



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**BEKWAI MUNICIPAL ASSEMBLY**

## **Table of Contents**

|   |           |
|---|-----------|
| <b>PART A: STRATEGIC OVERVIEW .....</b>                           | <b>2</b>  |
| <b>1. GSGDA II POLICY OBJECTIVES .....</b>                        | <b>2</b>  |
| <b>2. GOAL.....</b>   | <b>2</b>  |
| <b>3. CORE FUNCTIONS .....</b>                                    | <b>2</b>  |
| <b>4. POLICY OUTCOME INDICATORS AND TARGETS.....</b>              | <b>3</b>  |
| <b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....</b>                | <b>4</b>  |
| <b>6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....</b>             | <b>6</b>  |
| <b>PART B: BUDGET PROGRAMME SUMMARY .....</b>                     | <b>7</b>  |
| <b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....</b>            | <b>7</b>  |
| <b>PROGRAMME 2: SOCIAL SERVICES DELIVERY .....</b>                | <b>21</b> |
| <b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....</b>  | <b>37</b> |
| <b>PROGRAMME 4: ECONOMIC DEVELOPMENT .....</b>                    | <b>47</b> |
| <b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b> | <b>56</b> |

## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains seven (7) policy objectives that are relevant to Bekwai Municipal Assembly. They are as follows:

- Improve fiscal revenue mobilization and management
- Ensure effective implementation of decentralization
- Improve internal security for protection of life and property
- Bridge the equity gaps in geographical access to health services
- Accelerate provision of improved environmental sanitation facilities
- Accelerate the provision of adequate, safe and affordable water
- Increase access to extension services and re-orient agric education

### **2. GOAL**

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

### **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- To facilitate the effective functioning of local government administration in the Municipality
- To ensure efficiency and effectiveness in the use of resources of the Assembly and Decentralized Department in the Municipality.
- To monitor, co-ordinate and harmonize the implementation of Development Plans and activities in the Municipality
- To facilitate the provision of basic social and economic infrastructure and services in the Municipality.
- To facilitate community based and Private Sector Development in the Municipality

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description  | Unit of Measurement                           | Baseline |       | Latest Status |        | Target |       |
|--|---|----------|-------|---------------|--------|--------|-------|
|  |   | Year     | Value | Year          | Value  | Year   | Value |
| Improvement of local Revenue generation  | % increase in annual revenue                  | 2015     | 19%   | 2016          | 15.74% | 2017   | 19.9  |
| Improvement in School enrolment  | % Gross enrolment rate                        | 2015     | 107%  | 2016          | 117.1% | 2017   | 127%  |
| Performance/progress Reports submitted   | No of performance/progress reports submitted  | 2015     | 6     | 2016          | 6      | 2017   | 6     |
| Population with access to basic services. (Water,sanitation, electricity,Health etc) | % of population with access to basic services | 2015     | 80%   | 2016          | 84%    | 2017   | 90%   |
| Improvement in health delivery   | No of health facilities provided              | 2015     | 13    | 2016          | 13     | 2017   | 15    |
|  | Immunization Coverage                         | 2015     | 73.2% | 2016          | 46.1%  | 2017   | 90%   |
| Agricultural production improved   | Average % increase in yield of food crops     | 2015     | 5%    | 2016          | 4%     | 2017   | 4%    |
|  | Average no. Of livestock                      | 2015     |       | 2016          |        | 2017   |       |
| Improvement in public safety and security  | % Of public safety and security               | 2015     | 65%   | 2016          | 70%    | 2017   | 80%   |
| Improvement of the capacity of PWDs and vulnerable                                   | No. Pwds supported                            | 2015     | 118   | 2016          | 92     | 2017   | 80    |

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **Decentralization Programme**

To deepen decentralization and local governance the Bekwai Municipal Assembly was inaugurated on Tuesday 6<sup>th</sup> October 2015 and the Presiding Member sworn into office.

The Assembly organized training on Committee Systems and Amended Public Procurement Act (PPA) for Assembly members, staff and Heads of Department on Tuesday, 26<sup>th</sup> July and Wednesday, 27<sup>th</sup> July 2016 respectively to strengthen their capacity in the discharge of their duties for efficient and effective service delivery.

### **5.1 Activities to Promote Technical and Vocational Skills**

The BMA is a beneficiary of the Rural Enterprise Programme. The objectives of the programme are to:

- i. Improve the livelihood and income of the rural poor, micro and small entrepreneurs
- ii. Increase the number of rural MSE's that generates profits, growth and employment opportunities

In the second quarter of 2016, the Assembly organized training programmes for 101 participants made up of 101 females with no males in oil palm processing, agro processing, soap making and palm kernel oil.

Central government has approved the construction of hostel facility to accommodate applicants who would enroll for skills/vocational training under the rural enterprise programme.

### **5.2 Street Naming and Property Addressing System (SNPAS)**

The Assembly has named and planted one hundred and fifty-one (151) street poles within the Municipality in areas such as Bekwai Township, Anwiankwanta, Dominase, Ofoase-Kokoben and Adjamesu. Furthermore, at Bekwai, 300 house numbering plates have been fixed on the walls of houses. Currently, ground-truthing & digitized maps of 25 communities in the four (4) Zonal Councils namely Dadease, Asuo-Dankran, Adudwan and Adumasa have been completed. Validation of Street names in 14 communities out of the 25 have been completed by the traditional authorities, Assembly members and Unit committee members. Erection of Street poles yet to commence.

### **5.3 Valuation of Rateable Properties**

Work completed. 3, 914 properties assessed and valued which include 122 commercial properties, 3,754 residential properties and 38 mixed used properties.

### **5.4 Livelihood Empowerment against Poverty (LEAP) Programme**

A total amount of GHC 25,540 has been disbursed to 292 people in thirteen (13) selected communities. The Social Welfare and Community Development Department is currently registering some of the LEAP beneficiaries into the NHIS programme for access to free medical care.

### **5.5 Cocoa Production**

The Assembly has been able to get COCOBOD to add Bekwai to the cocoa growing districts to enable cocoa farmers who fall under Bekwai have easy access to inputs like fertilizers and chemicals, cocoa seedlings and technical officers to boost production in 2016.

### **5.6 Provision of School Buses**

The Government of Ghana (GoG) supported the Assembly in the distribution of School buses to two (2) Senior High Schools in the Municipality namely Ofoase Kokoben and Denyaseman Senior High Schools.

### **5.7 Provision Educational Infrastructure**

In 2016, the Municipal Assembly embarked on the following projects to ease over-crowding in basic schools.

- i. Construction of 3no. 3-unit classroom blocks with ancillary facilities at Kokofu – Anyinam, Kensere and Atwetweso
- ii. Construction of 6-Unit Classroom Block, Office, Store, Staff Common Room, Library 5-Seater WC Toilet and mechanized borehole with overhead tank at Edwinase.

These projects were funded from the Urban Development Grant and District Development Facility.

Finally, the Assembly has received “no Objection” under the UDG-buffer project to construct 1no. 2-storey 8-Unit Dormitory Block with 12-Seater WC toilet and 16 cubicles bath-house and construction and mechanization of 1no. borehole with 2000 litres capacity overhead tank and the supply of 100no. Bunk beds at Ofoase Kokoben Senior High School, construction of 1no. 3unit classroom block with ancillary facilities at Kokotro and construction of a craft center for kente weavers at Kensere.

## **5.8 Rehabilitation of Feeder Roads**

The Assembly using its grader was able to rehabilitate about 50km of feeder roads in the Municipality. The intention is to reduce post- harvest losses and enhance transportation of agricultural produce to the marketing centers. Under the COCOBOD Feeder Roads Rehabilitation Programme, about 60kms of Feeder Roads have been executed in 2015. The new roads under construction in the phase 2 of the Cocoa roads project include the following.

- i. Construction /tarring of road Adankrangya-Atobiase
- ii. Construction/ tarring of road Sarfokrom-Kotereso in the Amansie Central District
- iii. Construction/ tarring of road Dotom-Kokotro
- iv. Construction/ tarring of road Dotom-Koniyaw

## **6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

The approved budget for the Bekwai Municipal Assembly was GHC8,509,345.18 and GHC10,027,748.64 for 2014 and 2015 financial years respectively.

The total budget for 2015 was GHC6,592,334.78 as against GHC6,857,537.54 in 2014 representing a growth of 1.04%. An amount of GHC5,901,733.45 was received as central government transfer which covered GoG paid salaries, DACF, UDG and DDF.

With respect to compensation of employees, an amount of GHC3,222,130.35 was spent in 2014 whilst in 2015 actual expenditure of the compensation of employees stood at GHC1,305,433.92, a decrease of GHC1,916,696.43 representing (246.82%).

Total expenditure on Goods and Services increased from GHC1,617,938.26 in 2014 to GHC2,286,037.13 in 2015, an increase of 70.80 %.

An amount of GHC2,005,069.04 was spent on Assets in 2015 as against GHC1,583,825.75 in 2014 representing 79% increase.

For 2017 to 2019, a medium Term Expenditure is projected at GHC10,358,021.66 as against GHC10,171,759.40 in 2016.

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

To conduct the overall management and co-ordinating of programmes and projects and provide adequate administrative support services to all other programmes with regard to General Administration, Human Resource, Planning, Budgeting, Monitoring and Evaluation, Finance and all other department and units of the Assembly.

#### **2. Budget Programme Description**

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Assembly through initiating and formulating policies, planning, co-ordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly

The programme is being delivered through the central administrative department and office of the Municipal Chief Executive and Co-ordinating Director. The various units involved in the delivery of the programme include;

- Central Administration department made up of
- Human resource, planning and budget units
- Finance department

The programme involves Five (5) sub- programmes listed below:

- i. General Administration
- ii. Finance and Revenue Mobilization
- iii. Planning Budgeting monitoring and Evaluation
- iv. Human Resource
- v. Legislative oversight

| <b>Expenditure By Budget Programme</b>        | <b>2017</b>         | <b>2018</b>         | <b>2019</b>         |
|---|---------------------|---------------------|---------------------|
|   | <b>Budget</b>       | <b>indicative</b>   | <b>indicative</b>   |
|   | <b>Gh¢</b>          | <b>Gh¢</b>          | <b>Gh¢</b>          |
| BSP1 General Administration                   | 2,396,170.00        | 2,453,645.00        | 2,426,726.00        |
| BSP2 Finance                                  | 219,454.00          | 222,779.00          | 223,583.00          |
| BSP3 Human Resource Management.               | 154,019.00          | 158,065.00          | 155,742.00          |
| BSP4 Planning, Monitoring and Evaluation      | 423,518.00          | 433,563.00          | 428,997.00          |
| <b>Total Expenditure</b>                      | <b>3,193,160.00</b> | <b>3,254,659.00</b> | <b>3,362,949.00</b> |
| <b>Expenditure by economic Classification</b> | <b>2017</b>         | <b>2018</b>         | <b>2019</b>         |
|   | <b>Budget</b>       | <b>Budget</b>       | <b>Budget</b>       |
|   | <b>Gh¢</b>          | <b>Gh¢</b>          | <b>Gh¢</b>          |
| <b>Current expenditure</b>                    |                     |                     |                     |
| 1. Compensation of Employees                  | 1,036,930.00        | 1,051,447.00        | 1,057,255.00        |
| 2. Use of Goods & Services                    | 2,029,812.00        | 2,086,738.00        | 2,050,110.0         |
| 3. Subsidies                                  |                     |                     |                     |
| 4. Grants                                     |                     |                     |                     |
| 5. Social Benefits                            | 2,000.00            | 2,056.00            | 2,020.00            |
| 6. Other expenses                             | 124,418.00          | 124,418.00          | 127,902.00          |
| <b>Capital Expenditure</b>                    |                     |                     |                     |
| 7. Non-financial Assets                       |                     |                     | 125,662.00          |
| <b>Total Expenditure</b>                      | <b>3,193,160.00</b> | <b>3,254,659.00</b> | <b>3,362,949.00</b> |

# **PROGRAMME 1: Management and Administration**

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

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

To provide administrative support and coordinate the activities and programmes of the departments and units of the Assembly.

