



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2024

BEKWAI MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT ITS MEETING HELD AT THE BEKWAI MUNICIPAL ASSEMBLY HALL, BEKWAI ON 27TH OCTOBER 2023, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE 2024 COMPOSITE BUDGET OF THE ASSEMBLY.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,255,047.00	GH¢ 5,485,222.00	GH¢ 5,481,781.25

Total Budget
GH¢ 17,222,050.25

FRANCIS OWUSU-ANSAH
MUNICIPAL COORD. 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.

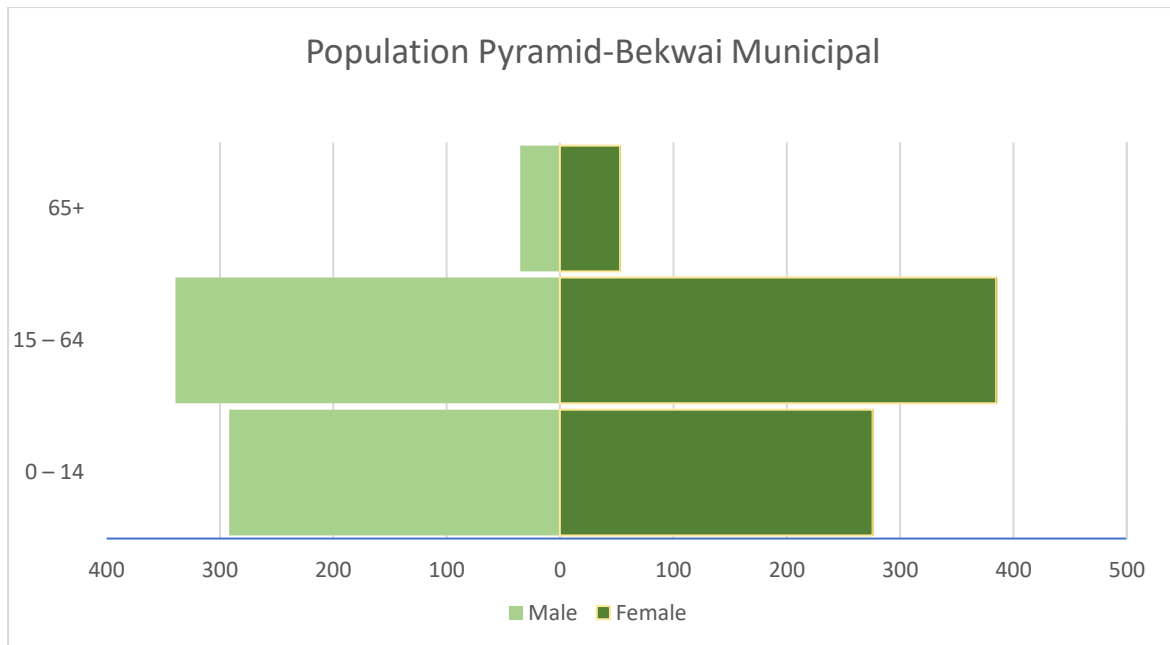
Population Structure

The 2021 Population and Housing Census 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 male's working population. The age-dependents (0 -14 and 65+) are 47 percent.

Vision

Bekwai Municipal Assembly envisages 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.

The road is the dominant means of transportation in the Municipality. The present road condition mix is 75% good, 10% fair and 5% bad. With regard to the railway system, the western railway line passes through the Municipal but is currently defunct.

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 30 medical doctors with population/ doctor ratio of 1:4823, 468 general nurses and community Health Nurses, 153 midwives, 24 physician assistants, 24 anesthetists, 22 pharmacy staff laboratory and diagnostic staff 29 and 375 technical and administrative staff. Midwife/ population ratio is 1:1946 and Nurse: patient ratio is 1:309.

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, 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 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 than 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, and 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 birthplace 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. Esumeja – 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 will be given due attention during the plan period. The Assembly will improve the road network in the Ankaase Area to promote tourism. The necessary enabling environment would be created by the Assembly to enable the private sector to 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 an 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 tourists and investors.

ii. Deplorable 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

- ❖ Inadequate waste management system
- ❖ High Unemployment rate
- ❖ Inadequate market infrastructure
- ❖ Deplorable 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 2023

1. Completed 1 No. 3- Unit Classroom Block, Office, Store, Library, 5- Seater Water Closet, Mechanized Borehole With 3000 Liter Capacity Overhead Tank At Bekwai Methodist Primary School.



2. Completed 1 No. 6- Unit Classroom Block, Office, Store, Staff Common Room, 5- Seater Water Closet, Mechanized Borehole With 1000 Liter Capacity Overhead Tank At Besease.



3. Reshaped selected Feeder Roads within the Municipality (Adankrangya To Daa)



4. Completed 1 No. -2 Unit KG block, office, rest room, 4- seater water closet, mechanized 1No borehole with overhead tank at Akyeremade.



5. Clean Up Exercise at Bekwai Township and Anwiankwanta Township



6. Supply of 20NO. Octagon KG tables and 120 no. chairs to various schools within Bekwai Municipality



7. Distributed Oil Palm Seedlings To Farmers within the Municipality



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							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Basic Rate	220.00	-	220.00	-	220.00	-	0.00%
Property Rate	440,480.00	233,793.48	668,500.00	654,590.68	682,013.00	338,127.01	22.39%
Fees	262,000.00	288,558.50	166,000.00	186,913.60	173,500.00	148,630.00	9.84
Fines	5,880.00	4,730.00	23,780.00	25,375.00	64,700.00	36,500.00	2.42
Licences	243,500.00	245,341.20	465,200.00	583,003.89	645,000.00	509,706.39	33.75
Land	364,000.00	601,107.18	420,100.00	271,735.42	515,000.00	364,573.30	24.14
Rent	100,500.00	148,260.00	100,500.00	121,529.00	25,000.00	4,130.00	0.27
Miscellaneous	1,000.00	7,540.24	1,000.00	3,220.00	10,000.00	8,550.24	0.57
Total	1,417,580.00	1,529,330.60	1,849,800.00	1,846,367.57	2,253,420.00	1,510,216.70	100

NOTE: The actual property rate for 2023 as at August amounted to **GHC 338,127.01**, However **GHC 34,283.00** was mobilized by Ghana Revenue Authority and the remaining **GHC 303,844** was mobilized by the Assembly as property rate arrears

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	1,417,580 .00	1,529,33 0.60	1,849,800 .00	1,846,367 .59	2,253,420 .00	1,510,21 6.70	67.02%
Compensation of Employees	3,257,602 .78	3,601,52 4.98	3,605,870 .00	5,000,511 .20	4,506,089 .00	2,860,84 2.13	63.49%
Goods and Services Transfer	115,183.0 0	113,270. 44	165,114.0 0	39,980.36	111,309.4 3	29,327.1 4	26.35%
DACF	4,508,285 .00	1,034,81 2.11	4,679,767 .50	2,193,251 .50	4,678,659 .56	1,829,14 6.48	39.10%
DACF-RFG	2,379,738 .00	1,459,47 8.00	2,464,029 .38	1,174,498 .30	1,916,569 .10	0.00	0.00%
MAG	127,747.0 0	117,206. 70	93,605.98	93,605.98	118,197.2 4	118,197. 24	100.00%
MP SIP/SPECIAL PROJECTS	617,000.0 0	1,060,00 0.00	2,100,000 .00	1,405,423 .15	3,625,000 .00	1,060,00 0.00	29.24%
EU PROGRAMME	62,670.00	-	6,700.00	-	-	-	0.00%
Total	12,485,80 5.78	8,915,62 2.83	14,964,88 6.86	11,753,63 8.08	17,209,24 4.02	7,407,72 9.69	43.05%

Expenditure

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2021		2022		2023		% age Perf. (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,968,261.78	3,790,607.10	3,760,670.00	5,158,302.79	5,867,047.80	2,970,454.66	50.63 %
Goods and Service	5,169,135.00	21353241.6	5,387,145.48	3,547,320.90	5,710,844.90	1,778,034.79	31.13 %
Assets	4,142,059.00	2,023,087.11	5,817,071.38	2,839,160.07	5,631,351.32	2,255,797.88	40.06 %
Total	12,279,455.78	7,949,018.86	14,964,886.86	11,544,783.76	17,209,244.02	7,004,287.33	40.70 %

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement		Baseline (2021)		Past Year-2022		Latest status (2023)		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved financial management	Percentage of expenditure covered with warrants		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Percentage of total IGF mobilized		100%	108%	100%	108%	100%	100	100%	100%	100%	100%
	Annual Audit Carried Out		1	1	1	1	1	1	1	1	1	1
Access to Educational Infrastructure improved	Number of Schools Constructed		3	2	5	2	4	3	3	3	3	3
Increased Enrollment	% Net Enrollment rate (NER)	KG	76.4	86.6	80.9	81	90	88	90	90	90	90
		PRI	72.2	90.7	88.7	88	90	88	90	90	90	90
		JHS	41.2	39.1	37.6	37	40	38	40	40	40	40
		SHS	75.4	70.3	68.6	72	78	73	78.8	78	78	78
STMIE Organization enhanced	No of participating pupils	PRI	20	15	25	-	25	-	25	25	25	25
		JHS	20	15	25	-	25	-	25	25	25	25
Delivery of Agricultural Extension Services improved	Percentage increase in crop yield per acre		12%	8%	10%	7%	10%	7%	10%	10%	10%	10%
Human Resource of the District improved	Number of Staff who have been appraised		142	142	145	33	145	55	145	145	145	145

	Number of staffs /Assembly members trained	80	72	107	-	107	-	142	142	142	142
Forest Resources in Municipal managed and protected	Number of Trees Planted	18462	12923	168,962	78,849	168,962	157,061	200,000	200,000	200,000	200,000
Access to improved sanitation facilities increased	Number of Refuse dumps evacuated	10	6	4	0	4	1	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	15%	4%	20%	10	20%	20%	20%	20%
Population With Access To Basic Services. (Water, Sanitation, Electricity)improved	% Of Population With Access To Potable Water Facilities	0.8	0.76	80%	76%	80%	76%	80%	80%	80%	80%
	Number of streetlights maintained	150	50	100	0	50	0	50	50	50	50
Road Infrastructure enhanced	Kilometre of Roads Surfaced	30KM	24KM	15KM	0	30KM	25KM	30KM	30KM	30KM	30KM
	Kilometre of Feeder Roads Rehabilitated	37KM	28.8KM	70KM	32.1KM	70KM	40KM	70KM	70KM	70KM	70KM
Management of Vulnerability in the District improved	Number of People with Disability Benefited from Disability Fund	50	7	100	93	120	100	120	120	120	120
	Number of protection cases handled	100	83	110	44	150	93	150	150	150	150

Adolescent Reproduction Health related issues addressed	Number of Family Planning Session Organised	4	1	4	2	4	2	4	4	4	4
	HIV/AIDS Programme review meeting held	4	1	4	2	4	1	4	4	4	4
Support / Educate on Disaster Prevention	Number of Disaster Education organised	12	6	15	0	15	11	15	15	15	15
Internal Security and Protection of Life improved	Number of MUSEC Meetings organised	15	10	15	5	15	4	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	1	0	1	0	1	0	1	1	1	1
	Number Of Health Facilities Rehabilitated	2	1	2	0	2	0	2	2	2	2

Revenue Mobilization Strategies

To improve Internally Generated Revenue in 2024, 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.
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/SUB-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.

