



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BEKWAI MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT ITS MEETING HELD AT THE METHODIST CONFERENCE HALL, BEKWAI ON 22ND NOVEMBER 2024, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE 2025 COMPOSITE BUDGET OF THE ASSEMBLY.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 11,476,398.50	GH¢ 8,059,088.00	GH¢ 2,175,130.00

Total Budget
GH¢ 21,710,615.50

SHIELA ROSETTA ARTHUR
(MUNICIPAL COORDINATING DIRECTOR)

HON KOFI ASANTE BRUCE
(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. It shares boundaries with Bosomtwe District to the North, Adansi North District to the South, Bosome-Freho District to the East and Amansie-Central and Amansie-West to the West. Bekwai is the administrative capital of the Municipality and is about 25km from Kumasi the Regional capital of Ashanti.

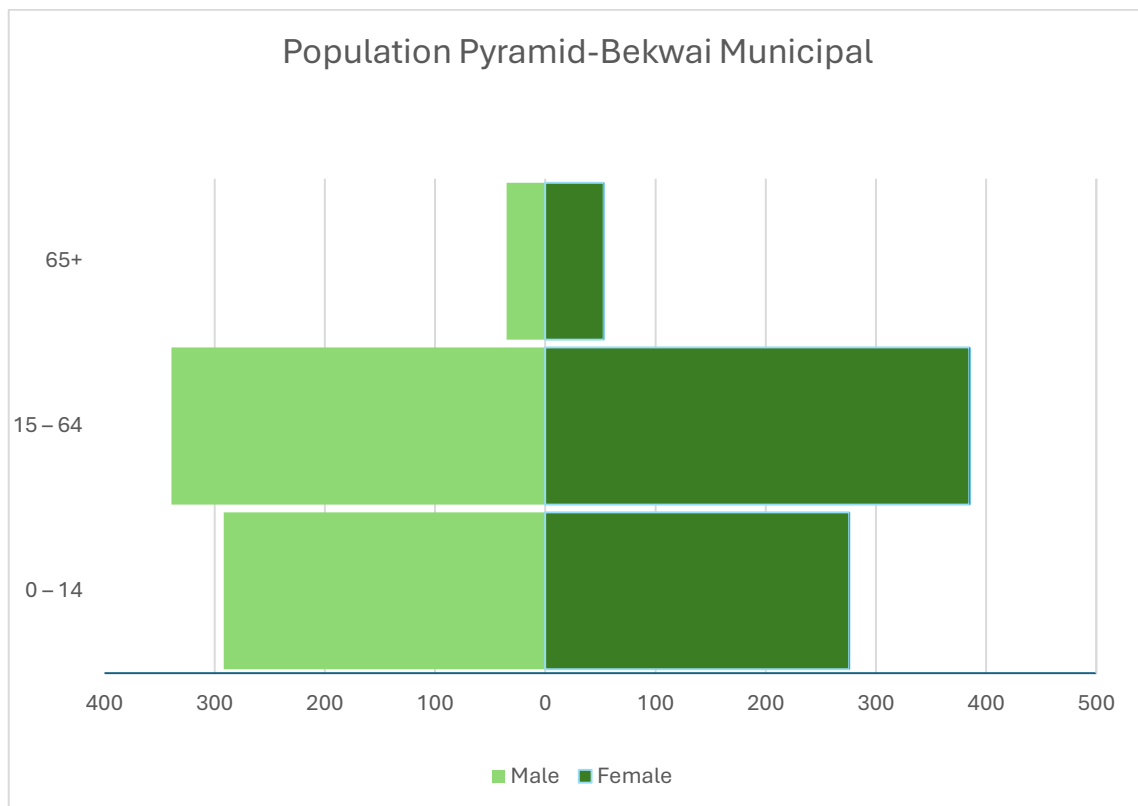
Population Structure

The 2021 Population and Housing Census put the population of the Bekwai Municipality at 137,967 with 66,616 males and 71,351 females, constituting 48.3% and 51.7% respectively. In 2023, with growth rate of 1.42% the Municipality has a projected population of 141,941 with 68,535 representing 48.3% males and 73,406 representing 51.9% females. There are 111 communities with 8 zonal councils.

Population Structure of Age

Table 1: Population Distribution

Age Group	Total	Percentage	Male	Percentage	Female	Percentage
0 – 14	56,887	41	28,946	51	27,941	49
15 – 64	73,405	53	34,390	47	39,015	53
65+	8,953	6	3,569	40	5,384	60



The projected population graphically represents the age and sex characteristics of the 2021 projected population of the Bekwai Municipality. 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 (53 percent) of the entire population of 137,967 with females constituting about 53 percent while 47 percent representing the males working population. The age-dependents (0 -14 and 65+) are 47 percent.

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.

Goals

The goal of the Bekwai Municipal Assembly is to improve the production capacity of the Assembly, employment and wealth creation in partnership with the private sector, to accelerate growth and poverty reduction with well-developed human resource under transparent and accountable governance.

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:

- a) To exercise political and administrative authority in the Municipality
- b) To promote local economic development
- c) To provide guidance, give direction to and supervise other administrative authorities in the Municipal as prescribed by law
- d) To be responsible for the overall development of the Municipal
- e) To initiate programs for the development of basic infrastructure and provide Municipal works and services in the Municipal.