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

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

- Provision of general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management
- 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 as local legislative body.
- Overseeing operations of quasi government institutions, Traditional Authorities and MUSEC.

The General Administration sub programme is delivered by 58 staff. The main beneficiaries of this sub-programme are the departments/units of the Assembly, general public and other government agencies in the municipality.

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

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

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                 | Output Indicator  | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2015       | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Organisation of meetings                     | No. of General Assembly meetings held                   | 3          | 1    | 4                | 4                    | 4                    |
|  | No. of executive committee meetings held                | 3          | 2    | 4                | 4                    | 4                    |
|  | No. of statutory sub-committee meetings held            | 15         | 6    | 15               | 15                   | 15                   |
| Coordination of assembly activities enhanced | No. of Management/HOD meetings held                     | 4          | 2    | 4                | 4                    | 4                    |
| Performance of Management enhanced           | No. of Quarterly performance/progress reports submitted | 5          | 5    | 5                | 5                    | 5                    |
|  | Procurement plan approved by                            | 1          | 1    | 1                | 1                    | 1                    |
|  | No. of Entity Tender board meetings held                | 8          | 10   | 10               | 10                   | 10                   |
| Zonal Councils functional                    | No. of zonal councils operational                       | 4          | 4    | 8                | 8                    | 8                    |
| Municipal Security Committee                 | Number of Municipal Security Committee meetings held    | 10         | 2    | 5                | 5                    | 5                    |

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

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

| Operations  | Projects |
|---|----------|
| Internal management of the organisation                                     |          |
| Procurement of office supplies and consumables                              |          |
| Organisation of official celebration  |          |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets |          |
| Support for sub-district structures   |          |
| Organization of meetings  |          |

#### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1.1 General Administration

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017                | 2018                | 2019                |
|------------------------------|----|--------|--------|---------------------|---------------------|---------------------|
|                              |    | BUDGET | BUDGET | BUDGET              | INDICATIVE          | INDICATIVE          |
|                              |    | GH¢    | GH¢    | GH¢                 | GH¢                 | GH¢                 |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                     |                     |                     |
| 1. COMPENSATION OF EMPLOYEES |    |        |        | 686,939.00          | 696,556.00          | 700,403.00          |
| 2. USE OF GOODS & SERVICES   |    |        |        | 1,582,812.00        | 1,627,131.00        | 1,598,640.00        |
| 3. SUBSIDIES                 |    |        |        |                     |                     |                     |
| 4. GRANTS                    |    |        |        |                     |                     |                     |
| 5. SOCIAL BENEFITS           |    |        |        | 2,000.00            | 2,056.00            | 2,020.00            |
| 6. OTHER EXPENSES            |    |        |        | 124,418.00          | 127,902.00          | 125,662.00          |
| <b>CAPITAL EXPENDITURE</b>   |    |        |        |                     |                     |                     |
| 7. NON-FINANCIAL ASSETS      |    |        |        |                     |                     |                     |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>2,396,170.00</b> | <b>2,453,645.00</b> | <b>2,426,726.00</b> |

# **PROGRAMME 1: Management and Administration**

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

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

- To improve financial resources mobilization and utilization
- To ensure financial management and reporting

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

This sub programme considers the financial management practices of the municipal assembly. It implements and controls transactions of the assembly in line with prevailing the financial and accounting policies, objectives, rules and regulations. It also ensures collection, documentation and controlling cash flows as well as handling of cash.

The main objectives include:

- Maintaining proper accounting records for all revenue sources.
- strengthening financial resource mobilization
- Accounting and reporting of financial accounts
- Management of the conduct of financial audits.

The organizational departments/units involve in delivering this sub programme are finance department, revenue and audit unit with a staff strength of 19 the sources of funding for delivering this sub programme are IGF, DACF and GDF. Beneficiaries are all departments/units of the assembly, other agencies and the general public.

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

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

| Main Outputs                                 | Output Indicator   | Past Years |        | Projections      |                      |                      |
|--|--|------------|--------|------------------|----------------------|----------------------|
|  |  | 2015       | 2016   | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Monthly Finance Reports                      | No. of monthly financial reports prepared and submitted  | 12         | 8      | 12               | 12                   | 12                   |
| Response to audit management letters         | Management response to audit queries by letters          | 4          | -      | 10 Days          | 10 Days              | 10 Days              |
| Processing of payment/certificates/ invoices | Processing of payment certificates/ invoices made within | 5 Days     | 4 Days | 4 Days           | 4Days                | 4 days               |
| IGF mobilization                             | % growth in IGF  | 23.16%     | 2.61%  | 3%               |                      |                      |
| ARIC meetings                                | No. of ARIC meetings organised                           | 4          | 4      | 2                | 4                    | 4                    |

4.

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

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

| Operations                              | Projects |
|---|----------|
| Preparation of financial reports        |          |
| Internal management of the organisation |          |
| Revenue collection                      |          |
|   |          |

**6. Budget Sub- Programme Summary: Expenditure by Economic Classification  
Sub- Programme SP 1.2 Finance and Revenue Mobilization**

| <b>EXPENDITURE CLASSIFICATION</b> | <b>BY</b> | <b>2015</b>   | <b>2016</b>   | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       |
|-----------------------------------|-----------|---------------|---------------|-------------------|-------------------|-------------------|
|                                   |           | <b>BUDGET</b> | <b>BUDGET</b> | <b>BUDGET</b>     | <b>INDICATIVE</b> | <b>INDICATIVE</b> |
|                                   |           | <b>GH¢</b>    | <b>GH¢</b>    | <b>GH¢</b>        | <b>GH¢</b>        | <b>GH¢</b>        |
| <b>CURRENT EXPENDITURE</b>        |           |               |               |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES      |           |               |               | 201,454.00        | 204,275.00        | 205,403.00        |
| 2. USE OF GOODS & SERVICES        |           |               |               | 18,000.00         | 18,504.00         | 18,180.00         |
| 3. SUBSIDIES                      |           |               |               |                   |                   |                   |
| 4. GRANTS                         |           |               |               |                   |                   |                   |
| 5. SOCIAL BENEFITS                |           |               |               |                   |                   |                   |
| 6. OTHER EXPENSES                 |           |               |               |                   |                   |                   |
| <b>CAPITAL EXPENDITURE</b>        |           |               |               |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS           |           |               |               |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>          |           |               |               | <b>219,454.00</b> | <b>222,779.00</b> | <b>223,583.00</b> |

# **PROGRAMME 1: Management and Administration**

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

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

The objectives of the sub-programme

- To facilitate preparation and implementation of Assembly's MTDP, Departmental Annual Actions Plans & Composite Budget.
- To monitor and Evaluate Assembly's Programmes and Projects to ascertain level of implementation.

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

The sub-programme aims at facilitating the preparation of Medium Term Expenditure Framework (MTEF) budget as well as overseeing its implementation. It involves preparation of Revenue and Expenditure estimates to cater for operations and projects of various programmes of the Assembly. Also, it entails monitoring expenditure to ensure that the Assembly operates within the budget ceilings to ensure prudence financial management.

This sub-programme includes preparation of Medium Term Development Plan (MTDP) and co-ordination of Annual Action Plans of various departments of the Assembly. It also monitors and evaluates the various programmes and sub-programmes of the Assembly. As well as updating of Municipal Profile, Analyzing Demographic and Socio-economic data for planning purposes.

The sub-programme is undertaken by the planning and budget units of the central administration departments with the staff strength seven (7) the main fund sources are DACF and IGF.

The beneficiaries of the programme include all departments of the assembly, general public and other agencies in the municipality. The sources of funds available for executing the programme are IGF, DACF, UGD and DDF.

Challenges affecting the execution of the sub-programme include the following

- Frequent transfer of staff
- Lack of vehicle to ensure effective monitoring of programmes and projects and
- Inadequate Internally Generated Fund to supplement Central Government and transfers and donor support for the execution of Programmes and Projects

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

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

| Main Outputs                                  | Output Indicator   | Past Years                       |                                  | Projections                      |                       |                       |
|---|--|----------------------------------|----------------------------------|----------------------------------|-----------------------|-----------------------|
|   |  | 2015                             | 2016                             | Budget Year 2017                 | Indicative Year 2018  | Indicative Year 2019  |
| Annual Composite Budget preparation           | Annual Composite Budget prepared and approved by         | By 29 <sup>th</sup> October 2014 | By 30 <sup>th</sup> October 2015 | By 31 <sup>st</sup> October 2016 | By 31st October 2017  | By 31st October 2018  |
| Statutory meetings organized                  | No. of Budget committee meetings held                    | 4                                | 2                                | 4                                | 4                     | 4                     |
|   | No. of MPCU meetings held                                | 4                                | 2                                | 4                                | 4                     | 4                     |
| Progress Reports                              | No. of Quarterly Progress Reports prepared and submitted | 4                                | 2                                | 4                                | 4                     | 4                     |
|   | Annual progress reports prepared and submitted by        | 12 <sup>th</sup> February 2016   |                                  | By 28th February 2018            | By 28th February 2019 | By 28th February 2020 |
| Monitoring reports of programmes and projects | Quarterly Monitoring report prepared                     | 4                                | 2                                | 4                                | 4                     | 4                     |
| Budget Committee meeting minutes              | No. of budget committee meeting reports prepared         | 4                                | 2                                | 4                                | 4                     | 4                     |
| Fee fixing resolution gazetted                | Fee fixing resolutions gazetted by                       | -                                | 30th March                       | 30th March                       | 30th March            | 30th March            |

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

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

| <b>Operations</b>   | <b>Projects</b> |
|---|-----------------|
| Planning and policy formulation                             |                 |
| Budget preparation  |                 |
| Management and monitoring policies, programmes and projects |                 |

#### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1. 3: Planning, Budging, Monitoring and Evaluation.

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                              |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                              |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES |    |        |        | 129,518.00        | 131,331.00        | 132,057.00        |
| 2. USE OF GOODS & SERVICES   |    |        |        | 294,000.00        | 302,232.00        | 296,940.00        |
| 3. SUBSIDIES                 |    |        |        |                   |                   |                   |
| 4. GRANTS                    |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS           |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES            |    |        |        |                   |                   |                   |
| CAPITAL EXPENDITURE          |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS      |    |        |        |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>423,518.00</b> | <b>433,563.00</b> | <b>428,997.00</b> |

# **PROGRAMME 1: Management and Administration**

## **SUB-PROGRAMME 1.3 Human Resource Management**

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

- To facilitate the Implementation of staff performance management systems.
- To train and provide continuous professional development of staff.
- To ensure efficient Operationalization of the Human Resource Information System.
- To effectively administer salary issues.

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

The major services of the Human Resource sub-Programme covers:

- To organize regular in-service training and capacity building workshops and seminars for all category of staff and all departments
- To provide all offices with the required logistics and enhance the logistics capacity of the Assembly to undertake training programmes.
- To assess and recruit qualified and result-oriented persons to occupy vacant positions and beef up the technical capacity of the Assembly.
- To organize regular interaction and performance assessment sessions as part of promoting healthy staff relations and encouraging excellent performance.
- To design and implement incentive packages for motivating hardworking persons or departments and promoting health competition.
- To promote constant dialogue between the decentralized departments and enhance collaboration and knowledge sharing among all decentralized departments.