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 the 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 sixth-six (66) GOG paid and nine (9) 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 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings Organised	No. of General Assembly meetings held	3	2	4	3	3	3
	No. of executive committee meetings held	3	2	3	3	3	3
	No. of statutory sub-committee meetings held	3 each	3 each	3 each	3 each	3 each	3 each
Coordination of assembly activities enhanced	No. of Management/HOD meetings held	4	2	4	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	2	4	4	4	4
	Procurement plan approved by	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov
	No. of Entity Tender committee meetings held	5	3	5	5	5	5
Zonal Councils functionality Improved	No. of zonal councils operational	8	8	8	8	8	8

Municipal Security Committee Meetings Organised	Number of Municipal Security Committee meetings held	12	7	12	12	12	12
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Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Payment of ex-gratia to Hon. Assembly Member	Maintenance of official Buildings
Maintenance of office Equipment.	Completion of Boreholes in Communities
Hosting of Official Guest (Protocol Service)	Completion of 2 Store Office Facility for Decentralized Department
Maintenance of Security and Order	

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 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 9: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Financial Reports Prepared	No. of monthly financial reports prepared and submitted	12	7	12	12	12	12
Audit management Letters Responded	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
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	10%	9.08%	10%	12%	15%	15%
Audit Committee Meetings Organised	No. of Audit Committees meetings organised	3	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
<ul style="list-style-type: none"> Organize audit committee meetings. Provision for Internal Audit conference. 	<ul style="list-style-type: none"> Renovation of assembly warehouse or stores.
<ul style="list-style-type: none"> Purchase of value books. Gazetting of fee fixing resolution. Commission of revenue collectors. 	

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 (DDF). 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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building development plan and implementation reports Prepared	Capacity Building plan prepared by	10 TH JAN	31 ST JAN	20 TH JAN	20 TH JAN	20 TH JAN	20 TH JAN
	Percentage of Training plan activities implemented	100%	75%	100%	100%	100%	100%
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	31 ST JAN		31 ST JAN	31 ST JAN	31 ST JAN	31 ST JAN
	Mid-year review stage completed by	30 TH JAN	30 TH JAN	30 TH JAN	30 TH JAN	30 TH JAN	30 TH JAN
	End of year evaluation report completed by	31 ST JAN	20 TH JAN	20 TH JAN	20 TH JAN	20 TH JAN	20 TH JAN
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	1	1	1	1	1	1
Human Resource Management Information System Reports Updated	No. of HRMIS updated reports submitted to RCC	12	8	12	12	12	12

Salary Administration Efficiently and Effectively Executed	No. of validation of ESPV performed and reports submitted to RCC	12	8	12	12	12	12
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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 12: Main Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of General Staff meeting. • End of Service package for service personnel/interns. • Provision for Travel and Transport. • Procurement of Stationery • Repair of Equipment. 	

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 sixteen (15). The main fund sources for the implementation of the activities in this units/department are DACF, IGF and DDF

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, Coordination, and statistics

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Composite Budget prepared	Annual Composite Budget prepared and approved by	24 TH NOV	24 TH NOV	25 TH NOV	24 TH NOV	24 TH NOV	24 TH NOV
Statutory meetings organized	No. of Budget committee meetings held	4	4	4	4	4	4
	No. of MPCU meetings held	4	2	4	4	4	4
Quarterly Reports Prepared	No. of Quarterly Progress Reports prepared and submitted	4	2	4	4	4	4
Progress Reports Prepared	Annual progress reports prepared and submitted by	1	0	1	1	1	1
Monitoring reports of programmes and projects Prepared	Number of Quarterly Monitoring report prepared	4	2	4	4	4	4
Finance and Administration meeting minutes Prepared	No. of F&A committee meeting reports prepared	4	2	4	4	4	4
Fee fixing resolution gazetted	Fee fixing resolutions gazetted by	31st March	30 th March	29th March	30 th March	31st March	31st 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. • Transport for Data Collection • Update revenue data. • Workshops Expenses/ Staff Development. <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 	

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 and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, UDG and Internally Generated fund (IGF).

The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana Library Board, Unemployed youth, Sports teams and academies, students and the General Public.

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

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 Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
% Increased Enrolment	% Gross Enrolment rate(GER)	79.8	78.6	78.5	78.9	78.9	80.1
	%Net Enrolment rate(NET)	43.6	43.2	42.4	41.3	42.3	42.1
	completion Rate (Primary)	96.5	95.2	96.7	95.9	96.4	96.6
	%Gross Admission Rate GAR	128.1	135.9	139.2	142.5	142.8	145.8
	%Net Admission Rate NAR	32.5	35.5	33.8	38.2	40.1	42.1
	Gender Parity Index GPI primary	0.99	1	1	1	1	1
	Completion Rate (JHS)	90.4	88.9	90.2	90.01	89.8	90.2
	Gender Parity Index GPI (JHS)	0.98	0.98	0.99	0.99	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 16: Main Operations and Projects

Standardized Operations	Standardized Projects
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <ul style="list-style-type: none"> Procurement of 20No.KGs round tables. Renovation Of Education Directors Bungalow @ New Ridge 	<p>AQUISTION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Completion Of 1 No. Dining Hall Block With Ancillaries At Denyaseman Shs Rehabilitation Of 1-No. 4- Unit Classroom Block, 1 Office And Store At Senfi

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, 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 Results Statement –Public Health Services Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to primary health care increased	Doctor/Population ratio	1:4,723	1:5,247	1:5,000	1:4,800	1:4,500	1:4,200
	Midwife/Population ratio	1:222	1:305	1:280	1:230	1:200	1:180
	Nurses (All categories)/Population ratio	1:408	1:780	1:650	1:600	1:510	1:430
	OPD per capita	1.5	1.6	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	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	Malaria under 5 fatality rates	0.0	0.0	0.0	0.0	0.0	0.0
	Contraceptive rate (Family planning coverage)	19.6%	31.2%	35%	38%	40%	40%
Maternal Mortality ratio	64	181	0	0	0	0	
Prevention of childhood diseases and intensify prevention of HIV	Immunization coverage (PENTA 3 as proxy)	80%	33.7%	90%	90%	90%	90%
	Under 5 nutrition status (Underweight)	1.1	0.21	0.1	0.0	0.0	0.0
	Prevalence of HIV in the Municipality (per 1000 population)	2.4	1.8	1.4	1.2	1.0	0.5

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• Provision of 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 Ahwiaa. Ntinanko Amoamo and Gyasikrom Health centres

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

- Facilitating opportunities for NGOs to develop social services in collaboration with the communities to help them identify resources potential projects thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups and also
- Assisting communities to plan what they want to achieve, take appropriate action then build up their mutual support for development in the Municipality.

This sub programme is undertaken by Social Welfare and Community Development Department with a staff strength of 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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community development Activities Carried out	No. of Communal labour supervised	4	3	10	15	20	25
Women Empowerment Improved	No. of women trained on income generated activities	20	60	65	70	75	80
Community education undertaken	Number of mass meetings conducted	19	22	24	26	28	30
	Number of study groups educated	19	22	24	26	28	30
Early childhood care & development	No. of pre-school/ Day care inspected	19	23	25	30	35	40
Promotion of child right and protection	No of child welfare cases solved	40	26	45	50	55	60
Persons with Disability	Number of PWD supported	94	30	150	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main 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. • Travel and Transport. 	

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 the 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 Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth and Deaths Registration carried out	Number of Births	3,362	2,745	3,600	3,700	3,800	4,000
	Number of Deaths	115	116	200	250	300	350
Birth certificates issued	Number of days Birth certificates are issued	1day	1day	1day	1day	1day	1day
Burial Permits issued to the public	Number of Burial Permits	115	116	200	250	300	350

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

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

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly clean-up exercise at the Bekwai market Organized	Organization of market sanitation	12	5	12	12	12	12
	Cleaning exercises carried out and its reports	2	2	4	4	4	4
Waste management	Planning phase completed by	13 th JAN	13 th JAN	13 th JAN	13 th JAN	13 th JAN	13 th JAN
	Mid-Year review by	5 th July	5 th July	5 th July	5 th July	5 th July	5 th July
Maintenance of cemetery	Number of interments carried out	450	150	250	250	250	250
Food vendors exercise	Organization of food vendors medical screening exercise	22 ND JAN	25 TH April	12 TH Feb	10 TH Feb	9 TH Feb	1 ST Feb
	Number of people screened and its reports	400	800	880	968	1,065	1,171
Sanitation improved	No. of public health education organized	6	2	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Standardized Operations	Standardized Projects
Fumigation and Sanitary (Zoom lion)	
Clearing and Evacuation of Dump sites	
Procurement of weedicide	
Travel and transport.	
Health education and promotion	
Procurement of Sanitary tools and other Logistic	
Burial of Paupers and Covid-19 patients	

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 sitting 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

- 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 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:

- 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 25: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Layouts (Planning scheme) Prepared	Number of preparation of layouts for some communities	1	2	7	8	10	12
Planning Scheme(s) Revised and Updated	Number of Revision and Updating of Plans	2	2	10	20	25	30
Spatial Planning Committee Meetings Held	Number of Holding Statutory Planning committee meetings	12	6	12	12	12	12
Inspection Prior to Meetings Conducted	Number of Inspections Prior to Meetings	140	96	150	200	250	300
Acceptance and processing of development applications.	Number of development applications processed and accepted	70	51	150	200	215	250
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	0	0	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Standardized Operations	Standardized Projects
<p>LAND USE AND SPATIAL PLANNING</p> <ul style="list-style-type: none">• Workshop expenses /staff development.• Street naming and house numbering projects• Payment of survey works on assembly lands.• 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

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 eight (8) to oversee the effective delivery of the sub-programme. The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies, and the General Public.