District Economy

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

The Municipal Assembly is an agriculturally endowed Municipality. The sector plays 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 to produce oil-palm, tubers, cereals and other food and cash crops. With the President's, The Municipal has the soil potential to meet part of the nation's demand for Oil Palm, Rice and Cassava production under the Governments Special Initiative on 'Planting for food and jobs'

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

- a) Inadequate land for large scale production
- b) Over-dependence on rain-fed agriculture
- c) Inadequate extension services
- d) Inadequate logistics for Extension Staff at post
- e) High illiteracy rate among farmers leading to misuse of Agricultural Chemicals on vegetables which are injurious to human health
- f) Inadequate access to micro-credit schemes for farmers
- g) 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:

- a) Rich soils and favorable climate conducive for tree crop plantation and food crop production.
- b) Availability of land for river valley rice production
- c) 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. Significant number of the roads within the Municipal are untarred and difficult to use especially during the rainy season. Over 15% of the road network in the Municipality is difficult to access. This affects agricultural productivity in the Municipality as high post-harvest losses are mostly recorded due to the poor road network. The present road condition mix is 75% good, 10% fair and 5% bad. Regarding the railway system, the defunct Western Railway line passes through the Municipal.

Energy

Energy sources within Bekwai Municipal are analyzed based on 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

The Municipal Assembly has 20 functional health facilities, 7 hospitals, 6 health centers, 3 clinics and 4 CHPS compounds. There are currently 30 medical doctors with doctor/ population ratio of 1:7729 general and community health nurses, 127 midwives, 16 physician assistants, 22 anesthetists, 15 pharmacy staff, laboratory and diagnostic staff 29 and 375 technical and administrative staff. Midwife/ population ratio is 1:278 and nurse/population ratio is 1:571

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. To this end, the Municipal has 89 Kindergarten, 88 Primary schools, 76 Junior High Schools, 6 public Senior High Schools, 4 private senior high school, 1 Nursing Training Schools and 3 Vocational and Technical schools. In all the Assembly has about 311 educational infrastructures at all levels with

149 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 centers are found in communities such as Sarfokrom, Anwiankwanta, Ofoase-Kokoben, Edwinase, Kokotro, Abodom and Poano

However, communities in the rural areas such as Dwoamin, where foodstuffs produced do not have marketing centers. The Assembly intends instituting market days in these areas 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.

Tourism

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.

Environment

The topography of the Municipal is relatively flat with occasional undulating uplands. The major river draining the area is the Oda River. The temperature regime and rainfall pattern enhance the cultivation of many food crops throughout the Municipality. The Municipality is endowed with vast natural resources which when utilized will increase wealth and well-being of people.

Key Issues/Challenges

- a) Poor waste management
- b) Inadequate market infrastructure
- c) Poor state of feeder roads and defunct railway
- d) inadequate educational and health infrastructure
- e) Encroachment on public lands

Key Achievements in 2024

1. Completed 1NO. 2-Unit Kg Block With Ancillary Facilities At Akyeremade



2. Completed 1 No. -3 Unit with Ancillary Facilities Kwamang- Abesewa and in use



3. Completed 1no. 2-Unit Kg Block With Ancillary Facilities At Kokotro



4. Wheelchairs And Other Relief Items Distributed To People With Disabilities In The Municipal Wide



5. Construction 1 No. 2 Storey 12 Unit Classroom Block At Bekwai M/A



6. 1 No. Kente Craft Center Constructed At Kwamang- Abesewa



7. 1NO. Teachers Quarters Completed At Sanfo- Aduam



8. 3 No Boreholes With Mechanised Pump And Overhead Tank Constructed At Kokofu New Extension, Okogyasuo School And Sanfo Aduam Teachers' Quarters



9. Completion Of 1no. Workshop For Community Development, Technical And Vocational Institute At Amoafa



10. General Cleaning and Drains Desilted Within The Bekwai Township





11.1NO. Nissan Double Cabin Pick Up Vehicle Procured



12. Construction Of 2 Storey Regional Police Head Quarters With 2 No. 3 Bedroom Flat, 1 No.2 Bedroom, 6-Unit Flats Plus And Furnishing



13. Kokofu Town Roads Rehabilitated



Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	668,500.00	654,590.68	720,000.00	505,264.96	620,000.00	268,055.98	43.23%
Basic Rates	220.00		220.00	-	220.00		0.00%
Fees	167,000.00	190,133.60	183,500.00	216,343.24	323,500.00	241,582.00	74.68%
Fines	23,780.00	25,375.00	64,700.00	56,160.00	65,700.00	48,178.00	73.33%
Licences	5,200.00	583,003.89	645,000.00	662,399.39	777,000.00	678,171.00	87.28%
Land	420,100.00	271,735.42	515,000.00	616,573.30	1,203,100.00	627,943.07	52.19%
Rent	105,000.00	121,529.00	25,000.00	4,130.00	21,000.00	2,515.00	11.98%
Sub-Total	1,849,800.00	1,846,367.59	2,153,420.00	2,060,870.89	3,010,520.00	1,866,445.05	62.00%
Royal ties			100,000.00		10,000.00	-	0.00%
Total	1,849,800.00	1,846,367.59	2,253,420.00	2,060,870.89	3,020,520.00	1,869,603.55	61.90%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,849,800.00	1,846,367.59	2,253,420.00	2,060,870.89	3,020,520.00	1,869,603.55	61.90%
Compensation Transfer	3,605,870.00	5,000,511.20	4,506,089.00	6,093,814.13	7,345,370.00	5,883,046.51	80.09%
Goods and Services Transfer	165,114.00	39,980.36	111,309.43	48,405.86	143,000.00	-	0.00%
DACF	4,679,767.50	2,193,251.50	4,678,659.25	1,440,276.09	4,397,949.00	1,405,433.48	31.96%
DACF-RFG	2,464,029.38	1,174,498.30	1,916,569.10	-	1,800,105.00	1,841,676.00	102.31%
CIDA/MAG	93,605.98	93,605.98	118,197.24	118,197.24	-	-	0.00%
MP SPECIAL PROJECTS	2,100,000.00	1,405,423.15	3,625,000.00	1,060,000.00	3,625,000.00	-	0.00%
UNICEF	-	-	-	-	60,000.00	30,000.00	50.00%
TOTAL	14,958,186.86	11,753,638.08	17,209,244.02	10,821,564.21	20,391,944.00	11,029,759.54	54.09%