The staff involved in delivering the sub-Programme is two (2) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and District Development Fund (DDF). The beneficiaries of this sub-Programme are all staffs of Units and Decentralized Departments of the Bekwai Municipal Assembly.

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

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

| Main Outputs  | Output Indicator                                     | PAST YEAR                 |                           | PROJECTIONS              |                          |                          |
|---|--|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
|   |  | 2015                      | 2016                      | Budget Year 2017         | Indicative Year 2018     | Indicative Year 2019     |
| Capacity Building and development plan and implementation reports | Capacity Building plan prepared by                   | 31 <sup>st</sup> Jan      | 23 <sup>rd</sup> Feb      | 15 <sup>th</sup> Jan     | 15 <sup>th</sup> Jan     | 15 <sup>th</sup> Jan     |
|   | Number of training held and its reports              | 7                         | 8                         | 9                        | 10                       | 10                       |
| Annual staff appraisal carried out in three (3) phases            | Planning phase completed by                          | 31 <sup>st</sup> Jan      | 20 <sup>th</sup> Jan      | 15 <sup>th</sup> Jan     | 15 <sup>th</sup> Jan     | 15 <sup>th</sup> Jan     |
|   | Mid-year review stage completed by                   | 30 <sup>th</sup> July     | 18 <sup>th</sup> July     | 15 <sup>th</sup> July    | 15 <sup>th</sup> July    | 15 <sup>th</sup> July    |
|   | End of year review and evaluation stage completed by | 31 <sup>st</sup> Jan 2016 | 15 <sup>th</sup> Jan 2017 | 7 <sup>th</sup> Jan 2018 | 7 <sup>th</sup> Jan 2019 | 7 <sup>th</sup> Jan 2020 |
| Updated comprehensive HRMIS                                       | Number of updates carried out                        | 12                        | 12                        | 12                       | 12                       | 12                       |

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

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

| OPERATIONS  |
|---|
| Manpower skills development   |
| Administer salary issues, update nominal roll and promotions register quarterly |

| PROJECTS |
|----------|
|          |
|          |

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification  
Sub- Programme SP 1. 3: Planning, Budgeting, Monitoring and Evaluation.**

| EXPENDITURE<br>CLASSIFICATION   | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|---------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                                 |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                                 |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT<br/>EXPENDITURE</b>  |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF<br>EMPLOYEES |    |        |        | 19,019.00         | 19,285.00         | 19,392.00         |
| 2. USE OF GOODS &<br>SERVICES   |    |        |        | 135,000.00        | 138,780.00        | 136,350.00        |
| 3. SUBSIDIES                    |    |        |        |                   |                   |                   |
| 4. GRANTS                       |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS              |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES               |    |        |        |                   |                   |                   |
| <b>CAPITAL EXPENDITURE</b>      |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL<br>ASSETS      |    |        |        |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>        |    |        |        | <b>154,019.00</b> | <b>158,065.00</b> | <b>155,742.00</b> |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

### **2. Budget Programme Description**

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services.

HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and deposing of refuse and construction of toilets.

The programme is responsible for expanding access to quality education by rehabilitating and constructing 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, Urban Development Grant 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 to the Programme.

- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

| <b>Expenditure By Budget Programme</b>                 | <b>2017</b>         | <b>2018</b>         | <b>2019</b>         |
|--|---------------------|---------------------|---------------------|
|  | <b>Budget</b>       | <b>indicative</b>   | <b>indicative</b>   |
|  | <b>GhC</b>          | <b>GhC</b>          | <b>GhC</b>          |
| BSP2.1 Education Youth and Sports and Library Services | 2,537,279.00        | 2,608,323.00        | 2,562,652.00        |
| BSP2.2 Public Health Services and Management           | 520,458.00          | 535,031.00          | 525,662.00          |
| BSP2.3 Environmental Health and Sanitation Services    | 1,031,780.00        | 1,058,004.00        | 1,043,925.00        |
| BSP2.4 Birth and Death Registration Services           |                     |                     |                     |
| BSP2.5 Social Welfare and Community Development        | 434,197.00          | 441,475.00          | 441,884.00          |
| <b>TOTAL EXPENDITURE</b>                               | <b>4,523,713.00</b> | <b>4,642,832.00</b> | <b>4,574,123.00</b> |
| <b>Expenditure by economic Classification</b>          | <b>2017</b>         | <b>2018</b>         | <b>2019</b>         |
|  | <b>Budget</b>       | <b>Budget</b>       | <b>Budget</b>       |
|  | <b>GhC</b>          | <b>GhC</b>          | <b>GhC</b>          |
| <b>Current expenditure</b>                             |                     |                     |                     |
| 1. Compensation of Employees                           | 538,914.00          | 546,459.00          | 549,477.00          |
| 2. Use of Goods & Services                             | 1,236,550.00        | 1,271,173.00        | 1,248,915.00        |
| 3. Subsidies   |                     |                     |                     |
| 4. Grants  |                     |                     |                     |
| 5. Social Benefits                                     |                     |                     |                     |
| 6. Other expenses                                      | 256,574.00          | 263,778.00          | 259,140.00          |
| <b>Capital Expenditure</b>                             |                     |                     |                     |
| 7. Non-financial Assets                                | 2,491,675.00        | 2,561,442.00        | 2,516,591.00        |
| <b>Total Expenditure</b>                               | <b>4,523,713.00</b> | <b>4,642,832.00</b> | <b>4,574,123.00</b> |

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

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

The sub-programme seeks to provide and maintain basic and secondary school infrastructure provide the needed logistics and support services to education, library, and 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. The Youth not interested in apprenticeship training due to illegal mining/small scale mining.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs         | Output Indicator             | Past Years |         | Projections      |                      |                      |
|----------------------|------------------------------|------------|---------|------------------|----------------------|----------------------|
|                      |                              | 2015       | 2016    | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Increased enrollment | %Gross Enrollment rate (GER) | 107%       | 117.1 % | 127%             | 137%                 | 147%                 |
|                      | %Net Enrollment rate (NER)   | 67.4%      | 76.5 %  |                  |                      |                      |
| STME Organization    | No. of participating pupils  | -          | 20      | 25               | 30                   | 35                   |

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

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

| Operations   | Projects  |
|--|---|
| Provision of scholarship to needy but brilliant students | Completion of 2 no. 3-unit dormitory blocks with ancillaries at Denyase-man shs   |
| Support to sports programmes.                            | Construction of 1no. 2-unit classroom block and computer lab at Asanso Kyekyewere   |
| Support for BECE and STME                                | Construction of 1no. 3-unit classroom block with ancillary facilities Wawase  |
|  | Construction of 6-unit classroom block, office, store. Staff common room, library 5-seater WC toilet and mechanized borehole with overhead tank at Edwinase   |
|  | Construction of dining hall for Oppong Memorial Senior High School at Kokofu  |
|  | Procurement of 200 mono desks, 200 dual desks for Kensere 3-unit classroom block, 1no. 6-unit classroom block at Edwinase and 100 dining hall tables and 200 benches for dining hall at Oppong Memorial SHS at Kokofu   |
|  | Construction of 1no. 2-storey 8-unit dormitory block with 12 seater WC toilet and 16 cubicles bath-house and construction and mechanization of 1no. Borehole with 2000 litres capacity overhead tank and procurement of 100no. Bunk beds at Ofoase Kokoben S.H.S. |
|  | Construction of 1no. 3-unit classroom block, store, staff common room, library, 5-seater WC toilet and mechanised borehole with overhead tank and procurement of 100 dual desks and 4no. Tables and chairs at Kokotro R/C JHS                                     |

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification**  
**Sub- Programme SP 2.1 EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES**

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017                | 2018                | 2019                |
|------------------------------|----|--------|--------|---------------------|---------------------|---------------------|
|                              |    | BUDGET | BUDGET | BUDGET              | INDICATIVE          | INDICATIVE          |
|                              |    | GH¢    | GH¢    | GH¢                 | GH¢                 | GH¢                 |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                     |                     |                     |
| 1. COMPENSATION OF EMPLOYEES |    |        |        |                     |                     |                     |
| 2. USE OF GOODS & SERVICES   |    |        |        | 653,123.00          | 671,410.00          | 659,654.00          |
| 3. SUBSIDIES                 |    |        |        |                     |                     |                     |
| 4. GRANTS                    |    |        |        |                     |                     |                     |
| 5. SOCIAL BENEFITS           |    |        |        |                     |                     |                     |
| 6. OTHER EXPENSES            |    |        |        | 151,885.00          | 156,138.00          | 153,404.00          |
| <b>CAPITAL EXPENDITURE</b>   |    |        |        |                     |                     |                     |
| 7. NON-FINANCIAL ASSETS      |    |        |        | 1,732,271.00        | 1,780,774.00        | 1,749,593.00        |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>2,537,279.00</b> | <b>2,608,323.00</b> | <b>2,562,652.00</b> |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

- To provide access to health services at the community, sub-district and municipal levels by providing health services.
- 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 health care delivery in the municipality by providing curative and preventive health services. The major operations of this sub program include:

- Providing 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.
- Conducting child immunization against vaccine the preventable disease (VDPS) and growth monitoring and promotion activities including weighing children under (5) years.
- Responding to disease out break
- Providing Adolescent health and development services.

This sub programme is delivered by the office of the health director, 6 hospitals, 4 clinics, 1 health center, 1 maternity home and 1 CHPS compound.

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

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

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

| Main Outputs   | Output Indicator                    | Past Years |           | Projections      |                      |                      |
|--|-------------------------------------|------------|-----------|------------------|----------------------|----------------------|
|  |                                     | 2015       | 2016      | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Access to primary Health care increased                  | Doctor/Population ratio             | 1:10373    | 1:9232    | 1:8091           | 1:6965               | 1:5461               |
|  | OPD attendance per capita           | 1.6        | 1.2       | 1.1              | 0.9                  |                      |
|  | Proportion of functional CHPS Zones | 100%       | 100%      | 100%             | 100%                 | 100%                 |
|  | Malaria under 5 fatality rate       | 2/1000     | 1/1000    | 1/1200           | 1/1600               | 1/2000               |
|  | Maternal mortality rate             | 178/100000 | 37/100000 | 20/100000        | 15/100000            | 10/100000            |
| Prevention and control of childhood diseases intensified | % immunization coverage             | 73.1%      | 53%       | 78%              | 83%                  | 85%                  |
|  | Under 5 mortality rate              | 4/1000     | 4/1000    | 2/1000           | 2/1000               | 2/1000               |

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

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

| Operations   | Projects  |
|--|---|
| Provide support for polio and roll back malaria programmes | Construction of 1no. CHPS compound with 2-seater toilet & provision of mechanised borehole with overhead tank at Ntinanko         |
| Provide support for HIV/AIDS programmes                    | Construction of 1no. CHPS compound with 2-seater toilet & provision of mechanised borehole with overhead tank at Amoamo           |
|  | Construction of CHPS compound, 4-seater WC pour flush toilet and provision of mechanized borehole with overhead tank at Sarfokrom |

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification  
Sub- Programme SP 2.2: Public Health Services and Management**

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                              |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                              |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES |    |        |        |                   |                   |                   |
| 2. USE OF GOODS & SERVICES   |    |        |        | 15,639.00         | 16,077.00         | 15,795.00         |
| 3. SUBSIDIES                 |    |        |        |                   |                   |                   |
| 4. GRANTS                    |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS           |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES            |    |        |        | 17,804.00         | 18,302.00         | 17,982.00         |
| <b>CAPITAL EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS      |    |        |        | 487,015.00        | 500,652.00        | 491,885.00        |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>520,458.00</b> | <b>535,031.00</b> | <b>525,662.00</b> |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services**

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

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

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

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food 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;

The staff involved in delivering the Sub-programme is twenty-two (22) and the funding source is Internally Generated Funds (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.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