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement - Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Population with access to safe & portable water Improved	% of population with sustainable access to safe drinking water	70%	74%	77%	80%	82%	85%
Contract management Improved	No. of projects executed	5	5	8	8	10	10
	No. of site meetings organized	6	4	6	6	6	6
Maintenance of public facilities Improved	Maintenance plan prepared by	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
	No. of public Buildings renovated	3	3	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 28: Main Operations and Projects

Standardized Operations	Standardized Projects
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS
Support To Community Initiated Projects	Construction Of Kente Center At Kwaman Phase II
Support To Other MPs SIP Projects In The Municipal	Construction Of Ankaase Community Center
	Completion and Tooling Of 1no. Workshop for Community Development Technical And Vocational Institute At Amofo And Rehab Of Kvip Toilet Construction Of 1no. Mechanised Borehole, Urinal And Graveling Of Anwiankwanta Market

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To create and sustain an efficient and effective road network to meet user needs
- To ensure sustainable development and management of the road network in the Municipality

2. Budget Sub-Programme Description

The programme seeks to monitor evaluate and coordinate all road networks in the Municipality through development and maintenance of Road infrastructure. This helps to improve road safety and an enabling environment for people to travel within the Municipality.

Urban Roads department is responsible for delivering the sub-programme 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 Results Statement –Urban Roads and Transport Service

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	Indicative Year 2027
Road Infrastructure enhanced	Kilometre of Roads Surfaced	92.6	119.5	150	165	185	205
	Kilometre of Feeder Roads Rehabilitated	128.6	146.1	166	186	208	230

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operation and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none">• Running cost of Official vehicle• Fuel for Official vehicles• Purchase of office facilities and suppliers	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none">• Desilting, reshaping and spot improvement of roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development and 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 services 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 a 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Business Advisory Center (BAC), Rural Technology Facility (RTF), the Municipal Assembly and the General Public are the units responsible for this sub programme with a 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:

- 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 31: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Skills training and technical counselling services Conducted	Master craft persons trained	35	25	50	65	75	85
	Traditional apprentices trained	41	88	100	120	135	150
Master craft persons/graduate apprentices undertaking NVTI examination Achieved	Total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	70	87	90	100	120	150
Prototypes developed and tested	Total number of new/improved and/or adapted equipment and machinery developed and tested by RTF	3	2	2	3	3	3
Performance Progress Report Prepared	Number of reports generated	4	3	4	4	4	4
Equipment Manufactured	Agro-processing equipment	7	5	5	5	5	5
	General equipment	80	50	40	40	40	40
Field Demonstration of Agro-processing equipment Organised	Total number of participating in demonstration of new and or improved technologies	50	40	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Table 32: 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• Support for Technical apprentices 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

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 a total number of sixteen (16) 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 Results Statement –Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved planting Materials Supplied and Farm visits	Number of farms and home visits	3,011	1,119	3,000	3,200	3,500	3,700
	Number of farmers supplied with oil palm seedings	527	421	550	600	650	700
	Number of farmers supplied with coconut seedings	39	114	205	289	320	350
	Number of demonstrations established	22	15	25	30	35	40

Field Demonstration and Field Day Organized	Number of field day organized	1	1	1	1	1	1
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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 34: Main Operations and Projects

Standardized Operations	Standardized Projects
<p>EXTENSION SERVICE</p> <ul style="list-style-type: none"> • Provision for climate change activities • Provision for Farm visit, Supervision and Monitoring of Agricultural Programmes. • Materials and Stationery • Support to PERD activities • Provision for establishment of Demonstration sites. • Maintenance of Motorbikes and other Official Vehicles 	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> • National farmer's' Day rally 	

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 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. Funding for this programme is 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

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

2. Budget Sub-Programme Description

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

The operation undertaken to deliver this sub-programme include;

- Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster,
- Ensuring emergency preparedness and response mechanisms,
- Organizing public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteers Group (DVGS),
- Providing skills and inputs for Disaster Volunteers Groups for job creation, employment generation and poverty reduction.
- Education campaigns on hazards and man-made disaster as a result of galamsey/ small scale mining activities in the Municipality,
- Ensuring the establishment of adequate facilities for technical training and provide educational programme for public awareness, early warning systems and general preparedness of its staff and the public as well as establishment of disaster clubs in second cycle institution to handle disaster in their various places and schools

The total staff strength involved in the delivery of these sub-programmes is 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: Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Awareness Creation Organised	Number of field trips on disaster education.	10	5	10	10	10	10
	Number of technical committee platforms	12	2	12	12	12	12
	Number of media discussions	0	0	20	22	24	28
Emergency Response to Disaster scenes Improved	Period of Action	8	4	5	2	6	7

4 Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Disaster prevention or 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 37: Budget Results Statement –Natural Resource Conservation and management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Protective Activities Undertaken	Boundary maintenance & Inspection	7.21KM	7.21KM	8KM	8KM	8KM	8KM
	Patrolling						
	1. Forest Reserve	7.21KM	7.21KM	8KM	8KM	8KM	8KM
	2. Outside Forest	220KM	180KM	220KM	220KM	220KM	220KM
Natural Resource Development Improved	Boundary Planting in selected communities and schools	3500	2400	3500	3500	3500	3500
	Number of seedlings	168962	128233	16000	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 38: Main Operations and Projects

Standardized Operations	Standardized Projects
Undertake Afforestation Programme	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: BEKWAI MUNICIPAL ASSEMBLY											
Funding Source: IGF/ DACF/ MPCF/ DACF- RFG											
Approved Budget:											
N O	CODE	PROJECT	CONTRAC T	% OF WOR K DONE	TOTAL CONTRAC T SUM	ACTUAL PYMT	OUT COMMITMEN T	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET
1	BEK0 1	Construction of 1no. 3-Unit Classroom Block, Office, Store, Staff Common Room and 5-Seater WC Toilet, Mechanization of 1no. Borehole with 3,000litre Capacity Overhead Tank at Kwamang - Abesewa	M/s Tip- Tree Investment Limited	90%	430,281.50	387,246.4 3	43,035.07	43,035.07	43,035.07	43,035.07	43,035.07

2	BEK0 2	Construction of 1no. 2-Unit KG Block Mechanization of 1no. Borehole with 3,000litre Capacity Overhead Tank at Kokotro	M/S Cephil Limited	100%	333,400.80	288,257.88	45,142.92	45,142.92	45,142.92	45,142.92	45,142.92
3	BEK0 3	Construction of 1no. 2-Unit KG Block Mechanization of 1no. Borehole with 3,000litre Capacity Overhead Tank at Akyeremade	M/S HNH Construction and Investment Limited	100%	326,438.00	278,481.98	47,956.02	47,000.00	95,602.00		
4	BEK0 4	Rehabilitation of Assembly Hall	M/s Tip-Tree Investment Limited	90%	200,831.70	190,183.10	10,648.60	10,000.00	64,860.00	64,860.00	64,860.00
5	BEK0 5	Construction of 1no. 2-Storey Semi-Detached Staff Accommodation for Decentralized Departments	M/S LLL5 Company Limited	50%	545,645.63	77,594.13	468,051.50	150,000.50	150,000.00	100,000.00	68,051.00
6	BEK0 6	Construction of 1no. 2-Storey Office Accommodation for	M/S F-NyarK Enterprise	100%	545,645.63	40,000.00	505,645.63	105,000.00	100,645.63	200,000.00	100,000.00

		Decentralized Departments										
7	BEK0 7	Construction of 1no. Workshop for Technical and Vocational Institute at Amofo	M/S K.B. Norwood	70%	995,744.62	868,239.3 6	127,505.26	127,505.2 6	127,505.2 6	127,505.2 6	127,505.2 6	
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					

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

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

MMDA: BEKWAI MUNICIPAL ASSEMBLY					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
1	Construction of 1No. 3-Unit classroom block with ancillary facilities	Construction of 1No. 3-Unit classroom block with ancillary facilities at Kwamang	DACF- RFG	350,000.00	Project commenced in 2023 and has been completed
2	Construction of 2no. 2-Unit Classroom block with ancillary facilities	Construction of 2no. 2-Unit Classroom block with ancillary facilities at Kokotro Akyeremade	DACF- RFG	700,000.00	Project commenced in 2023 and has been completed
3	Renovation of Market	Renovation of Market at Bekwai	IGF	100,000.00	Project is yet to commence
4	Construct staff accommodation for health centers	Construct staff accommodation for Sarfokrom health center, Bekwai Municipal Hospital, Kokofu General Hospital	IGF/DACF	400,000.00	Project is yet to commence
5	Construction and Mechanization of 5No.Boreholes	Construction and Mechanization of 5No.Boreholes at selected Communities	DACF/DACF-RFG	200,000.00	Procurement process yet to commence
6	Rehabilitation of 2No.CHPS compounds	Rehabilitation of 2No.CHPS compounds at Bodoma and Asamang	DACF	250,000.00	Procurement process yet to commence
7	Continuation of 1No. 2-Storey semi-detached accommodation block	Continuation of 1No. 2-Storey semi-detached accommodation block at Bekwai	DACF	100,000.00	Project is 60% completed