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	% performance as at September, 2024
Compensation	4,938,889.00	6,250,108.87	3,760,670.00	5,158,302.79	7,685,370.28	6,064,462.22	78.91%
Goods and Services	5,844,924.34	3,306,407.88	5,387,145.48	3,547,329.90	6,695,531.79	2,706,738.68	40.43%
Assets	6,425,430.68	2,740,746.25	5,817,071.38	2,839,160.07	6,011,042.21	676,077.12	11.25%
Total	17,209,244.02	12,297,263.00	14,964,886.86	11,544,792.76	20,391,944.28	9,447,278.02	46.33%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Deepen political and administrative decentralization
2. Strengthen domestic resource mobilization
3. Ensure free, equitable and quality education for all by 2030
4. Sanitation for all and no open defecation by 2030
5. Improve production efficiency and yield
6. End abuse, exploitation and violence
7. Integrate climate change measures
8. Facilitate sustainable and resilient infrastructure development
9. Reduce vulnerability to climate related event and disasters
10. Improve transport and road safety
11. Improve human capital development and management
12. Enhance capacity for high quality, timely and reliable data

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest status 2024		Medium Term Target															
		Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028												
Improved financial management	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
	Percentage	1	0.927	100%	108%	100%	61.90%	100%	100%	100%	100%												
	Annual Audit Carried Out	1	1	1	1	1	0	1	1	1	1												
Access to Educational Infrastructure improved	Number	3	1	3	2	5	2	4	3	3	3												
												KG	74.3	80.2	76.4	86.6	80.9	81	90	90	90		
												PRI	70.5	85.9	72.2	90.7	88.7	88	90	90	90		
												JHS	40.5	38.6	41.2	39.1	37.6	37	40	40	40		
Increased Enrollment	Percentage	e	SHS	75	68.7	75.4	70.3	68.6	72	78	78.8	78.8	78										
														PRI	20	15	20	15	25	-	25	25	25
														JHS	20	15	20	15	25	-	25	25	25
STMIE Organization enhanced	Number																						
Delivery of Agricultural Extension Services improved	Percentage	10%	6%	12%	8%	10%	7%	10%	10%	10%	10%	10%											
													Number	140	140	142	142	145	33	145	145	145	145

Human Resource of the District improved	Number	78	75	80	72	107	-	142	142	142	142
	Number	15487	13879	18462	12923	168,962	78,849	200,000	200,000	200,000	200,000
Forest Resources in Municipal managed and protected	Number	8	5	10	6	4	0	10	10	10	10
	Number	1	0	1	0	1	0	1	1	1	1
Access to improved sanitation facilities increased	Percentage	0.1	0	0.1	0	15%	16%	20%	20%	20%	20%
	Percentage	0.8	0.76	0.8	0.76	80%	76%	80%	80%	80%	80%
Population With Access To Basic Services. (Water, Sanitation, Electricity)improved	Number	120	90	150	50	100	0	50	50	50	50
	Kilometre	30KM	25KM	30KM	24KM	15KM	0	30KM	30KM	30KM	30KM
Road Infrastructure enhanced	Kilometre	35KM	25.8KM	37KM	28.8KM	70KM	32.1KM	70KM	70KM	70KM	70KM
	Number	50	10	50	7	100	93	120	120	120	120
Management of Vulnerability in the District improved	Number	100	78	100	83	110	44	150	150	150	150
	Number	4	2	4	1	4	2	4	4	4	4
Adolescent Reproduction Health related issues addressed	Number	4	1	4	1	4	2	4	4	4	4
	Number	12	5	12	6	15	0	15	15	15	15
Support / Educate on Disaster Prevention	Number	15	13	15	10	15	5	15	15	15	15
	Number	1	0	1	0	1	0	1	1	1	1
Internal Security and Protection of Life improved	Number	2	1	1	0	1	0	1	1	1	1
	Number										

Access to quality healthcare improved	Number	2	0	2	1	2	0	2	2	2	2
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Revenue Mobilization Strategies

To improve Internally Generated Revenue in 2024, the Assembly has adopted these strategies in relation to the various revenue items

