekwai					
Non Financial Assets							2,565,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,565,000
Program	92003	Infrastructure Delivery and Management					2,565,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,565,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,565,000
Fixed assets							2,565,000
3111153 WIP - Bungalows/Flat							250,000
3111210 Recreational Centres							200,000
3111313 Workshop							1,265,000
3111353 WIP - Toilets							120,000
3111354 WIP - Markets							100,000
3113110 Water Systems							630,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				21,750
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti				
Location Code	0607001	Bekwai				
Non Financial Assets						21,750
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				21,750
Program	92003	Infrastructure Delivery and Management				21,750
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				21,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	21,750
Fixed assets						21,750
3113110 Water Systems						21,750
Total Cost Centre						3,821,368

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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	150101	Enhance business enabling environment					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		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	150101	Enhance business enabling environment					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	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		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2551500001	Bekwai Municipal - Bekwai_Disaster Prevention Ashanti					
Location Code	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210710 Staff Development							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
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							55,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					55,000
Program	92005	Environmental Management					55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Total Cost Centre							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				55,137
Function Code	70451	Road transport					
Organisation	2551600001	Bekwai Municipal - Bekwai_Urban Roads_Ashanti					
Location Code	0607001	Bekwai					
Compensation of employees [GFS]							37,137
Objective	000000	Compensation of Employees					37,137
Program	92003	Infrastructure Delivery and Management					37,137
Sub-Program	92003001	SP3.1 Roads and Transport services					37,137
Operation	000000		0.0	0.0	0.0	37,137	
Wages and salaries [GFS]							32,864
2111001 Established Post							32,864
Social contributions [GFS]							4,272
2121001 13 Percent SSF Contribution							4,272
Use of goods and services							18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							5,501
2210201 Electricity charges							500
2210505 Running Cost - Official Vehicles							11,999
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70451	Road transport					
Organisation	2551600001	Bekwai Municipal - Bekwai_Urban Roads_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							4,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	200,000
Function Code	70451	Road transport				
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti				
Location Code	0607001	Bekwai				
Non Financial Assets						200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				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						259,137