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	17,222,050	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 ¢	17,222,050	17,222,050	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
255 02 00 001 26		17,222,050.25	0.00	0.00	-17,142,050.25
<i>Finance, ,</i>					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		60,000.00	0.00		
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00		
From foreign governments(Current)		14,821,030.25	0.00	0.00	-14,821,030.25
1331001	Central Government - GOG Paid Salaries	5,867,047.80	0.00	0.00	-5,867,047.80
1331002	DACF - Assembly	3,912,441.45	0.00	0.00	-3,912,441.45
1331003	DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331008	Other Donors Support Transfers	3,625,000.00	0.00	0.00	-3,625,000.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	-143,000.00
1331011	District Development Facility	873,541.00	0.00	0.00	-873,541.00
Property income [GFS]		1,016,220.00	0.00	0.00	-1,016,220.00
1412001	Mineral Royalties	50,000.00	0.00	0.00	-50,000.00
1412002	Concessions	5,000.00	0.00	0.00	-5,000.00
1412003	Stool Land Revenue	120,000.00	0.00	0.00	-120,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	100,000.00	0.00	0.00	-100,000.00
1413001	Property Rate	720,000.00	0.00	0.00	-720,000.00
1413002	Basic Rate	220.00	0.00	0.00	-220.00
1415011	Other Investment Income	4,000.00	0.00	0.00	-4,000.00
1415052	Market and Stores Rental	7,000.00	0.00	0.00	-7,000.00
1415063	Housing Rent	10,000.00	0.00	0.00	-10,000.00
Sales of goods and services		1,265,100.00	0.00	0.00	-1,245,100.00
1422002	Herbalist License	1,000.00	0.00	0.00	-1,000.00
1422003	Hawkers License	1,000.00	0.00	0.00	-1,000.00
1422005	Restaurant/Chop Bar/Caterers	32,000.00	0.00	0.00	-32,000.00
1422007	Liquor License	7,000.00	0.00	0.00	-7,000.00
1422009	Bakers License	2,000.00	0.00	0.00	-2,000.00
1422011	Artisans	20,000.00	0.00	0.00	-20,000.00
1422012	Kiosk License	18,000.00	0.00	0.00	-18,000.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	-5,000.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
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	4,000.00	0.00	0.00	-4,000.00
1422019	Timber Products	5,000.00	0.00	0.00	-5,000.00
1422020	Commercial Vehicles	63,000.00	0.00	0.00	-63,000.00
1422021	Manufacturing/Processing Companies	65,000.00	0.00	0.00	-65,000.00
1422022	Canopy / Chairs / Bench	2,500.00	0.00	0.00	-2,500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422024	Private Education Int.	24,000.00	0.00	0.00	-24,000.00
1422026	Private Health Facilities	3,500.00	0.00	0.00	-3,500.00
1422030	Entertainment Services	20,000.00	0.00	0.00	-20,000.00
1422033	Stores	170,000.00	0.00	0.00	-170,000.00
1422044	Financial Institutions	40,000.00	0.00	0.00	-40,000.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	-1,000.00
1422051	Millers	2,000.00	0.00	0.00	-2,000.00
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
1422071	Business Providers	5,000.00	0.00	0.00	-5,000.00
1422079	Mining Operating Licence	120,000.00	0.00	0.00	-120,000.00
1422090	Food and Drugs Permit	15,000.00	0.00	0.00	-15,000.00
1422111	Abattior	6,000.00	0.00	0.00	-6,000.00
1422153	Business Licence	70,000.00	0.00	0.00	-70,000.00
1422155	Registration fee	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	220,000.00	0.00	0.00	-220,000.00
1422159	Comm. Mast Permit	35,000.00	0.00	0.00	-35,000.00
1423001	Markets Tolls	70,000.00	0.00	0.00	-70,000.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	-1,500.00
1423004	Sale of Poultry	10,000.00	0.00	0.00	-10,000.00
1423006	Burial Fees	65,000.00	0.00	0.00	-65,000.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	-15,000.00
1423010	Export of Commodities	3,800.00	0.00	0.00	-3,800.00
1423011	Marriage Registration	6,000.00	0.00	0.00	-6,000.00
1423012	Sanitary Facilities	7,000.00	0.00	0.00	-7,000.00
1423015	On-Street Parking Fees	25,000.00	0.00	0.00	-25,000.00
1423024	Mineral Prospect	1,000.00	0.00	0.00	-1,000.00
1423527	Tender Documents	2,800.00	0.00	0.00	-2,800.00
Fines, penalties, and forfeits		49,700.00	0.00	0.00	-49,700.00
1430001	Court Fines	200.00	0.00	0.00	-200.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	-3,000.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	-1,500.00
1430007	Lorry Park Fines	45,000.00	0.00	0.00	-45,000.00
Non-Performing Assets Recoveries		10,000.00	0.00	0.00	-10,000.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	-10,000.00
Grand Total		17,222,050.25	0.00	0.00	-17,142,050.25

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	17,222,050	17,284,600	17,394,270
Management and Administration	0	0	0	6,616,387	6,651,762	6,682,551
	0	0	0	3,152,081	3,183,402	3,183,602
	0	0	0	1,805,440	1,809,494	1,823,494
	0	0	0	400,000	400,000	404,000
	0	0	0	1,258,866	1,258,866	1,271,455
Social Services Delivery	0	0	0	4,211,153	4,226,695	4,253,265
	0	0	0	1,579,173	1,594,715	1,594,965
	0	0	0	108,000	108,000	109,080
	0	0	0	1,633,980	1,633,980	1,650,320
	0	0	0	60,000	60,000	60,600
	0	0	0	830,000	830,000	838,300
Infrastructure Delivery and Management	0	0	0	5,272,304	5,276,891	5,325,027
	0	0	0	526,763	531,350	532,030
	0	0	0	382,000	382,000	385,820
	0	0	0	695,000	695,000	701,950
	0	0	0	3,625,000	3,625,000	3,661,250
	0	0	0	43,541	43,541	43,976
Economic Development	0	0	0	1,045,206	1,052,252	1,055,658
	0	0	0	734,611	741,657	741,957
	0	0	0	51,000	51,000	51,510
	0	0	0	259,595	259,595	262,191
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	17,222,050	17,284,600	17,394,270

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	17,222,050	17,284,600	17,394,270
Management and Administration	0	0	0	6,616,387	6,651,762	6,682,551
SP1: General Administration	0	0	0	5,672,222	5,702,916	5,728,944
21 Compensation of employees [GFS]	0	0	0	3,069,455	3,100,150	3,100,150
211 Wages and salaries [GFS]	0	0	0	2,856,035	2,884,596	2,884,596
21110 Established Position	0	0	0	2,430,304	2,454,607	2,454,607
21111 Wages and salaries in cash [GFS]	0	0	0	134,000	135,340	135,340
21112 Wages and salaries in cash [GFS]	0	0	0	291,731	294,648	294,648
212 Social contributions [GFS]	0	0	0	213,420	215,554	215,554
21210 Actual social contributions [GFS]	0	0	0	213,420	215,554	215,554
22 Use of goods and services	0	0	0	2,212,766	2,212,766	2,234,894
221 Use of goods and services	0	0	0	2,212,766	2,212,766	2,234,894
22101 Materials - Office Supplies	0	0	0	439,039	439,039	443,430
22102 Utilities	0	0	0	183,700	183,700	185,537
22105 Travel - Transport	0	0	0	330,000	330,000	333,300
22106 Repairs - Maintenance	0	0	0	155,000	155,000	156,550
22107 Training - Seminars - Conferences	0	0	0	353,838	353,838	357,376
22109 Special Services	0	0	0	470,000	470,000	474,700
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	262,689	262,689	265,316
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	260,000	260,000	262,600
282 Miscellaneous other expense	0	0	0	260,000	260,000	262,600
28210 General Expenses	0	0	0	260,000	260,000	262,600
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	390,814	392,876	394,723
21 Compensation of employees [GFS]	0	0	0	206,194	208,256	208,256
211 Wages and salaries [GFS]	0	0	0	177,991	179,771	179,771
21110 Established Position	0	0	0	177,991	179,771	179,771
212 Social contributions [GFS]	0	0	0	28,204	28,486	28,486
21210 Actual social contributions [GFS]	0	0	0	28,204	28,486	28,486
22 Use of goods and services	0	0	0	184,620	184,620	186,466
221 Use of goods and services	0	0	0	184,620	184,620	186,466
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	65,620	65,620	66,276
22108 Consulting Services	0	0	0	45,000	45,000	45,450
SP3: Human Resource Management	0	0	0	277,623	279,004	280,399

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	138,123	139,504	139,504
211 Wages and salaries [GFS]	0	0	0	122,233	123,455	123,455
21110 Established Position	0	0	0	122,233	123,455	123,455
212 Social contributions [GFS]	0	0	0	15,890	16,049	16,049
21210 Actual social contributions [GFS]	0	0	0	15,890	16,049	16,049
22 Use of goods and services	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22101 Materials - Office Supplies	0	0	0	12,530	12,530	12,655
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	5,270	5,270	5,323
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
28 Other expense	0	0	0	18,500	18,500	18,685
282 Miscellaneous other expense	0	0	0	18,500	18,500	18,685
28210 General Expenses	0	0	0	18,500	18,500	18,685
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	275,728	276,966	278,486
21 Compensation of employees [GFS]	0	0	0	123,728	124,966	124,966
211 Wages and salaries [GFS]	0	0	0	109,494	110,589	110,589
21110 Established Position	0	0	0	109,494	110,589	110,589
212 Social contributions [GFS]	0	0	0	14,234	14,377	14,377
21210 Actual social contributions [GFS]	0	0	0	14,234	14,377	14,377
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	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	4,211,153	4,226,695	4,253,265
SP2.1 Education, youth & sports and Library services	0	0	0	1,413,240	1,413,240	1,427,372
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	118,000	118,000	119,180
282 Miscellaneous other expense	0	0	0	118,000	118,000	119,180
28210 General Expenses	0	0	0	118,000	118,000	119,180
31 Non Financial Assets	0	0	0	1,213,240	1,213,240	1,225,372
311 Fixed assets	0	0	0	1,213,240	1,213,240	1,225,372
31112 Nonresidential buildings	0	0	0	1,148,240	1,148,240	1,159,722
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
SP2.2 Public Health Services and management	0	0	0	110,041	110,041	111,141