REVENUE ITEM	REVENUE STRATEGIES
RATES (Basic Rates / Property Rates)	<ul style="list-style-type: none"> a) Collect and update data on all property owners in the district. b) Activate Revenue taskforce to assist in the collection of the rates c) Sensitize ratepayers on the need to pay Basic / Property rates . d) Motivates the revenue collectors by way of giving incentives and bonuses above their target.
LANDS	<ul style="list-style-type: none"> a) Position Revenue Collectors at the Sand winning sites. b) Sensitize the citizenery on building permit before constructing any form of structure.
LICENSES	<ul style="list-style-type: none"> a) Organize stakeholder consultations and Town hall meetings on fee fixing. b) Sensitize business operators to acquire licenses and also renew their license when expired. c) Resource Revenue Collectors with the necessary logistics for effective mobilisation activities
RENT	<ul style="list-style-type: none"> a) Hold meetings and encourage occupants for Assembly buildings and stores/stalls to pay rents b) Issuance of demand notice.
FEES AND FINES	<ul style="list-style-type: none"> a) Formation of revenue monitoring team to check on the activities of revenue collectors and rate payers, especially on market days. b) Daily monitoring of the collector's performance. c) Setting targets for collectors to monitor performance. d) Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities.
REVENUE COLLECTORS	<ul style="list-style-type: none"> a) Quarterly rotation of revenue collectors. b) Setting target for revenue collectors. c) Build the capacity of the revenue collectors. d) Sanction underperforming revenue collectors. e) Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- a) 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
- b) 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.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- a) To ensure effective management of the scarce resources of the Assembly.
- b) 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:

- a) 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,
- b) Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence,
- c) Ensuring inventory and stores management
- d) Implementation of administrative directives from RCC, Min. Of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- e) Ensuring the performance of the Security Agencies and the Municipal Guards, promotion of capacity for full operationalization of sub-district structures,
- f) 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 seventy-six (76) GOG paid and nine (19) 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) District Development Facility (DDF) 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Meetings Organised	No. of General Assembly meetings held	3	2	4	4	4	4
	No. of executive committee meetings held	3	2	4	4	4	4
	No. of statutory sub-committee meetings held	20	14	22	22	22	22
Coordination of assembly activities enhanced	No. of Management/HOD meetings held	4	3	4	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	3	4	4	4	4
	Procurement plan approved by	30TH November	30TH November	30TH November	30TH November	30TH November	30TH November
	No. of Entity Tender committee meetings held	4	3	4	4	4	4

Zonal Councils functionality Improved	No. of zonal councils operational	2	2	8	8	8	8
Municipal Security Committee Meetings Organised	Number of Municipal Security Committee meetings held	5	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Strengthening of sub-structures	
Maintenance of security and order	
Monitoring & evaluation / strengthening of mpcu	
Support traditional authorities/cultural activities	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The main objectives include the following:

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

The departments/units involved in delivering this sub-programme are finance, revenue and audit with a GOG staff strength of twenty (20) and two casual workers. The sources of funds for delivering this sub-programme are IGF, DACF and DDF. 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Financial Reports Prepared	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12
Audit management Letters Responded	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Payment/Certificates/ Invoices Processed	Processing of payment certificates/ invoices made within	4 Days	4 Days	4 Days	4 Days	4 days	4 days
IGF mobilization Activities Undertaken	% growth in IGF	11.62	-	12	12	15	15
Audit Committee Meetings Organised	No. of Audit Committees meetings organised	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of funds for internal audit conference and congress	
Property valuation expenses	
Provision for procurement of logistics for revenue collectors (protective cloths, booths, raincoat, bags, umbrellas)	
Purchase of value books	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- a) 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:

- a) 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,
- b) Staff Performance Management and Appraisal system to ensure a working environment that rewards high performance,
- c) Maximizes flexibility and encourages employee professional growth,
- d) Human Resource Management Information System which ensures frequent update of staff records in an efficient and effective ways.

Others are:

- a) Ensuring efficient and effective salary administration,
- b) Facilitation of employee recruitments and postings to ensure adequate staffing of competent personnel,
- c) 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,
- d) 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 DACF Responsive Factor Grant (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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building development plan and implementation reports Prepared	Capacity Building plan prepared by	11TH JAN	16TH JAN	18TH JAN	12TH JAN	11TH JAN	10TH JAN
	Percentage of Training plan activities implemented	100	33	100	100	100	100
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	20TH JAN	31ST JAN	20TH JAN	16TH JAN	15TH JAN	14TH JAN
	Mid-year review stage completed by	14TH JULY	31ST JULY	25TH JULY	15TH JULY	16TH JULY	14TH JULY
	End of year evaluation report						

	completed by	29TH DECEMBER	31ST DECEMBER	31ST DECEMBER	31ST DECEMBER	31ST DECEMBER	29TH DECEMBER
General Staff Meetings Organized	Number of staff meetings organized	1	1	2	2	2	2
HR Reports Prepared	No. of quarterly trainings reports produced	4	2	4	4	4	4
	No. general HR reports produced	4	2	4	4	4	4
Human Resource Management Information System Reports Updated	No. of Monthly HRMIS updated	12	9	12	12	12	12
Salary Administration Efficiently and Effectively Executed	No. of validation of ESPV performed and reports submitted to RCC	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized operations	Standardized projects
Orientation training for the new staff/service personnel/ interns	
Implementation of perf. Management and reward system	
End of service package for service personnel/interns	
Capacity building on enterprise risk management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

- a) 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:

- a) 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,
- b) Staff Performance Management and Appraisal system to ensure a working environment that rewards high performance,
- c) Maximizes flexibility and encourages employee professional growth,
- d) Human Resource Management Information System which ensures frequent update of staff records in an efficient and effective ways.