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

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

| Main Outputs            | Output Indicator  | Past Years            |                      | Projections           |                       |                       |
|-------------------------|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
|                         |   | 2015                  | 2016                 | Budget Year 2017      | Indicative Year 2018  | Indicative Year 2019  |
| Cleaning of market      | Organization of market sanitation                       | 31 <sup>st</sup> Jan  | 13 <sup>th</sup> Feb | 10 <sup>th</sup> Jan  | 10 <sup>th</sup> Jan  | 10 <sup>th</sup> Jan  |
|                         | Cleaning exercises carried out and its reports          | 8                     | 9                    | 10                    | 11                    | 11                    |
| Waste management        | Planning phase completed by                             | 31 <sup>st</sup> Jan  | 15 <sup>th</sup> Jan | 11 <sup>th</sup> Jan  | 11 <sup>th</sup> Jan  | 11 <sup>th</sup> Jan  |
|                         | Mid-Year review by                                      | 30 <sup>th</sup> July | 20 <sup>th</sup> Jan | 15 <sup>th</sup> July | 15 <sup>th</sup> July | 15 <sup>th</sup> July |
| Maintenance of cemetery | Number of interments carried out                        | 78                    | 79                   | 82                    | 85                    | 85                    |
| Food vendors exercise   | Organization of food vendors medical screening exercise | 30 <sup>th</sup> Jan  | 20 <sup>th</sup> Jan | 17 <sup>th</sup> Jan  | 17 <sup>th</sup> Jan  | 17 <sup>th</sup> Jan  |
|                         | Number of people screened and its reports               | 840                   | 1050                 | 1500                  | 2000                  | 2500                  |
| Sanitation improved     | No. of public health education organized                | 8                     | 7                    | 16                    | 40                    | 80                    |

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

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

| Operations                                 | Projects   |
|--|--|
| Cleaning and General services              | Construction of 1no. 12 seater WC toilet with mechanized borehole at Kwamang |
| Fumigation and waste management activities | Construction of 1no. 12 seater WC toilet with mechanized borehole at abodom  |

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification**  
**Sub- Programme SP 2. 3: ENVIRONMENTAL HEALTH AND SANITATION**

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017                | 2018                | 2019                |
|------------------------------|----|--------|--------|---------------------|---------------------|---------------------|
|                              |    | BUDGET | BUDGET | BUDGET              | INDICATIVE          | INDICATIVE          |
|                              |    | GH¢    | GH¢    | GH¢                 | GH¢                 | GH¢                 |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                     |                     |                     |
| 1. COMPENSATION OF EMPLOYEES |    |        |        | 190,390.00          | 193,056.00          | 194,122.00          |
| 2. USE OF GOODS & SERVICES   |    |        |        | 549,000.00          | 564,372.00          | 554,490.00          |
| 3. SUBSIDIES                 |    |        |        |                     |                     |                     |
| 4. GRANTS                    |    |        |        |                     |                     |                     |
| 5. SOCIAL BENEFITS           |    |        |        |                     |                     |                     |
| 6. OTHER EXPENSES            |    |        |        | 20,000.00           | 20,560.00           | 20,200.00           |
| <b>CAPITAL EXPENDITURE</b>   |    |        |        |                     |                     |                     |
| 7. NON-FINANCIAL ASSETS      |    |        |        | 272,389.00          | 280,016.00          | 275,113.00          |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>1,031,780.00</b> | <b>1,058,004.00</b> | <b>1,043,925.00</b> |

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

To undertake birth and death registration services

#### 2. Budget Sub-Programme Description

The sub programme seeks to undertake the registration of all the occurrences of births and deaths in the Bekwai Municipality (to provide statistics of birth and death). The major services include:

- Ensuring strict adherence to quality standards in birth and death registration in the Municipality.
- Gathering necessary inputs for preparation of reports, returns and issuing of reports for the purposes statistics to the municipal statistical service, NGOs, hospitals etc.

The sub-programme is carried out by One (1) officer and it is funded by GOG.

The challenges facing this programme are its non-decentralized Department of the Assembly.

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

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

| Main Outputs                        | Output Indicator                             | Past Years |         | Projections      |                      |                      |
|-------------------------------------|--|------------|---------|------------------|----------------------|----------------------|
|                                     |  | 2015       | 2016    | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Registration of Birth and Deaths    | Number of Births                             | 3577       | 3100    | 4000             | 4500                 | 5000                 |
|                                     | Number of Deaths                             | 273        | 256     | 500              | 700                  | 1000                 |
| Birth certificates issued           | Number of days Birth certificates are issued | 14 days    | 14 days | 14 days          | 14 days              | 14 days              |
| Burial Permits issued to the public | Number of Burial Permits                     | 273        | 256     | 500              | 700                  | 1000                 |

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

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

| Operations  | Projects |
|---|----------|
| Registration of Births and Deaths                           |          |
| Internal management of the organisation                     |          |
| Revenue Collection  |          |
| Preparation of Financial Reports                            |          |
| Management and Monitoring Policies, Programmes and Projects |          |
| Manpower Skills Development                                 |          |
| Procurement of Office supplies and consumables              |          |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

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

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

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

This sub programme is undertaken by Social Welfare and Community development Department with staff strength of twenty (20) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

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

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

| Main Outputs                            | Output Indicator                                    | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2015       | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Community development                   | No. of Communal labour supervised                   | 40         | 50   | 50               | 70                   | 90                   |
| Women Empowerment                       | No. of women trained on income generated activities | 50         | 45   | 60               | 90                   | 100                  |
| Community education undertaken          | Number of mass meetings conducted                   | 69         | 50   | 70               | 85                   | 95                   |
|   | Number of study groups educated                     | 30         | 23   | 30               | 45                   | 60                   |
| Early childhood care & development      | No. of pre-school/ Day care inspected               | 8          | 12   | 20               | 35                   | 50                   |
| Promotion of child right and protection | No of child welfare cases solved                    | 38         | 25   | 30               | 35                   | 60                   |
| Persons with Disability                 | Number of PWD supported                             | 118        | 92   | 200              | 200                  | 200                  |

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

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

| Operations  | Projects |
|---|----------|
| Internal management of organisation                         |          |
| Publications, campaigns and programmes                      |          |
| Management and monitoring policies, programmes and projects |          |
| Manpower skills development                                 |          |

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification**  
**Sub- Programme SP 2.5 SOCIAL WELFARE AND COMMUNITY SERVICES**

| EXPENDITURE<br>CLASSIFICATION | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|-------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                               |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                               |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT EXPENDITURE</b>    |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES  |    |        |        | 348,524.00        | 353,403.00        | 355,355.00        |
| 2. USE OF GOODS & SERVICES    |    |        |        | 18,788.00         | 19,314.00         | 18,976.00         |
| 3. SUBSIDIES                  |    |        |        |                   |                   |                   |
| 4. GRANTS                     |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS            |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES             |    |        |        | 66,885.00         | 68,758.00         | 67,554.00         |
| CAPITAL EXPENDITURE           |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS       |    |        |        |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>      |    |        |        | <b>434,197.00</b> | <b>441,475.00</b> | <b>441,884.00</b> |

## **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.
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Create efficient and effective transport system that meets user needs

### **2. Budget Programme Description**

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

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

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

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It is also involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Urban Roads & Transport Services
- Spatial Planning
- Public Works, Rural housing and water management

Nineteen (19) staff from Town & Country Planning, feeder Roads, Urban Roads and works Department is responsible for the delivery of this programme.

| <b>Expenditure By Budget Programme</b>                  | <b>2015</b>   | <b>2016</b>   | <b>2017</b>         | <b>2018</b>         | <b>2019</b>         |
|---|---------------|---------------|---------------------|---------------------|---------------------|
|   | <b>Budget</b> | <b>Budget</b> | <b>Budget</b>       | <b>indicative</b>   | <b>Indicative</b>   |
|   | <b>Gh¢</b>    | <b>Gh¢</b>    | <b>Gh¢</b>          | <b>Gh¢</b>          | <b>Gh¢</b>          |
| SP 3.1 Urban Roads and Transport services               |               |               | 188,196.00          | 192,674.00          | 190,621.00          |
| SP 3.2 Spatial Planning                                 |               |               | 207,898.00          | 212,952.00          | 210,504.00          |
| SP 3.3 Public Works, Rural Housing and Water Management |               |               | 913,170.00          | 936,387.00          | 923,914.00          |
| <b>Total Expenditure</b>                                |               |               | <b>1,309,264.00</b> | <b>1,342,013.00</b> | <b>1,325,039.00</b> |
| <b>Expenditure by economic Classification</b>           | <b>2015</b>   | <b>2016</b>   | <b>2017</b>         | <b>2018</b>         | <b>2019</b>         |
|   | <b>Budget</b> | <b>Budget</b> | <b>Budget</b>       | <b>Budget</b>       | <b>Budget</b>       |
|   | <b>Gh¢</b>    | <b>Gh¢</b>    | <b>Gh¢</b>          | <b>Gh¢</b>          | <b>Gh¢</b>          |
| <b>Current expenditure</b>                              |               |               |                     |                     |                     |
| 1. Compensation of Employees                            |               |               | 279,351.00          | 283,262.00          | 284,827.00          |
| 2. Use of Goods & Services                              |               |               | 45,497.00           | 46,771.00           | 45,952.00           |
| 3. Subsidies  |               |               |                     |                     |                     |
| 4. Grants   |               |               |                     |                     |                     |
| 5. Social Benefits                                      |               |               |                     |                     |                     |
| 6. Other expenses                                       |               |               | 137,567.00          | 141,418.00          | 138,942.00          |
| <b>Capital Expenditure</b>                              |               |               |                     |                     |                     |
| 7. Non-financial Assets                                 |               |               | 846,849.00          | 870,561.00          | 855,318.00          |
| <b>Total Expenditure</b>                                |               |               | <b>1,309,264.00</b> | <b>1,342,013.00</b> | <b>1,325,039.00</b> |

## SUB-PROGRAMME 3.1 Urban Roads and Transport Services

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

The programme seeks to monitor evaluate and coordinate all road networks in the municipality through development and maintenance of Road infrastructure. This helps to improve road safety and enabling environment for people to travel in the municipality. The Roads section of the Works Department is responsible in delivering the sub-programme with staff strength of four (4). The programme is funded through IGF, DACF and GOG.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                             | Output Indicator                          | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2015       | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Maintenance/<br>Construction of<br>Roads | Km of feeder roads<br>Constructed         | 60km       | 12km | 15km             | 15km                 | 15km                 |
|  | Km of urban roads<br>constructed/improved |            | 5km  | 15km             | 15km                 | 15km                 |

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

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

| Operations  | Projects                |
|---|-------------------------|
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets | Rehabilitation of Roads |
| Internal management of the organization                                     |                         |

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification**  
**Sub- Programme SP 3.1 URBAN ROADS AND TRANSPORT SERVICES**

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                              |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                              |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES |    |        |        | 56,533.00         | 57,324.00         | 57,641.00         |
| 2. USE OF GOODS & SERVICES   |    |        |        | 4,996.00          | 5,136.00          | 5,046.00          |
| 3. SUBSIDIES                 |    |        |        |                   |                   |                   |
| 4. GRANTS                    |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS           |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES            |    |        |        |                   |                   |                   |
| <b>CAPITAL EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS      |    |        |        | 126,667.00        | 130,214.00        | 127,934.00        |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>188,196.00</b> | <b>192,674.00</b> | <b>190,621.00</b> |