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,041	73,041	73,771
221 Use of goods and services	0	0	0	73,041	73,041	73,771
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	37,041	37,041	37,411
28 Other expense	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,574,605	1,581,969	1,590,351
21 Compensation of employees [GFS]	0	0	0	736,405	743,769	743,769
211 Wages and salaries [GFS]	0	0	0	641,567	647,983	647,983
21110 Established Position	0	0	0	641,567	647,983	647,983
212 Social contributions [GFS]	0	0	0	94,838	95,786	95,786
21210 Actual social contributions [GFS]	0	0	0	94,838	95,786	95,786
22 Use of goods and services	0	0	0	698,200	698,200	705,182
221 Use of goods and services	0	0	0	698,200	698,200	705,182
22101 Materials - Office Supplies	0	0	0	63,000	63,000	63,630
22102 Utilities	0	0	0	500,200	500,200	505,202
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP2.5 Social Welfare and community services	0	0	0	1,113,268	1,121,445	1,124,400
21 Compensation of employees [GFS]	0	0	0	817,768	825,945	825,945
211 Wages and salaries [GFS]	0	0	0	723,688	730,925	730,925
21110 Established Position	0	0	0	723,688	730,925	730,925
212 Social contributions [GFS]	0	0	0	94,079	95,020	95,020
21210 Actual social contributions [GFS]	0	0	0	94,079	95,020	95,020
22 Use of goods and services	0	0	0	253,500	253,500	256,035
221 Use of goods and services	0	0	0	253,500	253,500	256,035
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
Infrastructure Delivery and Management	0	0	0	5,272,304	5,276,891	5,325,027
SP3.1 Roads and Transport services	0	0	0	84,782	85,290	85,630

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	50,782	51,290	51,290
211 Wages and salaries [GFS]	0	0	0	44,940	45,389	45,389
21110 Established Position	0	0	0	44,940	45,389	45,389
212 Social contributions [GFS]	0	0	0	5,842	5,901	5,901
21210 Actual social contributions [GFS]	0	0	0	5,842	5,901	5,901
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
SP3.2 Physical and Spatial Planning Development	0	0	0	641,283	643,666	647,696
21 Compensation of employees [GFS]	0	0	0	238,283	240,666	240,666
211 Wages and salaries [GFS]	0	0	0	206,988	209,058	209,058
21110 Established Position	0	0	0	206,988	209,058	209,058
212 Social contributions [GFS]	0	0	0	31,295	31,608	31,608
21210 Actual social contributions [GFS]	0	0	0	31,295	31,608	31,608
22 Use of goods and services	0	0	0	153,000	153,000	154,530
221 Use of goods and services	0	0	0	153,000	153,000	154,530
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
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
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
SP3.3 Public Works, rural housing and water management	0	0	0	4,546,239	4,547,936	4,591,701
21 Compensation of employees [GFS]	0	0	0	169,698	171,395	171,395
211 Wages and salaries [GFS]	0	0	0	128,545	129,830	129,830
21110 Established Position	0	0	0	128,545	129,830	129,830
212 Social contributions [GFS]	0	0	0	41,153	41,565	41,565
21210 Actual social contributions [GFS]	0	0	0	41,153	41,565	41,565
22 Use of goods and services	0	0	0	458,000	458,000	462,580
221 Use of goods and services	0	0	0	458,000	458,000	462,580
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	288,000	288,000	290,880
31 Non Financial Assets	0	0	0	3,918,541	3,918,541	3,957,726
311 Fixed assets	0	0	0	3,918,541	3,918,541	3,957,726
31112 Nonresidential buildings	0	0	0	2,405,000	2,405,000	2,429,050
31113 Other structures	0	0	0	1,440,000	1,440,000	1,454,400
31131 Infrastructure Assets	0	0	0	73,541	73,541	74,276
Economic Development	0	0	0	1,045,206	1,052,252	1,055,658

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	1,028,206	1,035,252	1,038,488
21 Compensation of employees [GFS]	0	0	0	704,611	711,657	711,657
211 Wages and salaries [GFS]	0	0	0	616,106	622,267	622,267
21110 Established Position	0	0	0	551,271	556,784	556,784
21112 Wages and salaries in cash [GFS]	0	0	0	64,835	65,483	65,483
212 Social contributions [GFS]	0	0	0	88,505	89,390	89,390
21210 Actual social contributions [GFS]	0	0	0	88,505	89,390	89,390
22 Use of goods and services	0	0	0	266,000	266,000	268,660
221 Use of goods and services	0	0	0	266,000	266,000	268,660
22101 Materials - Office Supplies	0	0	0	22,500	22,500	22,725
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	151,500	151,500	153,015
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	57,595	57,595	58,171
282 Miscellaneous other expense	0	0	0	57,595	57,595	58,171
28210 General Expenses	0	0	0	57,595	57,595	58,171
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	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
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	17,222,050	17,284,600	17,394,270

**2024 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	5,849,627	3,492,202	963,240	10,305,069	405,420	1,833,020	120,000	2,358,440	0	0	3,625,000				17,222,050
Management and Administration	3,132,081	1,548,866	130,000	4,810,947	405,420	1,400,020	0	1,805,440	0	0	0	0	0	0	6,616,387
Central Administration	2,599,333	1,405,156	130,000	4,134,489	405,420	1,157,610	0	1,563,030	0	0	0	0	0	0	5,697,519
Administration (Assembly Office)	2,599,333	1,405,156	130,000	4,134,489	405,420	1,157,610	0	1,563,030	0	0	0	0	0	0	5,697,519
Finance	206,194	28,710	0	234,904	0	155,910	0	155,910	0	0	0	0	0	0	390,814
Finance	206,194	28,710	0	234,904	0	155,910	0	155,910	0	0	0	0	0	0	390,814
Agriculture	64,702	0	0	64,702	0	0	0	0	0	0	0	0	0	0	64,702
Agriculture	64,702	0	0	64,702	0	0	0	0	0	0	0	0	0	0	64,702
Human Resource	138,123	60,000	0	198,123	0	79,500	0	79,500	0	0	0	0	0	0	277,623
Human Resource	138,123	60,000	0	198,123	0	79,500	0	79,500	0	0	0	0	0	0	277,623
Statistics	123,728	55,000	0	178,728	0	7,000	0	7,000	0	0	0	0	0	0	185,728
Statistics	123,728	55,000	0	178,728	0	7,000	0	7,000	0	0	0	0	0	0	185,728
Social Services Delivery	1,554,173	1,255,741	403,240	3,213,153	0	108,000	0	108,000	0	0	0	60,000	830,000	890,000	4,211,153
Education, Youth and Sports	0	190,000	383,240	573,240	0	10,000	0	10,000	0	0	0	0	830,000	830,000	1,413,240
Office of Departmental Head	0	190,000	383,240	573,240	0	10,000	0	10,000	0	0	0	0	830,000	830,000	1,413,240
Health	736,405	840,741	20,000	1,597,146	0	87,500	0	87,500	0	0	0	0	0	0	1,684,646
Environmental Health Unit	736,405	770,200	0	1,506,605	0	68,000	0	68,000	0	0	0	0	0	0	1,574,605
Hospital services	0	70,541	20,000	90,541	0	19,500	0	19,500	0	0	0	0	0	0	110,041
Social Welfare & Community Development	817,768	225,000	0	1,042,768	0	10,500	0	10,500	0	0	0	60,000	0	60,000	1,113,268
Social Welfare	817,768	225,000	0	1,042,768	0	10,500	0	10,500	0	0	0	60,000	0	60,000	1,113,268
Infrastructure Delivery and Management	458,763	333,000	430,000	1,221,763	0	262,000	120,000	382,000	0	0	3,625,000	0	43,541	43,541	5,272,304
Physical Planning	238,283	158,000	0	396,283	0	45,000	0	45,000	0	0	0	0	0	0	441,283
Town and Country Planning	238,283	158,000	0	396,283	0	45,000	0	45,000	0	0	0	0	0	0	441,283
Works	169,698	145,000	230,000	544,698	0	213,000	120,000	333,000	0	0	3,625,000	0	43,541	43,541	4,546,239
Office of Departmental Head	169,698	0	0	169,698	0	0	0	0	0	0	0	0	0	0	169,698
Public Works	0	145,000	230,000	375,000	0	213,000	120,000	333,000	0	0	3,625,000	0	43,541	43,541	4,376,541
Urban Roads	50,782	30,000	200,000	280,782	0	4,000	0	4,000	0	0	0	0	0	0	284,782

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
	50,782	30,000	200,000	280,782	0	4,000	0	4,000	0	0	0	0	0	0	0	284,782
Economic Development	704,611	289,595	0	994,206	0	51,000	0	51,000	0	0	0	0	0	0	0	1,045,206
Agriculture	704,611	274,595	0	979,206	0	49,000	0	49,000	0	0	0	0	0	0	0	1,028,206
	704,611	274,595	0	979,206	0	49,000	0	49,000	0	0	0	0	0	0	0	1,028,206
Trade, Industry and Tourism	0	15,000	0	15,000	0	2,000	0	2,000	0	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	0	17,000
Environmental Management	0	65,000	0	65,000	0	12,000	0	12,000	0	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	0	17,000
	0	10,000	0	10,000	0	7,000	0	7,000	0	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	0	60,000
	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			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)	2,599,333
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti	
Location Code	0607001	Bekwai	
Compensation of employees [GFS]			2,599,333
Objective	000000	Compensation of Employees	2,599,333
Program	92001	Management and Administration	2,599,333
Sub-Program	92001001	SP1: General Administration	2,599,333
Operation	000000		2,599,333
Wages and salaries [GFS]			2,599,333
2111001	Established Post		2,365,602
2111213	Watchman Allowance		19,253
2111227	Clothing Allowance		15,725
2111233	Entertainment Allowance		15,725
2111234	Fuel Allowance		68,620
2111236	Housing Subsidy/Allowance		61,590
2111245	Domestic Servants Allowance		34,675
2111247	Utility Allowance		18,144