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		105,897		
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0607001	Bekwai				
Compensation of employees [GFS]				97,897		
Objective	000000	Compensation of Employees		97,897		
Program	92001	Management and Administration		97,897		
Sub-Program	92001003	SP3: Human Resource Management		97,897		
Operation	000000	0.0	0.0	0.0	97,897	
Wages and salaries [GFS]				86,634		
2111001 Established Post				86,634		
Social contributions [GFS]				11,262		
2121001 13 Percent SSF Contribution				11,262		
Use of goods and services				8,000		
Objective	640101	Improve human capital development and management		8,000		
Program	92001	Management and Administration		8,000		
Sub-Program	92001003	SP3: Human Resource Management		8,000		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000
Use of goods and services				8,000		
2210102 Office Facilities, Supplies and Accessories				3,300		
2210203 Telecommunications				1,200		
2210509 Other Travel and Transportation				3,500		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				47,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							34,000
Objective	640101	Improve human capital development and management					34,000
Program	92001	Management and Administration					34,000
Sub-Program	92001003	SP3: Human Resource Management					34,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
2210710 Staff Development							23,000
Other expense							13,500
Objective	640101	Improve human capital development and management					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		13,500
Miscellaneous other expense							13,500
2821008 Awards and Rewards							13,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		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					
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	92001003	SP3: Human Resource Management					98,000
Operation	911801	911801 - Personnel and Staff Management	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							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	44,378
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						44,378	
Objective	640101	Improve human capital development and management					44,378
Program	92001	Management and Administration					44,378
Sub-Program	92001003	SP3: Human Resource Management					44,378
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	44,378	
Use of goods and services						44,378	
2210710 Staff Development						44,378	
Total Cost Centre						295,775	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,679
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2551901001	Bekwai Municipal - Bekwai_Statistics_Statistics_Statistics_Ashanti					
Location Code	0607001	Bekwai					
Compensation of employees [GFS]							57,679
Objective	000000	Compensation of Employees					57,679
Program	92001	Management and Administration					57,679
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					57,679
Operation	000000		0.0	0.0	0.0	57,679	
Wages and salaries [GFS]							51,043
2111001 Established Post							51,043
Social contributions [GFS]							6,636
2121001 13 Percent SSF Contribution							6,636
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					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
2210102 Office Facilities, Supplies and Accessories							5,600
2210509 Other Travel and Transportation							2,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	75,000
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						75,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					75,000
Program	92001	Management and Administration					75,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	45,000	
Use of goods and services						45,000	
2210708 Refreshments						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	910111	910111 - DATA COLLECTION			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Total Cost Centre						147,679	
Total Vote						15,138,186	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Bekwai Municipal - Bekwai	4,506,090	3,949,419	778,240	9,233,748	392,000	1,493,020	100,000	1,985,020	0	0	2,565,000		872,414	482,004	1,354,418	15,138,186
Management and Administration	2,288,643	1,946,083	0	4,234,726	392,000	1,116,970	0	1,508,970	0	0	0		54,378	0	54,378	5,798,074
SP1: General Administration	1,959,304	1,644,083	0	3,603,387	392,000	934,470	0	1,326,470	0	0	0		10,000	0	10,000	4,939,857
SP2: Finance and Audit	173,764	113,000	0	286,764	0	128,000	0	128,000	0	0	0		0	0	0	414,764
SP3: Human Resource Management	97,897	106,000	0	203,897	0	47,500	0	47,500	0	0	0		44,378	0	44,378	295,775
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	57,679	83,000	0	140,679	0	7,000	0	7,000	0	0	0		0	0	0	147,679
Social Services Delivery	1,108,425	1,325,336	148,240	2,582,000	0	117,000	0	117,000	0	0	0		699,839	460,254	1,160,093	3,859,093
SP2.1 Education, youth & sports and Library services	0	114,595	148,240	262,835	0	10,000	0	10,000	0	0	0		699,839	460,254	1,160,093	1,432,928
SP2.2 Public Health Services and management	0	120,541	0	120,541	0	19,500	0	19,500	0	0	0		0	0	0	140,041
SP2.3 Environmental Health and sanitation Services	658,488	838,200	0	1,496,688	0	77,000	0	77,000	0	0	0		0	0	0	1,573,688
SP2.5 Social Welfare and community services	449,937	252,000	0	701,937	0	10,500	0	10,500	0	0	0		0	0	0	712,437
Infrastructure Delivery and Management	505,552	416,000	630,000	1,551,552	0	223,550	100,000	323,550	0	0	2,565,000		0	21,750	21,750	4,461,852
SP3.1 Roads and Transport services	37,137	18,000	200,000	255,137	0	4,000	0	4,000	0	0	0		0	0	0	259,137
SP3.2 Physical and Spatial Planning Development	204,797	153,000	0	357,797	0	23,550	0	23,550	0	0	0		0	0	0	381,347
SP3.3 Public Works, rural housing and water management	263,618	245,000	430,000	938,618	0	196,000	100,000	296,000	0	0	2,565,000		0	21,750	21,750	3,821,368
Economic Development	603,470	197,000	0	800,470	0	23,500	0	23,500	0	0	0		118,197	0	118,197	942,167
SP4.1 Agricultural Services and Management	603,470	182,000	0	785,470	0	21,500	0	21,500	0	0	0		118,197	0	118,197	925,167
SP4.2 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	2,000	0	2,000	0	0	0		0	0	0	17,000
Environmental Management	0	65,000	0	65,000	0	12,000	0	12,000	0	0	0		0	0	0	77,000
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0		0	0	0	60,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0		0	0	0	17,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	6,892,969	6,892,969	6,961,898
1_No Poverty	60,000	60,000	60,600
11_Sustainable Cities and Communities	176,550	176,550	178,316
13_Climate Action	17,000	17,000	17,170
16_Peace, Justice, and Strong Institutions	262,500	262,500	265,125
17_Partnerships for the Goals	331,000	331,000	334,310
3_Good Health and Well-Being	170,041	170,041	171,741
4_ Quality Education	1,402,928	1,402,928	1,416,957
6_Clean Water and Sanitation	915,200	915,200	924,352
9_Industry, Innovation, and Infrastructure	3,557,750	3,557,750	3,593,328
<i>Grand Total</i>	0	0	0
	6,892,969	6,892,969	6,961,898

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	0	0	0	10,240,097	10,240,097	10,342,498
9101 - Generic Operations	0	0	0	7,890,316	7,890,316	7,969,219
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,580,783	1,580,783	1,596,591
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	218,000	218,000	220,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	207,000	207,000	209,070
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0	30,000	30,000	30,300
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	17,000	17,000	17,170
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	145,000	145,000	146,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,925,244	3,925,244	3,964,496
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,692,289	1,692,289	1,709,212
910116 - Covid-19 Sanitation related expenditures	0	0	0	25,000	25,000	25,250
9102 - TRADE AND INDUSTRY	0	0	0	17,000	17,000	17,170
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	17,000	17,000	17,170
9103 - AGRICULTURE	0	0	0	109,000	109,000	110,090
910301 - Extension Services	0	0	0	109,000	109,000	110,090
9105 - HEALTH	0	0	0	134,041	134,041	135,381
910503 - Public Health services	0	0	0	134,041	134,041	135,381
9108 - CENTRAL ADMINISTRATION	0	0	0	657,162	657,162	663,734
910803 - Protocol services	0	0	0	165,000	165,000	166,650
910804 - Legislative enactment and oversight	0	0	0	282,162	282,162	284,984
910806 - Security management	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	110,000	110,000	111,100
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
910811 - Legal Services	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	883,200	883,200	892,032
910901 - Environmental sanitation Management	0	0	0	883,200	883,200	892,032
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	141,400