Others are:

- a) Ensuring efficient and effective salary administration,
- b) Facilitation of employee recruitments and postings to ensure adequate staffing of competent personnel,
- c) 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,
- d) 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 DACF Responsive Factor Grant (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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Composite Budget prepared	Annual Composite Budget prepared and approved by	31/10/22	-	31/10/24	31/10/25	31/10/26	31/10/27
Statutory meetings organized	No. of Budget committee meetings held	4	2	4	4	4	4
	No. of MPCU meetings held	4	3	4	4	4	4
Quarterly Reports Prepared	No. of Quarterly Progress Reports prepared and submitted	4	3	4	4	4	4
Progress Reports Prepared	Annual progress reports prepared and submitted by	1	-	1	1	1	1
Monitoring reports of programmes and projects Prepared	Number of Quarterly Monitoring report prepared	4	3	4	4	4	4
Finance and Administration meeting minutes Prepared	No. of F&A committee meeting reports prepared	5	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize durbar on multi-dimensional poverty report at 8 zonal councils	
Collect administrative data from decentralized departments/units	
Participation of workshop and conferences on data collection and management	
Monitoring & evaluation / strengthening of MPCU	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- a. To improve the quality of health services, access to education at all levels and improves environmental sanitation facilities.
- b. To address equity gaps in the provision of quality social services.
- c. To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society.

2. Budget Programme Description

- a) This sub-programme promotes the improvement on health status of the people through provision of health infrastructure like Health Centers, CHPS compound, Nurses quarters and other health services. HIV and malaria control programmes are also under the programme.
- b) To ensure clean environment, this programme supports lifting and disposing of refuse and construction of toilets.

The programme is responsible for:

- a) Expanding access to quality education by rehabilitating and construction of educational infrastructure including libraries and provision of teaching and learning materials.
- b) It also coordinates youth, sports and other educational programmes.
- c) 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, UDG and Internally Generated fund (IGF). The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana Library Board, Unemployed youth, Sports teams and academies, students and the General Public.

Key challenges are inadequate infrastructure and teaching and learning materials due to inadequate funding.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
% Increased Enrolment	% Gross Enrolment rate(GER)	78.6	75.8	78.5	78.9	80.9	82.1
	%Net Enrolment rate(NET)	43.2	44.3	42.4	41.3	42.3	45.8
	completion Rate (Primary)	95.6	45.2	96.7	96.9	96.8	97.6
	%Gross Admission Rate GAR	135.9	139.2	142.5	142.8	145.8	145.8
	%Net Admission Rate NAR	32.5	44.2	33.8	38.2	40.1	45.1
	Gender Parity Index GPI primary	0.99	0.99	1	1	1	1
	Completion Rate (JHS)	90.4	91.2	90.2	89.01	90.2	95.2
	Gender Parity Index GPI (JHS)	98.0	98.2	0.99	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Rehabilitation Of 1-No. 4- Unit Classroom Block , 1 Office And Store At Senfi(Ph1)	Provision For Completion Of 3no. Mechanised Borehole With 1000 Litres Overhead Tanks At Kokofu M/A Primary School, Sanfo Aduam Teacher's Quarters And Kokofu New Extension
Renovation Of 1 No 6 Unit Classroom Block At Betinko- Kyekyewere	Provision For The Completion Of 3no.3-Unit Classroom Block With Ancillary Facilities At Akyeremade, Kokotro And Kwamang
Support To Brilliant but Needy Students	Construction Of 1no.3-Unit Classroom Block ,Office &Store Furnished With 90no.Desks,3no.Teachers Tables & Chairs With 1no.Seater W/C Toilet At Sesekro M/A Prim Sch.

<p>Organisation Of Mock For Jss 3 Pupils</p>	<p>Construction Of 4no.Boreholes Fitted With Submissible Pumps,3000l Overhead Tank At Atuogyabie,Asonkore, Kwamang-Abesiwa M/A JHS And Sesekro M/A Primary</p>
<p>Best Teacher Award</p>	<p>Completion Of 1 No. Dining Hall Block With Ancillaries At Denyaseman SHS</p>

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- a) To provide access to health service delivery in the communities
- b) Mobilize and manage human, material and financial resources
- c) 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:

- a) Provision of medical care for people with illnesses, providing health promotion activities with the aim of preventing and controlling communicable and non-communicable diseases,
- b) Providing family planning services with the view of controlling population growth in the municipality,
- c) Responding to disease out-break,
- d) Providing adolescent health and development services,
- e) 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, DDF and NHIS/SIP. The main challenges are the non-decentralization of Ghana Health Service and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to primary health care increased	Doctor/Population ratio	1:4,822	1:4,450	1:4,000	1:3,500	1:3,000	1:2,500
	Midwife/Population ratio	1:450	1:486	1:350	1:300	1:250	1:200
	Nurses(All categories)/Population ratio	1:456	1:571	1:450	1:380	1:200	1:250
	OPD per capita	1.5	1.3	2.0	2.0	2.0	2.0
	Number of Health facilities (public and private)	20	20	21	21	21	21
	Number of CHPS Compounds	4	4	4	4	4	4
	Number of CHPS zones	34	34	34	34	34	34
	Proportion of functional CHPS zones	100%	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	0	0	0	0	0	0
	Contraceptive rate (Family planning coverage)	28.7%	19.1%	40%	40%	40%	40%
	Maternal Mortality ratio	228/100,000 livebirth	133/100,000 livebirth	0	0	0	0
Prevention of childhood diseases and intensify prevention of HIV	Immunization coverage (PENTA 3 as proxy)	74.0%	49.1%	80%	85%	90%	95%
	Under 5 nutrition status (Underweight)	1.2	1.2	1.15	1.13	1.12	1.10
	Prevalence of HIV in the Municipality (per 1000 population)	0.74	0.4	0.3	0.2	0.2	0.1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide 3 Laptops To Support Data Management And Reporting By Facilitators	
Support To Mhd To Attend Annual Conference	
Provide Support For Hiv/Aids Programmes And Activities	
Support disease surveillance and control activities, cholera etc	