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,563,030
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]							405,420
Objective	000000	Compensation of Employees					405,420
Program	92001	Management and Administration					405,420
Sub-Program	92001001	SP1: General Administration					405,420
Operation	000000		0.0	0.0	0.0	405,420	
Wages and salaries [GFS]							192,000
2111102 Monthly paid and casual labour							134,000
2111238 Overtime Allowance							2,000
2111243 Transfer Grants							50,000
2111248 Special Allowance/Honorarium							6,000
Social contributions [GFS]							213,420
2121001 13 Percent SSF Contribution							17,420
2121004 End of Service Benefit (ESB/Ex-Gratia)							196,000
Use of goods and services							1,087,610
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,087,610
Program	92001	Management and Administration					1,087,610
Sub-Program	92001001	SP1: General Administration					1,087,610
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	194,610	
Use of goods and services							194,610
2210103 Refreshment Items							39,200
2210201 Electricity charges							50,000
2210202 Water							2,000
2210203 Telecommunications							4,200
2210204 Postal Charges							2,500
2210207 Fire Fighting Accessories							5,000
2211101 Bank Charges							1,500
2211203 Emergency Works							90,210
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	105,000	
Use of goods and services							105,000
2210502 Maintenance and Repairs - Official Vehicles							45,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							15,000
2210606 Maintenance of General Equipment							10,000
2210623 Maintenance of Office Equipment							15,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	63,000	
Use of goods and services							63,000
2210101 Printed Material and Stationery							63,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210901 Service of the State Protocol				50,000
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	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	130,000
		Use of goods and services				130,000
		2210709 Seminars/Conferences/Workshops - Domestic				130,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2210206 Armed Guard and Security				70,000
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
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	255,000
		Use of goods and services				255,000
		2210503 Fuel and Lubricants - Official Vehicles				200,000
		2210509 Other Travel and Transportation				40,000
		2211304 Insurance of Vehicles				15,000
		Other expense				70,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821009 Donations				40,000
		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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					400,000	
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0607001	Bekwai						
Use of goods and services							250,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					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	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2211203 Emergency Works							100,000	
Other expense							150,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					150,000	
Program	92001	Management and Administration					150,000	
Sub-Program	92001001	SP1: General Administration					150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821009 Donations							100,000	
2821019 Scholarship and Bursaries							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	1,135,156
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	965,156
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					965,156
Program	92001	Management and Administration					965,156
Sub-Program	92001001	SP1: General Administration					875,156
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	154,479
Use of goods and services							154,479
2210103 Refreshment Items							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210908 Property Valuation Expenses							20,000
2211101 Bank Charges							2,000
2211203 Emergency Works							72,479
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	140,000
Use of goods and services							140,000
2210502 Maintenance and Repairs - Official Vehicles							45,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							30,000
2210606 Maintenance of General Equipment							15,000
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							50,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210901 Service of the State Protocol							100,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	170,677
Use of goods and services							170,677
2210108 Construction Material							96,839
2210709 Seminars/Conferences/Workshops - Domestic							73,838
Operation	910806	910806 - Security management				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210206 Armed Guard and Security							50,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	60,000
Use of goods and services							60,000
2210711 Public Education and Sensitization							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					90,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210709 Seminars/Conferences/Workshops - Domestic					60,000
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							40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
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	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821009 Donations					20,000
Non Financial Assets							130,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					130,000
Program	92001	Management and Administration					130,000
Sub-Program	92001001	SP1: General Administration					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
		Fixed assets					130,000
		3111153 WIP - Bungalows/Flat					30,000
		3111210 Recreational Centres					20,000
		3111255 WIP - Office Buildings					80,000
Total Cost Centre							5,697,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	206,194
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	206,194
Objective	000000	Compensation of Employees		206,194
Program	92001	Management and Administration		206,194
Sub-Program	92001002	SP2: Finance and Audit		206,194
Operation	000000		0.0 0.0 0.0	206,194

Wages and salaries [GFS]		177,991
2111001	Established Post	177,991
Social contributions [GFS]		28,204
2121001	13 Percent SSF Contribution	28,204

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	155,910
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	155,910
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		155,910
Program	92001	Management and Administration		155,910
Sub-Program	92001002	SP2: Finance and Audit		155,910
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	38,000

Use of goods and services		38,000
2210101	Printed Material and Stationery	18,000
2210122	Value Books	20,000

Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	7,000
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Use of goods and services		7,000
2210709	Seminars/Conferences/Workshops - Domestic	7,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	39,910
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Use of goods and services		39,910
2210709	Seminars/Conferences/Workshops - Domestic	39,910

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	71,000
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Use of goods and services		71,000
2210112	Uniform and Protective Clothing	8,000
2210509	Other Travel and Transportation	8,000
2210711	Public Education and Sensitization	10,000
2210806	Local Consultants Commission (Individuals)	45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			28,710
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						28,710
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				28,710
Program	92001	Management and Administration				28,710
Sub-Program	92001002	SP2: Finance and Audit				28,710
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
2210603 Repairs of Office Buildings						20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,710
Use of goods and services						8,710
2210709 Seminars/Conferences/Workshops - Domestic						8,710
Total Cost Centre						390,814

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	2550301001	Bekwai Municipal - Bekwai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						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					<i>Total By Fund Source</i>	573,240
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 72,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					72,000
Program	92002	Social Services Delivery					72,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,000

Use of goods and services							52,000
	2210101	Printed Material and Stationery					4,000
	2210112	Uniform and Protective Clothing					6,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					32,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
	2210603	Repairs of Office Buildings					20,000

Other expense 118,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					118,000
Program	92002	Social Services Delivery					118,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					118,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		118,000

Miscellaneous other expense							118,000
	2821009	Donations					118,000

Non Financial Assets 383,240

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					383,240
Program	92002	Social Services Delivery					383,240
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					383,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		383,240

Fixed assets							383,240
	3111205	School Buildings					300,000
	3111256	WIP - School Buildings					68,240
	3113108	Furniture and Fittings					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			830,000
Function Code	70980	Education n.e.c				
Organisation	2550301001	Bekwai Municipal - Bekwai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0607001	Bekwai				
Non Financial Assets						830,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				830,000
Program	92002	Social Services Delivery				830,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				830,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	830,000
Fixed assets						830,000
	3111205	School Buildings				630,000
	3111256	WIP - School Buildings				150,000
	3113108	Furniture and Fittings				50,000
Total Cost Centre						1,413,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	736,405
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	736,405
Objective	000000	Compensation of Employees		736,405
Program	92002	Social Services Delivery		736,405
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		736,405
Operation	000000		0.0 0.0 0.0	736,405

Wages and salaries [GFS]			641,567
2111001	Established Post		641,567
Social contributions [GFS]			94,838
2121001	13 Percent SSF Contribution		94,838

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	68,000
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	68,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		68,000
Program	92002	Social Services Delivery		68,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210104	Medical Supplies		3,000
2210509	Other Travel and Transportation		10,000
2210711	Public Education and Sensitization		5,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210623	Maintenance of Office Equipment		10,000

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210116	Chemicals and Consumables		20,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210116	Chemicals and Consumables		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	770,200
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						630,200	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					630,200
Program	92002	Social Services Delivery					630,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					630,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
Use of goods and services						20,000	
2210120 Purchase of Petty Tools/Implements						20,000	
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	560,200
Use of goods and services						560,200	
2210205 Sanitation Charges						500,200	
2210302 Contract Cleaning Service Charges						60,000	
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	50,000
Use of goods and services						50,000	
2210612 Maintenance of Public Toilet/Urinals/Bath houses						50,000	
Other expense						140,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					140,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	140,000
Miscellaneous other expense						140,000	
2821017 Refuse Lifting Expenses						140,000	
Total Cost Centre						1,574,605	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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						12,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				12,500
Program	92002	Social Services Delivery				12,500
Sub-Program	92002002	SP2.2 Public Health Services and management				12,500
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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	6,500
Use of goods and services						6,500
2210709 Seminars/Conferences/Workshops - Domestic						6,500
Other expense						7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002002	SP2.2 Public Health Services and management				7,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	7,000
Miscellaneous other expense						7,000
2821009 Donations						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,541
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							60,541
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,541
Program	92002	Social Services Delivery					60,541
Sub-Program	92002002	SP2.2 Public Health Services and management					60,541
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,541
Use of goods and services							20,541
2210709 Seminars/Conferences/Workshops - Domestic							20,541
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Non Financial Assets							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111207 Health Centres							20,000
Total Cost Centre							110,041

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	799,313		
Function Code	70421	Agriculture cs							
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti							
Location Code	0607001	Bekwai							
Compensation of employees [GFS]							769,313		
Objective	000000	Compensation of Employees					769,313		
Program	92001	Management and Administration					64,702		
Sub-Program	92001001	SP1: General Administration					64,702		
Operation	000000		0.0	0.0	0.0	64,702			
Wages and salaries [GFS]							64,702		
	2111001	Established Post					64,702		
Program	92004	Economic Development					704,611		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					704,611		
Operation	000000		0.0	0.0	0.0	704,611			
Wages and salaries [GFS]							616,106		
	2111001	Established Post					551,271		
	2111213	Watchman Allowance					6,418		
	2111227	Clothing Allowance					5,242		
	2111233	Entertainment Allowance					5,242		
	2111234	Fuel Allowance					19,606		
	2111236	Housing Subsidy/Allowance					16,770		
	2111245	Domestic Servants Allowance					5,510		
	2111247	Utility Allowance					6,048		
Social contributions [GFS]							88,505		
	2121001	13 Percent SSF Contribution					88,505		
Use of goods and services							30,000		
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm emp/					30,000		
Program	92004	Economic Development					30,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	30,000
Use of goods and services							30,000		
	2210102	Office Facilities, Supplies and Accessories					10,500		
	2210709	Seminars/Conferences/Workshops - Domestic					19,500		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			49,000
Function Code	70421	Agriculture cs				
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						49,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				49,000
Program	92004	Economic Development				49,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210201 Electricity charges						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210502 Maintenance and Repairs - Official Vehicles						7,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210110 Specialised Stock						12,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			244,595
Function Code	70421	Agriculture cs				
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						187,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				187,000
Program	92004	Economic Development				187,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				187,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	77,000
Use of goods and services						77,000
2210709 Seminars/Conferences/Workshops - Domestic						77,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Other expense						57,595
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				57,595
Program	92004	Economic Development				57,595
Sub-Program	92004001	SP4.1 Agricultural Services and Management				57,595
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	57,595
Miscellaneous other expense						57,595
2821010 Contributions						57,595
Total Cost Centre						1,092,908