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration	0	0	0	70,000	70,000	70,700
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9113 - FINANCE	0	0	0	211,500	211,500	213,615
911302 - Internal audit operations	0	0	0	43,000	43,000	43,430
911303 - Revenue collection and management	0	0	0	168,500	168,500	170,185
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	197,878	197,878	199,857
911801 - Personnel and Staff Management	0	0	0	197,878	197,878	199,857
Grand Total	0	0	0	10,240,097	10,240,097	10,342,498

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	10,958,006	10,965,185	11,067,586
	717,909	725,088	725,088
	505,709	510,766	510,766
	212,200	214,322	214,322
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,580,783	1,580,783	1,596,591
	77,000	77,000	77,770
	241,070	241,070	243,481
	300,000	300,000	303,000
	844,516	844,516	852,961
	118,197	118,197	119,379
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	218,000	218,000	220,180
	68,000	68,000	68,680
	140,000	140,000	141,400
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	207,000	207,000	209,070
	7,000	7,000	7,070
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	50,000	50,000	50,500
910111 - DATA COLLECTION	30,000	30,000	30,300
	30,000	30,000	30,300
910112 - GREEN ECONOMY ACTIVITIES	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	145,000	145,000	146,450
	130,000	130,000	131,300
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,925,244	3,925,244	3,964,496
	100,000	100,000	101,000
	50,000	50,000	50,500
	728,240	728,240	735,522
	2,565,000	2,565,000	2,590,650
	482,004	482,004	486,824
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,692,289	1,692,289	1,709,212
	4,000	4,000	4,040
	458,450	458,450	463,035
	530,000	530,000	535,300
	699,839	699,839	706,837

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	25,000	25,000	25,250
	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910301 - Extension Services	109,000	109,000	110,090
	12,000	12,000	12,120
	97,000	97,000	97,970
910503 - Public Health services	134,041	134,041	135,381
	13,500	13,500	13,635
	120,541	120,541	121,746
910803 - Protocol services	165,000	165,000	166,650
	80,000	80,000	80,800
	85,000	85,000	85,850
910804 - Legislative enactment and oversight	282,162	282,162	284,984
	200,000	200,000	202,000
	82,162	82,162	82,984
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
910811 - Legal Services	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	883,200	883,200	892,032
	45,000	45,000	45,450
	838,200	838,200	846,582
911001 - Land acquisition and registration	70,000	70,000	70,700
	70,000	70,000	70,700
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911302 - Internal audit operations	43,000	43,000	43,430
	28,000	28,000	28,280
	15,000	15,000	15,150

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911303 - Revenue collection and management	168,500	168,500	170,185
	98,500	98,500	99,485
	70,000	70,000	70,700
911801 - Personnel and Staff Management	197,878	197,878	199,857
	8,000	8,000	8,080
	47,500	47,500	47,975
	98,000	98,000	98,980
	44,378	44,378	44,822
Grand Total	0	0	0
	10,958,006	10,965,185	11,067,586