## **PROGRAMME 3: Infrastructure Delivery and Management**

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

#### **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 of long-term comprehensive plans to direct and guide physical development by Managing and controlling development in the Municipality. This role is ensured by the Statutory Planning Committee through effective liaison between land 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 Spatial Planning department has four (4) staff to oversee the effective running of the programme. The programme is funded by the GOG, IGF, and DACF. Major challenges include Inadequate or outmoded base maps (such as auto photos/satellite image), Lack of funds for frequent public awareness creation, Technical and Statutory 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

| Outcome Indicator Description   | Unit of Measurement   | Baseline |        | Latest Status |        | Target |        |
|---|---|----------|--------|---------------|--------|--------|--------|
|   |   | Year     | Number | Year          | Number | Year   | Number |
| Preparation of layouts (Planning scheme)  | Number of preparation of layouts for some communities   | 2015     | 4      | 2016          | 2      | 2017   | 4      |
| Revision and Updating of Planning scheme  | Number of Revision and Updating of Plans  | 2015     | 3      | 2016          | 2      | 2017   | 3      |
| Holding Statutory Planning committee meetings   | Number of Holding Statutory Planning committee meetings   | 2015     | 2      | 2016          | 1      | 2017   | 3      |
| Inspection Prior to Meetings  | Number of Inspections Prior to Meetings   | 2015     | 1      | 2016          | 1      | 2017   | 3      |
| Acceptance and processing of development applications.                                | Number of development applications processed and accepted                                       | 2015     | 23     | 2016          | 16     | 2017   | 40     |
| Sensitisation program on permit procedure and educate the populace on planning issues | Number of sensitisation program on permit procedure and educate the populace on planning issues | 2015     | 0      | 2016          | 1      | 2017   | 3      |

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

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

| Operations  | Projects |
|---|----------|
| Undertake street naming and property addressing in selected communities |          |
| Internal management of the organisation                                 |          |
|   |          |

#### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 3.2 PHYSICAL AND SPATIAL PLANNING

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                              |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                              |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES |    |        |        | 54,831.00         | 55,599.00         | 55,906.00         |
| 2. USE OF GOODS & SERVICES   |    |        |        | 30,501.00         | 31,355.00         | 30,806.00         |
| 3. SUBSIDIES                 |    |        |        |                   |                   |                   |
| 4. GRANTS                    |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS           |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES            |    |        |        | 122,567.00        | 125,998.00        | 123,792.00        |
| <b>CAPITAL EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS      |    |        |        |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>126,667.00</b> | <b>130,214.00</b> | <b>127,934.00</b> |

## **PROGRAMME3: Infrastructure Development and Management**

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

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

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

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

This sub-program seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of eleven (11) to oversee the effective delivery of the sub-programme.

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

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                    | Output Indicator   | Past Years           |                      | Projections          |                      |                      |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |  | 2015                 | 2016                 | Budget year 2017     | Indicative Year 2018 | Indicative Year 2019 |
| Population with access to safe & portable water | % of population with sustainable access to safe drinking water | 80                   | 84                   | 90                   | 95                   | 97                   |
| Population with access to improved sanitation   | % of population with access to improved sanitation             | 42                   | 45                   | 50                   | 55                   | 60                   |
| Contract management                             | No. of projects executed                                       | 12                   | 14                   | 20                   | 20                   | 20                   |
|   | No. of site meetings organized                                 | 36                   | 42                   | 60                   | 60                   | 60                   |
| Maintenance of public facilities                | Maintenance plan prepared by                                   | By 29th October 2014 | By 30th October 2015 | By 31st October 2016 | By 31st October 2017 | By 31st October 2018 |
|   | No. of public Buildings renovated                              | 3                    | 4                    | 3                    | 3                    | 3                    |

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

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

| <b>OPERATIONS</b>                               | <b>PROJECTS</b>   |
|---|---|
| Tender Documents Preparation                    | Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets |
| Monitoring and Supervision of On-going Projects | Rehabilitation of Staff Bungalows and Junior Quarters                     |
| Preparation of Contract Certificates            | Construction of 1no. 2-Storey four flat Block at Bekwai.                  |
|   | Construction of 3no. boreholes  |
|   |   |

#### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification SUB- PROGRAMME SP 3.3 Public Works, Rural Housing and Water Management

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                              |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                              |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES |    |        |        | 167,987.00        | 170,339.00        | 171,280.00        |
| 2. USE OF GOODS & SERVICES   |    |        |        | 10,000.00         | 10,280.00         | 10,100.00         |
| 3. SUBSIDIES                 |    |        |        |                   |                   |                   |
| 4. GRANTS                    |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS           |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES            |    |        |        | 15,000.00         | 15,420.00         | 15,150.00         |
| <b>CAPITAL EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS      |    |        |        | 720,182.00        | 740,347.00        | 727,384.00        |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>913,170.00</b> | <b>936,387.00</b> | <b>923,914.00</b> |

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget 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.
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

### **2. Budget Programme Description**

Agriculture services and management ensures sustainable agriculture and agric-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

| Expenditure by Budget Programme             | 2017                | 2018                | 2019                |
|---|---------------------|---------------------|---------------------|
|   | Budget              | Indicative          | indicative          |
|   | GhC                 | GhC                 | GhC                 |
| SP 4.1 Agricultural Services and Management | 636,885.00          | 648,182.00          | 647,735.00          |
| SP 4.2 Trade, Industry and Tourism Services | 650,000.00          | 668,200.00          | 656,500.00          |
| <b>Total Expenditure</b>                    | <b>1,286,885.00</b> | <b>1,316,382.00</b> | <b>1,304,235.00</b> |
| Expenditure by economic Classification      | 2017                | 2018                | 2019                |
|   | Budget              | Budget              | Budget              |
|   | GhC                 | GhC                 | GhC                 |
| <b>Current expenditure</b>                  |                     |                     |                     |
| 1. Compensation of Employees                | 466,833.00          | 473,368.00          | 475,983.00          |
| 2. Use of Goods & Services                  | 170,052.00          | 174,813.00          | 171,752.00          |
| 3. Subsidies                                |                     |                     |                     |
| 4. Grants                                   |                     |                     |                     |
| 5. Social Benefits                          |                     |                     |                     |
| 6. Other expenses                           | 20,000.00           | 20,560.00           | 20,200.00           |
| <b>Capital Expenditure</b>                  |                     |                     |                     |
| 7. Non-financial Assets                     | 630,000.00          | 647,640.00          | 636,300.00          |
| <b>Total Expenditure</b>                    | <b>1,286,885.00</b> | <b>1,316,382.00</b> | <b>1,304,235.00</b> |

## **SUB-PROGRAMME 4.1 Agricultural Services and Management**

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

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

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

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

The main operations are to:

- Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On –Farm-Adaptive-Trails (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 day with contact group, FBOs and farmers.
- Collate quarterly, bi-annual and annual reports on agricultural development.
- Conduct agricultural surveys and censuses covering major agric commodities.
- Organize for the collection of market price data on agric commodities.
- Supervision of Agric Extension Agents (AEA) every fortnight to guide, advice, motivates and recognized good work.
- Organize training for FBOs and farmers on improved agric technologies.
- Organize backstopping trainings for agric staff on all agricultural disciplines.
- Organize Farmer’s Day to award hardworking and deserving farmers.
- Create awareness and educational campaign on effects of bushfires and HIV/AIDS on agricultural development.
- Promote the livelihood of local farmers and consumption of local foods.
- 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 Department of Agriculture with total number of Twenty Three (23) staff.

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

### 3. Budget Sub-Programme Results Statement

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

| Main Output                                     | Output Indicator  | Past Years |      | Projections |                      |                      |
|---|---|------------|------|-------------|----------------------|----------------------|
|   |   | 2015       | 2016 | Budget 2017 | Indicative Year 2018 | Indicative Year 2019 |
| RELC meeting organized                          | Number of meetings organized                                  | 1          | 1    | 1           | 1                    | 1                    |
| Farm and Home visits conducted                  | Number of Extension delivering reports prepared and submitted | 5          | 5    | 5           | 5                    | 5                    |
| Field demonstration and field day organized     | Number of field demonstration established                     | 3          | 4    | 12          | 12                   | 12                   |
|   | Number of field day organized                                 | 2          | 2    | 12          | 12                   | 12                   |
| Collate quarterly, bi-annual and annual reports | Quarterly reports   | 4          | 4    | 4           | 4                    | 4                    |
|   | Mid-year reports  | 1          | 1    | 1           | 1                    | 1                    |
|   | Annual reports  | 1          | 1    | 1           | 1                    | 1                    |
| Market prices of agric commodities collected.   | Number of Market surveys conducted                            | 54         | 54   | 54          | 54                   | 54                   |
| FBOs and farmers trained                        | Number of trainings organized                                 | 2          | 0    | 4           | 4                    | 4                    |

| Main Output                                     | Output Indicator                        | Past Years |      | Projections |                      |                      |
|---|---|------------|------|-------------|----------------------|----------------------|
|   |   | 2015       | 2016 | Budget 2017 | Indicative Year 2018 | Indicative Year 2019 |
| AEAs trained                                    | Number of trainings organized           | 2          | 1    | 4           | 4                    | 4                    |
| National Farmer's Day organized                 | Farmer's Day Report                     | 1          | 1    | 1           | 1                    | 1                    |
| Awareness on bushfires and HIV/AIDS created     | Number of awareness created             | 3          | 1    | 4           | 4                    | 4                    |
| Sustainable programme of vaccination introduced | Number of sheep vaccinated              | 1152       | 100  | 2000        | 2100                 | 2200                 |
|   | Number of goats vaccinated              | 638        | 75   | 1500        | 1600                 | 1700                 |
|   | Number of dogs vaccinated               | 159        | 35   | 500         | 700                  | 900                  |
| Improved planting materials supplied            | Number of farmers supplies with cassava | 200        | 50   | 1500        | 2000                 | 2500                 |
|   | Number of farmers supplies with maize   | 0          | 60   | 100         | 200                  | 300                  |
|   | Number of farmers supplies with rice    | 0          | 27   | 50          | 100                  | 150                  |
| Diseases surveillance conducted                 | Number of surveillance                  | 4          | 1    | 4           | 4                    | 4                    |
| Data Based of farmers generated.                | Number of farmers registered            | 4124       | 5389 | 6000        | 7000                 | 8000                 |

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

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

| OPERATION  | PROJECTS   |
|--|------------|
| Internal Management of the organisation            | No project |
| Farm and Home visitation                           |            |
| On –Farm-Adaptive-Trails                           |            |
| Effective Extension delivering                     |            |
| Field demonstrations                               |            |
| Sustainable vaccination of farm animals and pets   |            |
| Immunization and prophylactic treatment of animals |            |
| Census and Survey                                  |            |
| Organization of Farmer's Day                       |            |
| Awareness creation                                 |            |

### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                              |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                              |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES |    |        |        | 466,833.00        | 473,368.00        | 475,983.00        |
| 2. USE OF GOODS & SERVICES   |    |        |        | 170,052.00        | 174,813.00        | 171,752.00        |
| 3. SUBSIDIES                 |    |        |        |                   |                   |                   |
| 4. GRANTS                    |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS           |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES            |    |        |        |                   |                   |                   |
| CAPITAL EXPENDITURE          |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS      |    |        |        |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>636,885.00</b> | <b>648,182.00</b> | <b>647,735.00</b> |

#### Sub- Programme SP 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 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

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

The sub-programme is responsible for developing, facilitation, training, monitoring and reporting on the activities and technology development of Micro and small enterprises in the municipality. It facilitates MSMEs access to credit and business improvement programmes. The Business Advisory Center (BAC) and Rural Technology Facility (RTF) are the units responsible for the sub programme with total staff strength of seven (7).