Construct Shed For AnC,CEC,Fp Clients At Ahwiaa,Ntinanko, Health Centers	
Support To Maternal,Child Health And Nutrition Activities	
Provide Fuel To Support Official Activities	
Support disease surveillance and control activities, cholera etc	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- a) To integrate the vulnerable, Persons with Disability, the excluded and disadvantaged to national development.
- b) Create an enabling environment to accelerate growth and development in Communities.
- c) 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:

- a) 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
- b) 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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community development Activities Carried out	No. of Communal labour supervised	0	10	15	15	20	20
Women Empowerment Improved	No. of women trained on income generated activities	22	25	70	75	75	75
Community education undertaken	Number of mass meetings conducted	22	8	41	42	44	46
	Number of study groups educated	22	8	41	42	44	46
Early childhood care & development	No. of pre-school/ Day care inspected	23	25	30	35	40	40
Promotion of child right and protection	No of child welfare cases solved	26	5	30	30	30	30
Persons with Disability	Number of PWD supported	30	0	80	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of materials and other supplies for PWDs	
Support For Needy Students (PWDS)	
Purchase of medical/assistive devices for PWDs	
Sensitization, Registration And Monitoring Of PWDS	
Leap monitoring and awareness creation on leap benefits in thirty-four (34) communities	
Advocacy programmes and community dialogues, clinics durbars and workshops to sensitize women and girls with disability including mental health	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- a) 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 Three (3) 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Deaths Registration carried out	Number of Births	2981	2028	2500	2500	2500	2500
	Number of Deaths	267	135	200	200	200	200
Birth certificates issued	Number of days Birth certificates are issued	2981	507	1000	1000	1000	1000
Burial Permits issued to the public	Number of Burial Permits	239	117	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Department of Birth and Death activities	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- a) To develop and maintain a clean, safe and pleasant physical environment in and promote the social, economic and physical wellbeing of all sections of the population.
- b) Creating and maintaining a data base on all premises of environmental importance and monitoring environmental sanitation facilities and activities
- c) Providing health education and promotion activities.

2. Budget Sub- Programme Description

The major services of Environmental Health and Sanitation include: Collection and sanitary disposal of wastes, including solid waste, liquid wastes, excreta, industrial wastes, health care and other hazardous waste; Storm water drainage; Cleansing of thoroughfares, markets and other public places; Control of pests and vectors of disease; Food and Meat hygiene; Environmental sanitation education; Inspection and enforcement of sanitary regulations; Disposal of the dead; Control of rearing and straying of animals; Monitoring the observance of environmental standards and Enforcement of sanitary laws.

The staffs involved in delivering the Sub-programme is Thirty-four (34) and 8 casual sanitary labours. The funding source is Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and DACF Responsive Factor Grant (DACF- RFG). The beneficiaries of this Sub-programme are the General Public and all Departments of the Bekwai Assembly.

The challenges facing the Environmental Health and Sanitation services include Inadequate funds for waste management or sanitation programmes, Lack of public pounds in the zonal councils to control stray animals, Inadequate tools and equipment for effective and efficient services delivery and Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly clean-up exercise at the Bekwai market Organized	Organization of market sanitation	2	2	4	4	4	4
	Cleaning exercises carried out and its reports	4	3	5	5	5	5
Waste management	Planning phase completed by	15th Jan	18th Jan	31st Jan	31st Jan	31st Jan	31st Jan
	Mid-Year review by	18th July	10th July	15th July	15th July	15th July	15th July
Maintenance of cemetery	Number of interments carried out	17	20	25	25	25	25
Food vendors exercise	Organization of food vendors medical screening exercise	1	1	1	2	2	2
	Number of people screened and its reports	472	949	1000	1000	1200	1200
Sanitation improved	No. of public health education organized	12	21	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Of Cleaning Detergents and Other Logistics for Environmental Health Unit	
Health Education and Promotion on Radios And Local Information Centres	
Annual Medical Food Screening Exercise	
Acquisition Of Sanitary Site (Stabilization Pond)	
Disinfection And Disinfestation of Public Places	
Procurement Of Sanitary Tool, Equipment And Other Logistics	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- a) To accelerate the provision of adequate, safe and affordable water.
- b) Promote spatially integrated and orderly development of human settlement as well as resilient urban infrastructural development, maintenance and other basic services.
- c) 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- a) To plan and manage the orderly development of human settlements in the Municipality
- b) To provide planning services to public authorities and private developers
- c) 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 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 six (6) staff to oversee the effective running of this sub- programme. The programme is funded by the GOG, IGF, and DACF.