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	256,283
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	238,283
Objective	000000	Compensation of Employees		238,283
Program	92003	Infrastructure Delivery and Management		238,283
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		238,283
Operation	000000		0.0 0.0 0.0	238,283

Wages and salaries [GFS]		206,988
2111001	Established Post	206,988
Social contributions [GFS]		31,295
2121001	13 Percent SSF Contribution	31,295

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		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
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	12,000
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	45,000
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	45,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210509	Other Travel and Transportation	5,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	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	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						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	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						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							441,283	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	842,768	
Function Code	71040	Family and children						
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0607001	Bekwai						
Compensation of employees [GFS]							817,768	
Objective	000000	Compensation of Employees					817,768	
Program	92002	Social Services Delivery					817,768	
Sub-Program	92002005	SP2.5 Social Welfare and community services					817,768	
Operation	000000		0.0	0.0	0.0		817,768	
Wages and salaries [GFS]							723,688	
2111001 Established Post							723,688	
Social contributions [GFS]							94,079	
2121001 13 Percent SSF Contribution							94,079	
Use of goods and services							23,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					23,000	
Program	92002	Social Services Delivery					23,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					23,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,000
Use of goods and services							23,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
2210711 Public Education and Sensitization							15,000	
Other expense							2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					2,000	
Program	92002	Social Services Delivery					2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821007 Court Expenses							2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
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	620101	1.3 Impl. appropriate Social Protection Sys. & measures		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	6,500
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	71040	Family and children	200,000
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	160,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210509	Other Travel and Transportation	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,000
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Use of goods and services		140,000
2210104	Medical Supplies	30,000
2210119	Household Items	100,000
2210711	Public Education and Sensitization	10,000

			Other expense	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821010	Contributions	10,000
2821019	Scholarship and Bursaries	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		Total By Fund Source
Function Code	71040	Family and children	60,000
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0607001	Bekwai	
Use of goods and services			60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	60,000
Program	92002	Social Services Delivery	60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	60,000
Operation	910604	910604 - Child right promotion and protection	60,000
Use of goods and services			60,000
	2210503	Fuel and Lubricants - Official Vehicles	7,000
	2210709	Seminars/Conferences/Workshops - Domestic	16,000
	2210711	Public Education and Sensitization	37,000
Total Cost Centre			1,113,268

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c	7,000	
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti		
Location Code	0607001	Bekwai		

Use of goods and services			7,000	
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		
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		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c	10,000	
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti		
Location Code	0607001	Bekwai		

Use of goods and services			10,000	
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		
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,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70610	Housing development		169,698	
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti			
Location Code	0607001	Bekwai			
Compensation of employees [GFS]				169,698	
Objective	000000	Compensation of Employees		169,698	
Program	92003	Infrastructure Delivery and Management		169,698	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		169,698	
Operation	000000	0.0	0.0	0.0	169,698
Wages and salaries [GFS]				128,545	
2111001 Established Post				128,545	
Social contributions [GFS]				41,153	
2121001 13 Percent SSF Contribution				41,153	
Total Cost Centre				169,698	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						20,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
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
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210623 Maintenance of Office Equipment						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			333,000
Function Code	70610	Housing development				
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						213,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				213,000
Program	92003	Infrastructure Delivery and Management				213,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				213,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210617 Street Lights/Traffic Lights						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	148,000
Use of goods and services						148,000
2210611 Maintenance of Markets						100,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses						30,000
2210617 Street Lights/Traffic Lights						8,000
2210623 Maintenance of Office Equipment						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
Non Financial Assets						120,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111304 Markets						80,000
3111306 Bridges						40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			355,000
Function Code	70610	Housing development				
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						125,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				125,000
Program	92003	Infrastructure Delivery and Management				125,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210111 Other Office Materials and Consumables						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210107 Electrical Accessories						30,000
2210617 Street Lights/Traffic Lights						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210603 Repairs of Office Buildings						15,000
Non Financial Assets						230,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				230,000
Program	92003	Infrastructure Delivery and Management				230,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	230,000
Fixed assets						230,000
3111205 School Buildings						40,000
3111308 Feeder Roads						160,000
3113110 Water Systems						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				3,625,000
Function Code	70610	Housing development					
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							100,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210108 Construction Material							100,000
Non Financial Assets							3,525,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,525,000
Program	92003	Infrastructure Delivery and Management					3,525,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,525,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,525,000
Fixed assets							3,525,000
3111205 School Buildings							2,175,000
3111210 Recreational Centres							190,000
3111365 WIP-Workshop							1,160,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				43,541
Function Code	70610	Housing development					
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti					
Location Code	0607001	Bekwai					
Non Financial Assets							43,541
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					43,541
Program	92003	Infrastructure Delivery and Management					43,541
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					43,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		43,541
Fixed assets							43,541
3113110 Water Systems							43,541
Total Cost Centre							4,376,541

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

			Use of goods and services		2,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			2,000
Program	92004	Economic Development			2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

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	
Function Code	70411	General Commercial & economic affairs (CS)		15,000
Organisation	2551102001	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0607001	Bekwai		

			Use of goods and services		15,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

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

Total Cost Centre **17,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							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	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					55,000
Program	92005	Environmental Management					55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					55,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
<i>Total Cost Centre</i>							60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	80,782
Function Code	70451	Road transport		
Organisation	2551600001	Bekwai Municipal - Bekwai_Urban Roads_Ashanti		
Location Code	0607001	Bekwai		

				Compensation of employees [GFS]	50,782
Objective	000000	Compensation of Employees			50,782
Program	92003	Infrastructure Delivery and Management			50,782
Sub-Program	92003001	SP3.1 Roads and Transport services			50,782
Operation	000000		0.0 0.0 0.0		50,782

Wages and salaries [GFS]				44,940
2111001	Established Post			44,940
Social contributions [GFS]				5,842
2121001	13 Percent SSF Contribution			5,842

				Use of goods and services	30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210102	Office Facilities, Supplies and Accessories			18,000
2210505	Running Cost - Official Vehicles			12,000

				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	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	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	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						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							284,782	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)				148,123
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0607001	Bekwai				
Compensation of employees [GFS]						138,123
Objective	000000	Compensation of Employees				138,123
Program	92001	Management and Administration				138,123
Sub-Program	92001003	SP3: Human Resource Management				138,123
Operation	000000		0.0	0.0	0.0	138,123
Wages and salaries [GFS]						122,233
2111001 Established Post						122,233
Social contributions [GFS]						15,890
2121001 13 Percent SSF Contribution						15,890
Use of goods and services						10,000
Objective	640101	Improve human capital development and management				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						630
2210102 Office Facilities, Supplies and Accessories						1,900
2210203 Telecommunications						1,200
2210509 Other Travel and Transportation						5,270
2210623 Maintenance of Office Equipment						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			79,500
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						61,000
Objective	640101	Improve human capital development and management				61,000
Program	92001	Management and Administration				61,000
Sub-Program	92001003	SP3: Human Resource Management				61,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						18,500
Objective	640101	Improve human capital development and management				18,500
Program	92001	Management and Administration				18,500
Sub-Program	92001003	SP3: Human Resource Management				18,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	13,500
Miscellaneous other expense						13,500
2821009 Donations						13,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	640101	Improve human capital development and management				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						277,623

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	133,728
Organisation	2551901001	Bekwai Municipal - Bekwai_Statistics_Statistics_Statistics_Ashanti	
Location Code	0607001	Bekwai	

			Compensation of employees [GFS]	123,728
Objective	000000	Compensation of Employees		123,728
Program	92001	Management and Administration		123,728
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		123,728
Operation	000000		0.0 0.0 0.0	123,728

Wages and salaries [GFS]		109,494
2111001	Established Post	109,494
Social contributions [GFS]		14,234
2121001	13 Percent SSF Contribution	14,234

			Use of goods and services	10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210509	Other Travel and Transportation	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	7,000
Organisation	2551901001	Bekwai Municipal - Bekwai_Statistics_Statistics_Statistics_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	7,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		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	2,000
2210710	Staff Development	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
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						45,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				45,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210103 Refreshment Items						8,000
2210509 Other Travel and Transportation						12,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Total Cost Centre						185,728
Total Vote						17,222,050

**2024 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	5,849,627	3,492,202	963,240	10,305,069	405,420	1,833,020	120,000	2,358,440	0	0	3,625,000	60,000	873,541	933,541	17,222,050
Management and Administration	3,132,081	1,548,866	130,000	4,810,947	405,420	1,400,020	0	1,805,440	0	0	0	0	0	0	6,616,387
SP1: General Administration	2,664,035	1,315,156	130,000	4,109,192	405,420	1,157,610	0	1,563,030	0	0	0	0	0	0	5,672,222
SP2: Finance and Audit	206,194	28,710	0	234,904	0	155,910	0	155,910	0	0	0	0	0	0	390,814
SP3: Human Resource Management	138,123	60,000	0	198,123	0	79,500	0	79,500	0	0	0	0	0	0	277,623
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	123,728	145,000	0	268,728	0	7,000	0	7,000	0	0	0	0	0	0	275,728
Social Services Delivery	1,554,173	1,255,741	403,240	3,213,153	0	108,000	0	108,000	0	0	0	60,000	830,000	890,000	4,211,153
SP2.1 Education, youth & sports and Library services	0	190,000	383,240	573,240	0	10,000	0	10,000	0	0	0	0	830,000	830,000	1,413,240
SP2.2 Public Health Services and management	0	70,541	20,000	90,541	0	19,500	0	19,500	0	0	0	0	0	0	110,041
SP2.3 Environmental Health and sanitation Services	736,405	770,200	0	1,506,605	0	68,000	0	68,000	0	0	0	0	0	0	1,574,605
SP2.5 Social Welfare and community services	817,768	225,000	0	1,042,768	0	10,500	0	10,500	0	0	0	60,000	0	60,000	1,113,268
Infrastructure Delivery and Management	458,763	333,000	430,000	1,221,763	0	262,000	120,000	382,000	0	0	3,625,000	0	43,541	43,541	5,272,304
SP3.1 Roads and Transport services	50,782	30,000	0	80,782	0	4,000	0	4,000	0	0	0	0	0	0	84,782
SP3.2 Physical and Spatial Planning Development	238,283	158,000	200,000	596,283	0	45,000	0	45,000	0	0	0	0	0	0	641,283
SP3.3 Public Works, rural housing and water management	169,698	145,000	230,000	544,698	0	213,000	120,000	333,000	0	0	3,625,000	0	43,541	43,541	4,546,239
Economic Development	704,611	289,595	0	994,206	0	51,000	0	51,000	0	0	0	0	0	0	1,045,206
SP4.1 Agricultural Services and Management	704,611	274,595	0	979,206	0	49,000	0	49,000	0	0	0	0	0	0	1,028,206
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>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bekwai Municipal - Bekwai	10,827,502	10,827,502	10,935,777
1_No Poverty	355,500	355,500	359,055
11_Sustainable Cities and Communities	4,813,541	4,813,541	4,861,676
13_Climate Action	17,000	17,000	17,170
16_Peace, Justice, and Strong Institutions	2,692,766	2,692,766	2,719,694
17_Partnerships for the Goals	246,620	246,620	249,086
2_Zero Hunger	323,595	323,595	326,831
3_Good Health and Well-Being	110,041	110,041	111,141
4_ Quality Education	1,413,240	1,413,240	1,427,372
6_Clean Water and Sanitation	838,200	838,200	846,582
8_ Decent Work and Economic Growth	17,000	17,000	17,170
<i>Grand Total</i>	0	0	0
	10,827,502	10,827,502	10,935,777