The programme is funded by: IGF, DACF, GRATIS Foundation, PCMU and Clients. Some of the key challenges include the following:

- Lack of support for recruited youth/ trainees into the proficiency training programs
- Low patronage of equipment due to the current economic situation
- Late release of stakeholder funding

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

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

| Main Outputs   | Output indicators  | Past years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2015       | 2016 | Budget year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Skills training and technical counselling services                     | Master craft persons trained   | 0          | 0    | 40               | 40                   | 40                   |
|  | Traditional apprentices trained  | 0          | 0    | 25               | 25                   | 25                   |
|  | Technical apprentices enrolled   | 2          | 3    | 3                | 3                    | 3                    |
| master craft persons/graduate apprentices undertaking NVTI examination | total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates | 49         | 73   | 70               | 70                   | 70                   |
| Prototypes developed and tested  | total number of new/improved and/or adapted equipment and machinery developed and tested by RTF          | 2          | 3    | 3                | 3                    | 3                    |
| Performance Progress Report  | Number of reports generated  | 4          | 4    | 4                | 4                    | 4                    |
| Manufacture of equipment   | Agro-processing equipment  | 4          | 4    | 5                | 5                    | 5                    |
|  | General equipment  | 53         | 104  | 50               | 50                   | 50                   |
|  | Repairs and Maintenance  | 224        | 136  | 200              | 200                  | 200                  |
| Filed Demonstration of Agro-processing equipment                       | Total number of participating in demonstration of new and or improved technologies                       | 89         | 55   | 50               | 50                   | 50                   |

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

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

| Operations  | Projects |
|---|----------|
| Promotion of Small and Medium Enterprise                                    |          |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets |          |

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification**  
**SUB- PROGRAMME SP 4.2 Trade, Tourism and Industrial development**

| EXPENDITURE CLASSIFICATION   | BY | 2015   | 2016   | 2017              | 2018              | 2019              |
|------------------------------|----|--------|--------|-------------------|-------------------|-------------------|
|                              |    | BUDGET | BUDGET | BUDGET            | INDICATIVE        | INDICATIVE        |
|                              |    | GH¢    | GH¢    | GH¢               | GH¢               | GH¢               |
| <b>CURRENT EXPENDITURE</b>   |    |        |        |                   |                   |                   |
| 1. COMPENSATION OF EMPLOYEES |    |        |        |                   |                   |                   |
| 2. USE OF GOODS & SERVICES   |    |        |        |                   |                   |                   |
| 3. SUBSIDIES                 |    |        |        |                   |                   |                   |
| 4. GRANTS                    |    |        |        |                   |                   |                   |
| 5. SOCIAL BENEFITS           |    |        |        |                   |                   |                   |
| 6. OTHER EXPENSES            |    |        |        | 20,000.00         | 20,560.00         | 20,200.00         |
| CAPITAL EXPENDITURE          |    |        |        |                   |                   |                   |
| 7. NON-FINANCIAL ASSETS      |    |        |        | 630,000.00        | 647,640.00        | 636,300.00        |
| <b>TOTAL EXPENDITURE</b>     |    |        |        | <b>650,000.00</b> | <b>668,200.00</b> | <b>656,500.00</b> |

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

- Ensure restoration of degraded natural resources
- To reduce disaster risks across the Municipality
- To manage and prevent undesired fires and related safety risks.

### **2. Budget Programme Description**

The programme seeks to protect environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the Municipality.

It also seeks to increase awareness of hazard of fire, rainstorm flooding and other disasters and provide early warning systems through effective disaster management and prevention at all times.

The Department of Forestry, NADMO and Ghana fire service are responsible for the delivery of this programme.

Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

The beneficiaries of this programme are the ministry of Interior, forestry Department, key stakeholders in Agriculture, private sector, G.E.S (schools) Bekwai Municipal Assembly and General public.

**Budget Sub-Programme Summary: Expenditure by Sub programme,  
Economic Classification and Projects**

**Programme 5: Environmental and Sanitation Management**

| <b>Expenditure By Budget Programme</b>        | <b>2017</b>      | <b>2018</b>       | <b>2019</b>       |
|---|------------------|-------------------|-------------------|
|   | <b>Budget</b>    | <b>indicative</b> | <b>indicative</b> |
|   | <b>Gh¢</b>       | <b>Gh¢</b>        | <b>Gh¢</b>        |
| SP5.1 Disaster prevention and Management      | 45,000.00        | 46,260.00         | 45,450.00         |
| Total Expenditure                             | 4,510,508.00     | 4,629,257.00      | 4,560,787.00      |
| <b>Expenditure by economic Classification</b> | <b>2017</b>      | <b>2018</b>       | <b>2019</b>       |
|   | <b>Budget</b>    | <b>Budget</b>     | <b>Budget</b>     |
|   | <b>Gh¢</b>       | <b>Gh¢</b>        | <b>Gh¢</b>        |
| <b>Current expenditure</b>                    |                  |                   |                   |
| 1. Compensation of Employees                  |                  |                   |                   |
| 2. Use of Goods & Services                    | 10,000.00        | 10,280.00         | 10,100.00         |
| 3. Subsidies                                  |                  |                   |                   |
| 4. Grants                                     |                  |                   |                   |
| 5. Social Benefits                            |                  |                   |                   |
| 6. Other expenses                             | 35,000.00        | 35,980.00         | 35,350.00         |
| <b>Capital Expenditure</b>                    |                  |                   |                   |
| 7. Non-financial Assets                       |                  |                   |                   |
| <b>Total Expenditure</b>                      | <b>45,000.00</b> | <b>46,260.00</b>  | <b>45,450.00</b>  |

## **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

- To reduce disaster risks and emergency management in the Bekwai municipality.
- Create safer communities by containment of fire and reduction of fire related accidents and deaths.
- To educate the general public on effects and measures to prevent bush burning.
- To educate the general public on effects and measures to prevent flooding.
- To empower the DVG'S to take up economic actives such as to train and keep at the communities' level more volunteers to help control and fight disaster.

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

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

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

The operations are performed at the district office of the organization. The total staff strength involved in the delivery of these sub-programmes is twenty-one (21) at the District level or office.

Funding is mainly done by the National and Regional Offices and the beneficiaries of this sub—programmes are the people of Bekwai Municipality who are affected by disaster.

Inconsistent and inadequate release of budgeted funds for the sub-programme affects this challenge; release of adequate funds must be timely regular.

### 3. Budget Sub-Programme Results Statement

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

| Main output                                 | Output Indicator                             | Past Years      |                 | Budget Year 2016 | Projections          |                      |
|---|--|-----------------|-----------------|------------------|----------------------|----------------------|
|   |  | Year 2014       | Year 2015       |                  | Indicative Year 2017 | Indicative Year 2018 |
| Public Awareness creation                   | Number of field trips on disaster education. | 2               | 24              | -                | 30                   | 40                   |
|   | Number of technical committee platforms      | 1               | 2               | -                | 6                    | 6                    |
|   | Number of media discussions                  | -               | 2               | -                | 5                    | 10                   |
| Livelihood of social improved through DVG's | Number of DVG's Forms                        | 6               | 4               | 10               | 12                   | 14                   |
|   | Number of DVG's Equipped                     | -               | -               | -                | -                    | -                    |
| Emergency Response to Disaster scenes       | Period of Action                             | Within 24 hours | Within 12 hours | Within 6 hours   | Within 3 hours       | Within 1 hour        |
| Support of Disaster                         | Number of Victims                            |                 |                 |                  |                      |                      |
|   | Domestic Fire<br>Rain/Windstorm              | 16<br>620       | 126<br>621      |                  |                      |                      |
| Volunteers Group Capacity building          | Total number of members in the groups        | 35              | 40              | 156              |                      |                      |
|   | Number of Groups trained                     | -               | -               |                  |                      |                      |

### Budget Sub-Programme Operations and Projects

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

| <b>OPERATION</b>   | <b>PROJECTS</b>                                 |
|--|---|
| Achieve efficiency and effectiveness in Disaster Risk Reduction, Galamsey or small scale mining activities and simulate exercise and public education. | Office equipment and procure of vehicle needed. |
| Provide skill training and job creation.   | Procurement of training start pack input.       |

#### 4. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 5.1 DISASTER PREVENTION AND MANAGEMENT

| EXPENDITURE BY CLASSIFICATION | 2015   | 2016   | 2017             | 2018             | 2019             |
|-------------------------------|--------|--------|------------------|------------------|------------------|
|                               | BUDGET | BUDGET | BUDGET           | INDICATIVE       | INDICATIVE       |
|                               | GH¢    | GH¢    | GH¢              | GH¢              | GH¢              |
| <b>CURRENT EXPENDITURE</b>    |        |        |                  |                  |                  |
| 1. COMPENSATION OF EMPLOYEES  |        |        |                  |                  |                  |
| 2. USE OF GOODS & SERVICES    |        |        | 10,000.00        | 10,280.00        | 10,100.00        |
| 3. SUBSIDIES                  |        |        |                  |                  |                  |
| 4. GRANTS                     |        |        |                  |                  |                  |
| 5. SOCIAL BENEFITS            |        |        |                  |                  |                  |
| 6. OTHER EXPENSES             |        |        | 35,000.00        | 35,980.00        | 35,350.00        |
| <b>CAPITAL EXPENDITURE</b>    |        |        |                  |                  |                  |
| 7. NON-FINANCIAL ASSETS       |        |        |                  |                  |                  |
| <b>TOTAL EXPENDITURE</b>      |        |        | <b>45,000.00</b> | <b>46,260.00</b> | <b>45,450.00</b> |

## **PROGRAMME5: ENVIRONMENTAL AND SANITATION 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.

The sub-programme also restores degraded areas which relieves the pressure on mutual forest and increase tree cover of municipality. This is achieved by reclamation 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: inadequate personnel, training programmes for staff, logistics (vehicle, motorbikes, GPS sets, field equipment)

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

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

| Main output                                 | Output Indicator                             | Past Years  |  | Budget Year 2016 | Projections    |               |
|---|--|---|--|------------------|----------------|---------------|
|   |  | 2014  | 2015   |                  | 2017           | 2018          |
| Public Awareness creation                   | Number of field trips on disaster education. | 2   | 24   | -                | 30             | 40            |
|   | Number of technical committee platforms      | 1   | 2  | -                | 6              | 6             |
|   | Number of media discussions                  | -   | 2  | -                | 5              | 10            |
| Livelihood of social improved through DVG's | Number of DVG's Forms                        | 6   | 4  | 10               | 12             | 14            |
|   | Number of DVG's Equipped                     | -   | -  | -                | -              | -             |
| Emergency Response to Disaster scenes       | Period of Action                             | Within 24 hours   | Within 12 hours  | Within 6 hours   | Within 3 hours | Within 1 hour |
| Support of Disaster                         | Number of Victims                            |   |  |                  |                |               |
|   | Domestic Fire<br>Rain/Windstorm              | <ul style="list-style-type: none"> <li>• 16</li> <li>• 620</li> </ul> | <ul style="list-style-type: none"> <li>126</li> <li>621</li> </ul> |                  |                |               |
| Volunteers Group Capacity building          | Total number of members in the groups        | 35  | 40   | 156              |                |               |
|   | Number of Groups trained                     | -   | -  | 70               |                |               |

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

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

| Operations   |
|--|
| Achieve efficiency and effectiveness in Disaster Risk Reduction, Galamsey or small scale mining activities and simulate exercise and public education. |
| Provide skill training and job creation.   |

| Projects  |
|---|
| Office equipment and procure of vehicle needed. |
| Procurement of training start packs input.      |