Major challenges include:

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Layouts (Planning scheme) Prepared	Number of preparation of layouts for some communities	2	2	8	10	12	14
Planning Scheme(s) Revised and Updated	Number of Revision and Updating of Plans	2	1	12	13	15	17
Spatial Planning Committee Meetings Held	Number of Holding Statutory Planning committee meetings	12	4	12	12	12	12
Inspection Prior to Meetings Conducted	Number of Inspections Prior to Meetings	121	130	140	155	161	180
Acceptance and processing of development applications.	Number of development applications processed and accepted	73	113	150	180	200	230
Sensitization program on permit procedure and educate the populace on planning issues	Number of sensitization program on permit procedure and educate the populace on planning issues	2	5	7	8	9	11

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revision of Amofo planning scheme	
Installation of signage poles	
Organise 12 technical sub and 12 spatial planning committee meetings	

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

1. Budget Sub-Programme Objective

- a) 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 ten (10) 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Population with access to safe & portable water Improved	% of population with sustainable access to safe drinking water	89	92	95	100	100	100
Contract management Improved	No. of projects executed	8	9	4	4	4	4
	No. of site meetings organized	4	4	4	4	4	4
Maintenance of public facilities Improved	Maintenance plan prepared by	1	1	1	1	1	1
	No. of public Buildings renovated	3	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Renovation Of Bekwai Market	Construction Of Culvert At Bd Extension
Construction Of Ino. Mechanised Borehole, Urinal And Gravelling Of Anwiankwanta Market	Construction And Mechanisation Of 2 Boreholes @ New Ridge And Bekwai Zongo(P1)
Provision Of Sign Posts At The Assembly Office,Entry And Exit Points Of The Muincipal	Provision For The Construction Of 1no.2-Storey Semi-Detached Block For Deptal Heads
Rehabilitation And Furnishing Of Assembly Hall	
Renovation Of Assembly Warehouse/Stores	

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- a) To create and sustain an efficient and effective road network to meet user needs
- b) 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 and has a staff strength of one (1). The programme is funded through ROAD FUND, IGF, DACF and GOG.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road Infrastructure enhanced	Kilometre of Roads Surfaced	123.5KM	119.5KM	150KM	165KM	185KM	200KM
	Kilometre of Feeder Roads Rehabilitated	98KM	101.78KM	166KM	186KM	208KM	220KM

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Desilting/grass cutting	Traffic management and safety(construction of road bumps)
Spot improvement	
Reshaping of roads(fuel)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- a) 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.
- b) 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:

- a) Facilitates access to credit
- b) Introduce innovations to agro-based industries or businesses for value added products.
- c) 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Trade and industrial development is responsible for developing, facilitating, training, monitoring and reporting on the activities and technology development of Micro and Small Enterprises in the Municipality. It facilitates MSMEs access to credit and business improvement programmes.

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

The Business Advisory Center (BAC), Rural Technology Facility (RTF), the Municipal Assembly and the General Public are the units responsible for this sub programme with total work force of twenty (20).

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:

- a) Lack of support for recruited youth/ trainees into the proficiency training programs,
- b) 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Skills training and technical counselling services Conducted	Master craft persons trained	6	4	10	15	20	25
	Traditional apprentices trained	120	157	180	200	220	250
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	157	180	200	220	250
Prototypes developed and tested	Total number of new/improved and/or adapted equipment and machinery developed and tested by RTF	7	5	10	10	12	15
Performance Progress Report Prepared	Number of reports generated	4	4	4	4	4	4
Equipment Manufactured	Agro-processing equipment	10	7	10	12	15	15
	General equipment	110	98	120	150	180	200
Field Demonstration of Agro-processing equipment Organised	Total number of participating in demonstration of new and or improved technologies	50	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Register 80 Master Craft Persons And Graduate Apprentices	
Development Of Tourist Sites At Kokotro And Kokofu	
Support For Trade And Industry Activities	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- a) To promote sustainable agriculture and thriving agribusiness through research and technology development.
- b) 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:

- a) Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On–Farm-Adaptive-Trials (OFAT) to farmers,
- b) Conduct Farm and Home visits to diagnose farm and farming related issues and advice solution to the issues,
- c) Establish demonstration and arrange field days with contact group, FBOs and farmers,
- d) Collate quarterly, bi-annual and annual reports on agricultural development,
- e) Conduct agricultural surveys and censuses covering major agricultural commodities,
- f) 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;
- g) Organize training for FBOs and farmers on improved agricultural technologies, Organize backstopping trainings for agricultural staff on all agricultural disciplines,
- h) Organize Farmer’s Day to award hardworking and deserving farmers,
- i) Create awareness and educational campaign on the causes and effects of bushfires on agricultural development,
- j) Promote the livelihood of local farmers and consumption of local foods.

- k) Introduce a sustainable programme of vaccination to manage and control diseases of farm animals,
- l) Conduct active surveillance in scheduled diseases,
- m) Supply improved planting materials (cassava and maize) to farmers
- n) 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 eighteen (18) 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved planting Materials Supplied and Farm visits	Number of farms and home visits	2,886	1,596	2,200	2,300	2,300	2,300
	Number of farmers supplied with oil palm seedings	738	412	700	650	650	650
	Number of farmers supplied with coconut seedings	331	0	60	60	60	60
	Number of demonstrations established	4	2	2	2	2	2

Field Demonstration and Field Day Organized	Number of field day organized	1	0	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized operations	Standardized projects
Provision for farm visit, supervision and monitoring of agricultural programmes	
Provision for establishment of demonstration sites	
National farmers' day rally	
Provision for PFJ and PERD activities	
Educate livestock farmers on ppr disease and embark on vaccination	
Maintenance of existing taro fields	
Conduct farmers forum and create awareness on pfj, perd, child labour issues, the effect of the use of polythene bags and sand winning on the environment	
Organise one visit to dry season farmers along the odaw basin and support them	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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 always provide early warning systems through effective disaster management and prevention.