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	10,967,002	10,967,002	11,076,672
9101 - Generic Operations	0	0	0	7,909,370	7,909,370	7,988,463
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,437,589	1,437,589	1,451,965
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	200,000	200,000	202,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	70,000	70,000	70,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910109 - Supervision and coordination	0	0	0	7,000	7,000	7,070
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	17,000	17,000	17,170
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	46,000	46,000	46,460
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,481,781	5,481,781	5,536,598
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	470,000	470,000	474,700
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	17,000	17,000	17,170
910202 - Trade Development and Promotion	0	0	0	17,000	17,000	17,170
9103 - AGRICULTURE	0	0	0	201,595	201,595	203,611
910301 - Extension Services	0	0	0	87,000	87,000	87,870
910304 - Agricultural Research and Demonstration Farms	0	0	0	114,595	114,595	115,741
9105 - HEALTH	0	0	0	44,041	44,041	44,481
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,041	27,041	27,311
910503 - Public Health services	0	0	0	17,000	17,000	17,170
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	240,000	240,000	242,400
910601 - Social intervention programmes	0	0	0	180,000	180,000	181,800
910604 - Child right promotion and protection	0	0	0	60,000	60,000	60,600
9107 - DISASTER PREVENTION	0	0	0	58,000	58,000	58,580
910701 - Disaster management	0	0	0	58,000	58,000	58,580
9108 - CENTRAL ADMINISTRATION	0	0	0	1,023,677	1,023,677	1,033,914
910801 - Procurement management	0	0	0	113,000	113,000	114,130

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910803 - Protocol services	0	0	0	150,000	150,000	151,500
910804 - Legislative enactment and oversight	0	0	0	370,677	370,677	374,384
910805 - Administrative and technical meetings	0	0	0	130,000	130,000	131,300
910806 - Security management	0	0	0	120,000	120,000	121,200
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	70,700
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	770,200	770,200	777,902
910902 - Solid waste management	0	0	0	720,200	720,200	727,402
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	141,400
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
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	119,620	119,620	120,816
911302 - Internal audit operations	0	0	0	48,620	48,620	49,106
911303 - Revenue collection and management	0	0	0	71,000	71,000	71,710
9115 - TRANSPORT	0	0	0	255,000	255,000	257,550
911501 - Management of transport services	0	0	0	255,000	255,000	257,550
9117 - Department of Statistics	0	0	0	45,000	45,000	45,450
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	35,000	35,000	35,350
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	123,500	123,500	124,735
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	20,200
911802 - Performance Management	0	0	0	13,500	13,500	13,635

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	10,967,002	10,967,002	11,076,672

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	11,594,463	11,600,738	11,710,408
	627,461	633,735	633,735
	414,041	418,181	418,181
	213,420	215,554	215,554
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,437,589	1,437,589	1,451,965
	123,000	123,000	124,230
	310,110	310,110	313,211
	400,000	400,000	404,000
	504,479	504,479	509,524
	100,000	100,000	101,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	200,000	200,000	202,000
	10,000	10,000	10,100
	90,000	90,000	90,900
	100,000	100,000	101,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	60,000	60,000	60,600
910109 - Supervision and coordination	7,000	7,000	7,070
	7,000	7,000	7,070
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	46,000	46,000	46,460
	46,000	46,000	46,460
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,481,781	5,481,781	5,536,598
	120,000	120,000	121,200
	963,240	963,240	972,872
	3,525,000	3,525,000	3,560,250
	873,541	873,541	882,276
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	470,000	470,000	474,700
	5,000	5,000	5,050
	270,000	270,000	272,700
	195,000	195,000	196,950
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910202 - Trade Development and Promotion	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910301 - Extension Services	87,000	87,000	87,870
	10,000	10,000	10,100
	77,000	77,000	77,770
910304 - Agricultural Research and Demonstration Farms	114,595	114,595	115,741
	17,000	17,000	17,170
	97,595	97,595	98,571
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,041	27,041	27,311
	6,500	6,500	6,565
	20,541	20,541	20,746
910503 - Public Health services	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100
910601 - Social intervention programmes	180,000	180,000	181,800
	180,000	180,000	181,800
910604 - Child right promotion and protection	60,000	60,000	60,600
	60,000	60,000	60,600
910701 - Disaster management	58,000	58,000	58,580
	3,000	3,000	3,030
	55,000	55,000	55,550
910801 - Procurement management	113,000	113,000	114,130
	63,000	63,000	63,630
	50,000	50,000	50,500
910803 - Protocol services	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	370,677	370,677	374,384
	200,000	200,000	202,000
	170,677	170,677	172,384
910805 - Administrative and technical meetings	130,000	130,000	131,300
	130,000	130,000	131,300
910806 - Security management	120,000	120,000	121,200
	70,000	70,000	70,700
	50,000	50,000	50,500
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024 Budget	2025 forecast	2026 forecast
MDA and Standardised Operation			
910809 - Citizen participation in local governance	70,000	70,000	70,700
	10,000	10,000	10,100
910810 - Plan and budget preparation	60,000	60,000	60,600
	30,000	30,000	30,300
910811 - Legal Services	30,000	30,000	30,300
	20,000	20,000	20,200
910902 - Solid waste management	20,000	20,000	20,200
	720,200	720,200	727,402
	20,000	20,000	20,200
910903 - Liquid waste management	700,200	700,200	707,202
	50,000	50,000	50,500
911001 - Land acquisition and registration	50,000	50,000	50,500
	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
911101 - Supervision and regulation of infrastructure development	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
911302 - Internal audit operations	48,620	48,620	49,106
	39,910	39,910	40,309
	8,710	8,710	8,797
911303 - Revenue collection and management	71,000	71,000	71,710
	71,000	71,000	71,710
911501 - Management of transport services	255,000	255,000	257,550
	255,000	255,000	257,550
911701 - Data and information dissemination	10,000	10,000	10,100
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	35,000	35,000	35,350
	35,000	35,000	35,350
911801 - Personnel and Staff Management	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911802 - Performance Management	13,500	13,500	13,635
	13,500	13,500	13,635

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

<i>MDA and Standardised Operation</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
911803 - Staff Training and skills development	90,000	90,000	90,900
	50,000	50,000	50,500
	40,000	40,000	40,400
Grand Total	0	0	0
	11,594,463	11,600,738	11,710,408

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Bekwai Municipal - Bekwai	11,594,463	11,600,738	11,710,408
70111 Exec. & leg. Organs (cs)	2,906,186	2,908,320	2,935,248
	1,371,030	1,373,164	1,384,740
	400,000	400,000	404,000
	1,135,156	1,135,156	1,146,508
70112 Financial & fiscal affairs (CS)	444,448	445,032	448,893
	78,328	78,912	79,112
	242,410	242,410	244,834
	123,710	123,710	124,947
70133 Overall planning & statistical services (CS)	234,295	234,608	236,638
	49,295	49,608	49,788
	45,000	45,000	45,450
	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	412,100	412,985	416,221
	118,505	119,390	119,690
	49,000	49,000	49,490
	244,595	244,595	247,041
70451 Road transport	239,842	239,901	242,241
	35,842	35,901	36,201
	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
70610 Housing development	4,417,694	4,418,106	4,461,871
	61,153	61,565	61,765
	333,000	333,000	336,330
	355,000	355,000	358,550
	3,625,000	3,625,000	3,661,250
	43,541	43,541	43,976
70731 General hospital services (IS)	110,041	110,041	111,141
	19,500	19,500	19,695
	90,541	90,541	91,446

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70740 Public health services	933,038	933,986	942,368
	94,838	95,786	95,786
	68,000	68,000	68,680
	770,200	770,200	777,902
70980 Education n.e.c	1,413,240	1,413,240	1,427,372
	10,000	10,000	10,100
	573,240	573,240	578,972
	830,000	830,000	838,300
71040 Family and children	389,579	390,520	393,475
	119,079	120,020	120,270
	10,500	10,500	10,605
	200,000	200,000	202,000
	60,000	60,000	60,600
Grand Total	0	0	0
	11,594,463	11,600,738	11,710,408

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bekwai Municipal - Bekwai	11,594,463	11,600,738	11,710,408
70111 Exec. & leg. Organs (cs)	2,906,186	2,908,320	2,935,248
70112 Financial & fiscal affairs (CS)	444,448	445,032	448,893
70133 Overall planning & statistical services (CS)	234,295	234,608	236,638
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	412,100	412,985	416,221
70451 Road transport	239,842	239,901	242,241
70560 Environmental protection n.e.c	17,000	17,000	17,170
70610 Housing development	4,417,694	4,418,106	4,461,871
70731 General hospital services (IS)	110,041	110,041	111,141
70740 Public health services	933,038	933,986	942,368
70980 Education n.e.c	1,413,240	1,413,240	1,427,372
71040 Family and children	389,579	390,520	393,475
Grand Total	0	0	0
	11,594,463	11,600,738	11,710,408