**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                 | 2,322,029          |                          |             |
| 010201 2.1 Improve fiscal revenue mobilization and management                  | 10,358,022        | 18,000             |                          |             |
| 020301 3.1 Improve efficiency and competitiveness of MSMEs                     | 0                 | 650,000            |                          |             |
| 030104 1.4. Increase access to extension services and re-orient agric edu      | 0                 | 170,052            |                          |             |
| 050105 1.5 Ensure sustainable dev't and mgt of the transport sector            | 0                 | 131,663            |                          |             |
| 050801 8.1 Create enabling environment to accelerate rural growth and devt     | 0                 | 3,646              |                          |             |
| 051001 10.1 Increase access to adequate, safe, secure and affordable shelter   | 0                 | 153,067            |                          |             |
| 051302 13.2 Accelerate the provision of adequate, safe and affordable water    | 0                 | 54,667             |                          |             |
| 051303 13.3 Accelerate provision of improved env'tal sanitation facilities     | 0                 | 841,389            |                          |             |
| 060401 4.1 Bridge the equity gaps in geographical access to health services    | 0                 | 503,736            |                          |             |
| 060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | 0                 | 16,721             |                          |             |
| 060802 8.2. Make social protect'n effective by targeting the poor & vulnerable | 0                 | 82,027             |                          |             |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms     | 0                 | 5,366,024          |                          |             |
| 071001 10.1. Improve internal security for protection of life and property     | 0                 | 45,000             |                          |             |
| <b>Grand Total ¢</b>   | <b>10,358,022</b> | <b>10,358,022</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

| <b>Revenue Item</b>  |  | <b>Projected<br/>2017</b> | <b>Approved and or<br/>Revised Budget<br/>2016</b> | <b>Actual<br/>Collection<br/>2016</b> | <b>Variance</b>       |
|--|--|---------------------------|--|---------------------------------------|-----------------------|
| <b>255 02 00 001 26</b>  |  | <b>10,358,021.84</b>      | <b>0.00</b>  | <b>0.00</b>                           | <b>-10,403,268.88</b> |
| Finance, ,   |  |                           |  |                                       |                       |
| <i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management |  |                           |  |                                       |                       |
| <i>Output</i> 0002   |  |                           |  |                                       |                       |
|  |  | 0.00                      | 0.00   | 0.00                                  | 0.00                  |
|  |  | 0.00                      | 0.00   | 0.00                                  | 0.00                  |
| <b>From other general government units</b>                                     |  | 9,422,382.64              | 0.00   | 0.00                                  | -9,467,629.68         |
| 1331001  | Central Government - GOG Paid Salaries       | 2,175,730.16              | 0.00   | 0.00                                  | -2,175,730.16         |
| 1331002  | DACF - Assembly                              | 3,411,146.52              | 0.00   | 0.00                                  | -3,411,146.52         |
| 1331003  | DACF - MP                                    | 250,000.00                | 0.00   | 0.00                                  | -250,000.00           |
| 1331008  | Other Donors Support Transfers               | 75,000.00                 | 0.00   | 0.00                                  | -143,839.00           |
| 1331009  | Goods and Services- Decentralised Department | 688,025.56                | 0.00   | 0.00                                  | -664,434.10           |
| 1331010  | DDF-Capacity Building Grant                  | 51,413.00                 | 0.00   | 0.00                                  | -51,413.00            |
| 1331011  | District Development Facility                | 684,688.40                | 0.00   | 0.00                                  | -684,688.40           |
| 1331012  | UDG Transfer Capital Development Project     | 2,086,379.00              | 0.00   | 0.00                                  | -2,086,378.50         |
| <b>Property income</b>   |  | 633,861.20                | 0.00   | 0.00                                  | -633,861.20           |
| 1412002  | Concessions                                  | 5,000.00                  | 0.00   | 0.00                                  | -5,000.00             |
| 1412003  | Stool Land Revenue                           | 70,000.00                 | 0.00   | 0.00                                  | -70,000.00            |
| 1412004  | Sale of Building Permit Jacket               | 15,000.00                 | 0.00   | 0.00                                  | -15,000.00            |
| 1412005  | Registration of Plot                         | 1,000.00                  | 0.00   | 0.00                                  | -1,000.00             |
| 1412006  | Transfer of Plot                             | 1,500.00                  | 0.00   | 0.00                                  | -1,500.00             |
| 1412007  | Building Plans / Permit                      | 40,000.00                 | 0.00   | 0.00                                  | -40,000.00            |
| 1412009  | Comm. Mast Permit                            | 30,000.00                 | 0.00   | 0.00                                  | -30,000.00            |
| 1412022  | Property Rate                                | 369,382.00                | 0.00   | 0.00                                  | -369,382.00           |
| 1412023  | Basic Rate (IGF)                             | 200.00                    | 0.00   | 0.00                                  | -200.00               |
| 1412024  | Unassessed Rate                              | 13,000.00                 | 0.00   | 0.00                                  | -13,000.00            |
| 1415008  | Investment Income                            | 20,000.00                 | 0.00   | 0.00                                  | -20,000.00            |
| 1415012  | Rent on Assembly Building                    | 68,779.20                 | 0.00   | 0.00                                  | -68,779.20            |
| <b>Sales of goods and services</b>   |  | 297,578.00                | 0.00   | 0.00                                  | -297,578.00           |
| 1422002  | Herbalist License                            | 2,000.00                  | 0.00   | 0.00                                  | -2,000.00             |
| 1422003  | Hawkers License                              | 2,000.00                  | 0.00   | 0.00                                  | -2,000.00             |
| 1422005  | Chop Bar License                             | 15,000.00                 | 0.00   | 0.00                                  | -15,000.00            |
| 1422007  | Liquor License                               | 450.00                    | 0.00   | 0.00                                  | -450.00               |
| 1422011  | Artisan / Self Employed                      | 5,800.00                  | 0.00   | 0.00                                  | -5,800.00             |
| 1422012  | Kiosk License                                | 12,000.00                 | 0.00   | 0.00                                  | -12,000.00            |
| 1422013  | Sand and Stone Conts. License                | 2,200.00                  | 0.00   | 0.00                                  | -2,200.00             |
| 1422014  | Charcoal / Firewood Dealers                  | 1,000.00                  | 0.00   | 0.00                                  | -1,000.00             |
| 1422015  | Fuel Dealers                                 | 43,200.00                 | 0.00   | 0.00                                  | -43,200.00            |
| 1422016  | Lotto Operators                              | 600.00                    | 0.00   | 0.00                                  | -600.00               |
| 1422017  | Hotel / Night Club                           | 3,770.00                  | 0.00   | 0.00                                  | -3,770.00             |
| 1422018  | Pharmacist Chemical Sell                     | 1,000.00                  | 0.00   | 0.00                                  | -1,000.00             |
| 1422019  | Sawmills                                     | 1,000.00                  | 0.00   | 0.00                                  | -1,000.00             |
| 1422020  | Taxicab / Commercial Vehicles                | 2,500.00                  | 0.00   | 0.00                                  | -2,500.00             |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