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bekwai Municipal - Bekwai	10,958,006	10,965,185	11,067,586
70111 Exec. & leg. Organs (cs)	3,021,272	3,025,599	3,051,484
	220,519	222,724	222,724
	1,146,670	1,148,792	1,158,137
	300,000	300,000	303,000
	1,344,083	1,344,083	1,357,524
	10,000	10,000	10,100
70112 Financial & fiscal affairs (CS)	566,767	567,146	572,434
	53,889	54,268	54,428
	182,500	182,500	184,325
	286,000	286,000	288,860
	44,378	44,378	44,822
70133 Overall planning & statistical services (CS)	200,111	200,346	202,112
	36,561	36,796	36,926
	23,550	23,550	23,786
	140,000	140,000	141,400
70360 Public order and safety n.e.c	60,000	60,000	60,600
	5,000	5,000	5,050
	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
70421 Agriculture cs	383,320	383,936	387,153
	76,623	77,239	77,389
	21,500	21,500	21,715
	167,000	167,000	168,670
	118,197	118,197	119,379
70451 Road transport	226,272	226,315	228,535
	22,272	22,315	22,495
	4,000	4,000	4,040
	200,000	200,000	202,000
70560 Environmental protection n.e.c	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023 Budget	2024 forecast	2025 forecast
70610 Housing development		3,588,078	3,588,381	3,623,959
		45,328	45,631	45,781
		296,000	296,000	298,960
		50,000	50,000	50,500
		610,000	610,000	616,100
		2,565,000	2,565,000	2,590,650
		21,750	21,750	21,968
70620 Community Development		51,763	52,280	52,280
		51,763	52,280	52,280
70731 General hospital services (IS)		170,041	170,041	171,741
		19,500	19,500	19,695
		150,541	150,541	152,046
70740 Public health services		990,955	991,713	1,000,865
		75,755	76,513	76,513
		77,000	77,000	77,770
		838,200	838,200	846,582
70980 Education n.e.c		1,402,928	1,402,928	1,416,957
		10,000	10,000	10,100
		232,835	232,835	235,163
		1,160,093	1,160,093	1,171,694
71040 Family and children		262,500	262,500	265,125
		12,000	12,000	12,120
		10,500	10,500	10,605
		240,000	240,000	242,400
Grand Total	0	0	0	0
		10,958,006	10,965,185	11,067,586

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	10,958,006	10,965,185	11,067,586
70111 Exec. & leg. Organs (cs)	3,021,272	3,025,599	3,051,484
70112 Financial & fiscal affairs (CS)	566,767	567,146	572,434
70133 Overall planning & statistical services (CS)	200,111	200,346	202,112
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	17,000	17,000	17,170
70421 Agriculture cs	383,320	383,936	387,153
70451 Road transport	226,272	226,315	228,535
70560 Environmental protection n.e.c	17,000	17,000	17,170
70610 Housing development	3,588,078	3,588,381	3,623,959
70620 Community Development	51,763	52,280	52,280
70731 General hospital services (IS)	170,041	170,041	171,741
70740 Public health services	990,955	991,713	1,000,865
70980 Education n.e.c	1,402,928	1,402,928	1,416,957
71040 Family and children	262,500	262,500	265,125
Grand Total	0	0	0
	10,958,006	10,965,185	11,067,586

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON- GOING PROJECTS FOR THE MTEF (2023-2026)

N O	CODE	PROJECT TITLE	CONTRACTOR	% OF WORK DONE	CONTRACT SUM	ACTUAL PYMT	OUTS. BAL	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1	BEK01	Construction of 1no. 3-Unit Classroom Block, Office, Store, Staff Common Room and 5-Seater WC Toilet, Mechanization of 1no. Boreholewith 3,000litre Capacity Overhead Tank at Kwamang - Abesewa	M/s Tip-Tree Investment Limited	15%	430,281.50	64,542.23	365,739.27	219,443.56			
2	BEK02	Construction of 1no. 2-Unit KG Block Mechanization of 1no. Boreholewith 3,000litre Capacity Overhead Tank at Kokotro	M/S Cephil Limited	75%	333,400.80	187,923.63	145,477.17	14,547.72			
3	BEK03	Construction of 1no. 2-Unit KG Block Mechanization of 1no.	M/S HNH Construction and Investment Limited	70%	326,438.00	183,877.25	142,560.75	14,256.08			

		Boreholewith 3,000litre Capacity Overhead Tank at Akyeremade										
4	BEK0 4	Rehabilitation of Assembly Hall	M/s Tip-Tree Investment Limited	80%	200,831.70	94,345.70	106,486.0 0	95,837.40				
5	BEK0 5	Construction of 1no. 2-Storey Semi-Detached Staff Accommodation for Decentralized Departments	M/S LLL5 Company Limited	45%	545,645.63	86,215.70	459,429.9 3	459,429.93				
6	BEK0 6	Construction of 1no. 2-Storey Office Accommodation for Decentralized Departments	M/S F-NyarK Enterprise	100%	380,584.60	215,077.5 0	126,395.1 3	88,682.37				
7	BEK0 7	Construction of 1no. Workshop for Technical and Vocational Institute at Amofo	M/S K.B. Norwood	34%	995,744.62	325,036.4 4	670,708.1 8	670,708.18				
8	BEK0 8	Rehabilitation of 8-Seater Toilet at Technical and Vocational Institute at Amofo	M/S Alexarko Company Limited	100%	96,130.00	96,130.00	0.00	0.00				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) - NEW PROJECTS

NO	PROJECT DESCRIPTION	PROPOSED FUNDING SOURCE	ESTIMATED COST	LEVEL OF PROJECT PREPARATION
1	RENOVATION OF SELECTED SCHOOLS WITHIN THE MUNICIPALITY	DACF RFG	699,838.80	N/A