The Department of Forestry, NADMO and Ghana Fire Service are responsible for the delivery of this programme. Fundings available 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- a) To reduce disaster risks by educating communities on fire related accidents and deaths.
- b) To educate the General Public on effects and measures to prevent bush burning and measures to prevent flooding.
- c) To empower the Disaster Volunteers Groups (DVG) to take up economic activities such as to train and keep at the communities' level more volunteers to help control and fight disaster.

2. Budget Sub-Programme Description

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

The operation undertaken to deliver this sub-programme include;

- a) Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster,
- b) Ensuring emergency preparedness and response mechanisms,
- c) Organizing public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteers Group (DVGS),
- d) Providing skills and inputs for Disaster Volunteers Groups for job creation, employment generation and poverty reduction.
- e) Education campaigns on hazards and man-made disaster as a result of galamsey/ small scale mining activities in the Municipality,
- f) 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 fifteen (15). 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Awareness Creation Organised	Number of field trips on disaster education.	22	20	23	25	28	31
	Number of technical committee platforms	22	20	24	28	30	33
	Number of media discussions	32	30	29	31	34	38
Emergency Response to Disaster scenes Improved	Period of Action	8	10	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Educate and sensitize the public education on dangers of bushfires	
Undertake routine monitoring and evaluation exercise and sensitization	
Undertake emergency response	
Touring of the communities to educate and sensitise the public	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- a) To protect and manage forest resources thereby reducing loss of biodiversity
- b) 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

- a) Protect and develop a sustainable resource based that will satisfy the demand for industrial timber and enhance environmental quality.
- b) Undertake education and sensitization in communities within the municipality in terms of how to protect the forest, reduce forest offences, fire education among others.
- c) 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.
- d) 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Protective Activities Undertaken	Boundary maintenance & Inspection	7.21KM	7.30KM	8KM	8KM	8KM	8KM
	Patrolling						
	Forest Reserve	7.21KM	7.30KM	8KM	8KM	8KM	8KM
	Outside Forest	220KM	180KM	220KM	220KM	220KM	220KM
Natural Resource Development Improved	Boundary Planting in selected communities and schools	3240	2650	3500	3500	4000	4000
	Number of seedlings	168962	128233	170000	170000	200000	200000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake Afforestation And Green Ghana Programme	
Undertake Afforestation Programme	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BEKWAI MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF- RFG											
Approved Budget:GH¢ 228,842.35											
#	Cod e	Project	Contractor	% Work Done	Total Contract Sum	Actual Total Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		PROVISION FOR COMPLETION OF 3NO. MECHANISED BOREHOLE WITH 1000 LITRES OVERHEAD TANKS AT KOKOFU M/A PRIMARY SCHOOL, SANFO ADUAM TEACHER'S QUARTERS AND KOKOFU NEW EXTENSION	M/S FIKOPAT ENT	100 %	188,291.70	169,462.70	18,829.00	18,829.00	18,829.00	0.00	0.00

2	PROVISION FOR THE COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT AKYEREMADE.	HNH CONSTRUCTION & INVESTMENT LTD	100 %	326,438.00	292,807.31	33,630.69	33,630.59	33,630.59	0.00	0.00
3	PROVISION FOR THE COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KOKOTRO.	CEPHIL CO. LTD	100 %	333,400.80	300,053.10	33,347.70	33,347.70	33,347.70	0.00	0.00
4	PROVISION FOR THE COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KWAMANG.	TIP- TREE INVESTMENT LTD	100 %	430,281.50	387,246.43	43,035.07	43,035.07	43,035.07	0.00	0.00
5	PROVISION FOR THE CONSTRUCTION OF 1NO.2- STOREY SEMI- DETACHED BLOCK FOR DEPTAL HEADS	LLL CONSTRUCTION TRADING	43%	545,645.63	40,000.00	505,645.63	100,000.00	100,000.00	0.00	0.00

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: BEKWAI MUNICIPAL ASSEMBLY						
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	CONSTRUCTION OF 1NO.3-UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES	CONSTRUCTION OF 1NO.3-UNIT CLASSROOM BLOCK ,OFFICE &STORE FURNISHED WITH 90NO.DESKS,3NO.TEACHERS TABLES & CHAIRS WITH 1NO.SEATER W/C TOILET AT SESEKRO M/A PRIM SCH.	DACF- RFG	1,019,715.10	CONCEPT NOTE PREPARED	
2	CONSTRUCTION OF 4NO.BOREHOLES	CONSTRUCTION OF 4NO.BOREHOLES FITTED WITH SUBMISSIBLE PUMPS,3000L OVERHEAD TANK AT ATUOGYABIE,ADANKRANGYA, KWAMANG-ABESWA M/A JHS AND SESEKRO M/A PRIM.	DACF- RFG	393,240.00	CONCEPT NOTE PREPARED	
3	COMPLETION OF STAFF ACCOMMODATION	PROVISION FOR THE CONSTRUCTION OF 1NO.2-STOREY SEMI-DETACHED BLOCK FOR DEPTAL HEADS	DACF	545,645.63	NONE	

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	6,255,047		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	62,000		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	4,376,541		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	203,000		
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	17,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	234,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,692,766		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,413,240		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	184,620		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	110,041		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	323,595		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	838,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	295,500		
640101 Improve human capital development and management	0	139,500		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	17,000		
Grand Total ¢	0	17,222,050	-17,222,050	-100.00