| <i>Revenue Item</i>                           | <i>Projected<br/>2017</i> | <i>Approved and or<br/>Revised Budget<br/>2016</i> | <i>Actual<br/>Collection<br/>2016</i> | <i>Variance</i>       |
|---|---------------------------|--|---------------------------------------|-----------------------|
| 1422022 Canopy / Chairs / Bench               | 500.00                    | 0.00   | 0.00                                  | -500.00               |
| 1422023 Communication Centre                  | 914.00                    | 0.00   | 0.00                                  | -914.00               |
| 1422026 Maternity Home /Clinics               | 4,220.00                  | 0.00   | 0.00                                  | -4,220.00             |
| 1422032 Akpeteshie / Spirit Sellers           | 1,000.00                  | 0.00   | 0.00                                  | -1,000.00             |
| 1422033 Stores                                | 8,000.00                  | 0.00   | 0.00                                  | -8,000.00             |
| 1422038 Hairdressers / Dress                  | 3,000.00                  | 0.00   | 0.00                                  | -3,000.00             |
| 1422039 Bakeries / Bakers                     | 400.00                    | 0.00   | 0.00                                  | -400.00               |
| 1422044 Financial Institutions                | 7,600.00                  | 0.00   | 0.00                                  | -7,600.00             |
| 1422047 Photographers and Video Operators     | 500.00                    | 0.00   | 0.00                                  | -500.00               |
| 1422051 Millers                               | 500.00                    | 0.00   | 0.00                                  | -500.00               |
| 1422055 Printing Services / Photocopy         | 500.00                    | 0.00   | 0.00                                  | -500.00               |
| 1422057 Private Schools                       | 5,154.00                  | 0.00   | 0.00                                  | -5,154.00             |
| 1422061 Susu Operators                        | 600.00                    | 0.00   | 0.00                                  | -600.00               |
| 1422067 Beers Bars                            | 2,000.00                  | 0.00   | 0.00                                  | -2,000.00             |
| 1422071 Business Providers                    | 31,550.00                 | 0.00   | 0.00                                  | -31,550.00            |
| 1423001 Markets                               | 40,000.00                 | 0.00   | 0.00                                  | -40,000.00            |
| 1423002 Livestock / Kraals                    | 6,360.00                  | 0.00   | 0.00                                  | -6,360.00             |
| 1423004 Sale of Poultry                       | 2,860.00                  | 0.00   | 0.00                                  | -2,860.00             |
| 1423005 Registration of Contractors           | 3,000.00                  | 0.00   | 0.00                                  | -3,000.00             |
| 1423006 Burial Fees                           | 25,000.00                 | 0.00   | 0.00                                  | -25,000.00            |
| 1423008 Entertainment Fees                    | 1,500.00                  | 0.00   | 0.00                                  | -1,500.00             |
| 1423009 Advertisement / Bill Boards           | 5,000.00                  | 0.00   | 0.00                                  | -5,000.00             |
| 1423010 Export of Commodities                 | 1,400.00                  | 0.00   | 0.00                                  | -1,400.00             |
| 1423011 Marriage / Divorce Registration       | 500.00                    | 0.00   | 0.00                                  | -500.00               |
| 1423012 Sub Metro Managed Toilets             | 7,000.00                  | 0.00   | 0.00                                  | -7,000.00             |
| 1423024 Mineral Prospect                      | 20,000.00                 | 0.00   | 0.00                                  | -20,000.00            |
| 1423222 Gate Proceeds                         | 20,000.00                 | 0.00   | 0.00                                  | -20,000.00            |
| 1423506 Slaughter                             | 1,000.00                  | 0.00   | 0.00                                  | -1,000.00             |
| 1423527 Tender Documents                      | 5,000.00                  | 0.00   | 0.00                                  | -5,000.00             |
| <b>Fines, penalties, and forfeits</b>         | <b>2,200.00</b>           | <b>0.00</b>  | <b>0.00</b>                           | <b>-2,200.00</b>      |
| 1430001 Court Fines                           | 1,500.00                  | 0.00   | 0.00                                  | -1,500.00             |
| 1430005 Miscellaneous Fines, Penalties        | 200.00                    | 0.00   | 0.00                                  | -200.00               |
| 1430006 Slaughter Fines                       | 200.00                    | 0.00   | 0.00                                  | -200.00               |
| 1430007 Lorry Park Fines                      | 300.00                    | 0.00   | 0.00                                  | -300.00               |
| <b>Miscellaneous and unidentified revenue</b> | <b>2,000.00</b>           | <b>0.00</b>  | <b>0.00</b>                           | <b>-2,000.00</b>      |
| 1450007 Other Sundry Recoveries               | 2,000.00                  | 0.00   | 0.00                                  | -2,000.00             |
| <b>Grand Total</b>                            | <b>10,358,021.84</b>      | <b>0.00</b>  | <b>0.00</b>                           | <b>-10,403,268.88</b> |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>         | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Bekwai Municipal - Bekwai              | 0             | 0             | 0                   | 10,358,022    | 10,381,243      | 10,461,602      |
| <b>Central GoG Sources</b>             | 0             | 0             | 0                   | 2,863,756     | 2,885,513       | 2,892,394       |
| Management and Administration          | 0             | 0             | 0                   | 913,549       | 922,684         | 922,684         |
| Social Services Delivery               | 0             | 0             | 0                   | 1,158,112     | 1,163,394       | 1,169,693       |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 303,211       | 305,882         | 306,243         |
| Economic Development                   | 0             | 0             | 0                   | 488,885       | 493,553         | 493,773         |
| <b>IGF-Retained Sources</b>            | 0             | 0             | 0                   | 935,640       | 937,103         | 944,996         |
| Management and Administration          | 0             | 0             | 0                   | 794,390       | 795,623         | 802,334         |
| Social Services Delivery               | 0             | 0             | 0                   | 27,712        | 27,820          | 27,990          |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 110,538       | 110,660         | 111,643         |
| Economic Development                   | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| <b>CF (MP) Sources</b>                 | 0             | 0             | 0                   | 250,000       | 250,000         | 252,500         |
| Management and Administration          | 0             | 0             | 0                   | 175,000       | 175,000         | 176,750         |
| Social Services Delivery               | 0             | 0             | 0                   | 75,000        | 75,000          | 75,750          |
| <b>CF (Assembly) Sources</b>           | 0             | 0             | 0                   | 3,411,146     | 3,411,146       | 3,445,258       |
| Management and Administration          | 0             | 0             | 0                   | 1,110,810     | 1,110,810       | 1,121,918       |
| Social Services Delivery               | 0             | 0             | 0                   | 1,613,213     | 1,613,213       | 1,629,345       |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 552,124       | 552,124         | 557,645         |
| Economic Development                   | 0             | 0             | 0                   | 90,000        | 90,000          | 90,900          |
| Environmental Management               | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
| <b>CIDA Sources</b>                    | 0             | 0             | 0                   | 75,000        | 75,000          | 75,750          |
| Economic Development                   | 0             | 0             | 0                   | 75,000        | 75,000          | 75,750          |
| <b>DDF Sources</b>                     | 0             | 0             | 0                   | 736,101       | 736,101         | 743,462         |
| Management and Administration          | 0             | 0             | 0                   | 51,413        | 51,413          | 51,927          |
| Social Services Delivery               | 0             | 0             | 0                   | 433,297       | 433,297         | 437,630         |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 251,391       | 251,391         | 253,905         |
| <b>UDG Sources</b>                     | 0             | 0             | 0                   | 2,086,379     | 2,086,379       | 2,107,242       |
| Management and Administration          | 0             | 0             | 0                   | 148,000       | 148,000         | 149,480         |
| Social Services Delivery               | 0             | 0             | 0                   | 1,216,379     | 1,216,379       | 1,228,542       |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 92,000        | 92,000          | 92,920          |
| Economic Development                   | 0             | 0             | 0                   | 630,000       | 630,000         | 636,300         |
| <b>Grand Total</b>                     | 0             | 0             | 0                   | 10,358,022    | 10,381,243      | 10,461,602      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                   | 2015     | 2016     |              | 2017             | 2018             | 2019             |
|---|----------|----------|--------------|------------------|------------------|------------------|
|   | Actual   | Budget   | Est. Outturn | Budget           | forecast         | forecast         |
| Bekwai Municipal - Bekwai                 | 0        | 0        | 0            | 10,358,022       | 10,381,243       | 10,461,602       |
| <b>Management and Administration</b>      | <b>0</b> | <b>0</b> | <b>0</b>     | <b>3,193,161</b> | <b>3,203,530</b> | <b>3,225,092</b> |
| <b>SP1: General Administration</b>        | <b>0</b> | <b>0</b> | <b>0</b>     | <b>2,396,170</b> | <b>2,403,039</b> | <b>2,420,131</b> |
| <b>21 Compensation of employees [GFS]</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>686,939</b>   | <b>693,809</b>   | <b>693,809</b>   |
| 211 Wages and Salaries                    | 0        | 0        | 0            | 595,916          | 601,875          | 601,875          |
| 21110 Established Position                | 0        | 0        | 0            | 526,984          | 532,254          | 532,254          |
| 21111 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 31,440           | 31,754           | 31,754           |
| 21112 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 37,492           | 37,867           | 37,867           |
| 212 Social Contributions                  | 0        | 0        | 0            | 91,023           | 91,933           | 91,933           |
| 21210 Actual social contributions [GFS]   | 0        | 0        | 0            | 91,023           | 91,933           | 91,933           |
| <b>22 Use of goods and services</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,582,812</b> | <b>1,582,812</b> | <b>1,598,640</b> |
| 221 Use of goods and services             | 0        | 0        | 0            | 1,582,812        | 1,582,812        | 1,598,640        |
| 22101 Materials - Office Supplies         | 0        | 0        | 0            | 483,111          | 483,111          | 487,942          |
| 22102 Utilities                           | 0        | 0        | 0            | 19,500           | 19,500           | 19,695           |
| 22104 Rentals                             | 0        | 0        | 0            | 10,000           | 10,000           | 10,100           |
| 22105 Travel - Transport                  | 0        | 0        | 0            | 260,000          | 260,000          | 262,600          |
| 22106 Repairs - Maintenance               | 0        | 0        | 0            | 190,767          | 190,767          | 192,675          |
| 22107 Training - Seminars - Conferences   | 0        | 0        | 0            | 28,600           | 28,600           | 28,886           |
| 22109 Special Services                    | 0        | 0        | 0            | 84,160           | 84,160           | 85,002           |
| 22111 Other Charges - Fees                | 0        | 0        | 0            | 2,000            | 2,000            | 2,020            |
| 22112 Emergency Services                  | 0        | 0        | 0            | 497,674          | 497,674          | 502,650          |
| 22113                                     | 0        | 0        | 0            | 7,000            | 7,000            | 7,070            |
| <b>27 Social benefits [GFS]</b>           | <b>0</b> | <b>0</b> | <b>0</b>     | <b>2,000</b>     | <b>2,000</b>     | <b>2,020</b>     |
| 272 Social assistance benefits            | 0        | 0        | 0            | 2,000            | 2,000            | 2,020            |
| 27211 Social Assistance Benefits - Cash   | 0        | 0        | 0            | 2,000            | 2,000            | 2,020            |
| <b>28 Other expense</b>                   | <b>0</b> | <b>0</b> | <b>0</b>     | <b>124,418</b>   | <b>124,418</b>   | <b>125,662</b>   |
| 282 Miscellaneous other expense           | 0        | 0        | 0            | 124,418          | 124,418          | 125,662          |
| 28210 General Expenses                    | 0        | 0        | 0            | 124,418          | 124,418          | 125,662          |
| <b>SP2: Finance</b>                       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>219,454</b>   | <b>221,469</b>   | <b>221,649</b>   |
| <b>21 Compensation of employees [GFS]</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>201,454</b>   | <b>203,469</b>   | <b>203,469</b>   |
| 211 Wages and Salaries                    | 0        | 0        | 0            | 181,730          | 183,547          | 183,547          |
| 21110 Established Position                | 0        | 0        | 0            | 134,930          | 136,279          | 136,279          |
| 21111 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 16,800           | 16,968           | 16,968           |
| 21112 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 30,000           | 30,300           | 30,300           |
| 212 Social Contributions                  | 0        | 0        | 0            | 19,725           | 19,922           | 19,922           |
| 21210 Actual social contributions [GFS]   | 0        | 0        | 0            | 19,725           | 19,922           | 19,922           |
| <b>22 Use of goods and services</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>18,000</b>    | <b>18,000</b>    | <b>18,180</b>    |
| 221 Use of goods and services             | 0        | 0        | 0            | 18,000           | 18,000           | 18,180           |
| 22101 Materials - Office Supplies         | 0        | 0        | 0            | 18,000           | 18,000           | 18,180           |
| <b>SP3: Human Resource</b>                | <b>0</b> | <b>0</b> | <b>0</b>     | <b>154,019</b>   | <b>154,209</b>   | <b>155,559</b>   |
| <b>21 Compensation of employees [GFS]</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>19,019</b>    | <b>19,209</b>    | <b>19,209</b>    |
| 211 Wages and Salaries                    | 0        | 0        | 0            | 19,019           | 19,209           | 19,209           |
| 21110 Established Position                | 0        | 0        | 0            | 15,419           | 15,573           | 15,573           |
| 21111 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 3,600            | 3,636            | 3,636            |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2015   | 2016   |              | 2017      | 2018      | 2019      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 135,000   | 135,000   | 136,350   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 135,000   | 135,000   | 136,350   |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 135,000   | 135,000   | 136,350   |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>      | 0      | 0      | 0            | 423,518   | 424,813   | 427,753   |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 129,518   | 130,813   | 130,813   |
| 211 Wages and Salaries  | 0      | 0      | 0            | 129,518   | 130,813   | 130,813   |
| 21110 Established Position                                      | 0      | 0      | 0            | 121,175   | 122,387   | 122,387   |
| 21111 Wages and salaries in cash [GFS]                          | 0      | 0      | 0            | 3,600     | 3,636     | 3,636     |
| 21112 Wages and salaries in cash [GFS]                          | 0      | 0      | 0            | 4,743     | 4,790     | 4,790     |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 294,000   | 294,000   | 296,940   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 294,000   | 294,000   | 296,940   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 91,000    | 91,000    | 91,910    |
| 22109 Special Services  | 0      | 0      | 0            | 198,000   | 198,000   | 199,980   |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 4,523,713 | 4,529,102 | 4,568,950 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 2,537,279 | 2,537,279 | 2,562,652 |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 653,123   | 653,123   | 659,654   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 653,123   | 653,123   | 659,654   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 653,123   | 653,123   | 659,654   |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 151,885   | 151,885   | 153,404   |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 151,885   | 151,885   | 153,404   |
| 28210 General Expenses  | 0      | 0      | 0            | 151,885   | 151,885   | 153,404   |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 1,732,271 | 1,732,271 | 1,749,593 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,732,271 | 1,732,271 | 1,749,593 |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 1,632,771 | 1,632,771 | 1,649,098 |
| 31131 Infrastructure Assets                                     | 0      | 0      | 0            | 99,500    | 99,500    | 100,495   |
| <b>SP2.2 Public Health Services and management</b>              | 0      | 0      | 0            | 520,458   | 520,458   | 525,662   |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 15,639    | 15,639    | 15,795    |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 15,639    | 15,639    | 15,795    |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 1,269     | 1,269     | 1,282     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 3,292     | 3,292     | 3,325     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 8,878     | 8,878     | 8,967     |
| 22109 Special Services  | 0      | 0      | 0            | 2,200     | 2,200     | 2,222     |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 17,804    | 17,804    | 17,982    |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 17,804    | 17,804    | 17,982    |
| 28210 General Expenses  | 0      | 0      | 0            | 17,804    | 17,804    | 17,982    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 487,015   | 487,015   | 491,885   |
| 311 Fixed assets  | 0      | 0      | 0            | 487,015   | 487,015   | 491,885   |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 487,015   | 487,015   | 491,885   |
| <b>SP2.3 Environmental Health and sanitation Services</b>       | 0      | 0      | 0            | 1,031,780 | 1,033,683 | 1,042,097 |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                            | 2015   | 2016   |              | 2017      | 2018      | 2019      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 190,390   | 192,294   | 192,294   |
| 211 Wages and Salaries                             | 0      | 0      | 0            | 168,487   | 170,172   | 170,172   |
| 21110 Established Position                         | 0      | 0      | 0            | 159,007   | 160,597   | 160,597   |
| 21111 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 9,480     | 9,575     | 9,575     |
| 212 Social Contributions                           | 0      | 0      | 0            | 21,903    | 22,122    | 22,122    |
| 21210 Actual social contributions [GFS]            | 0      | 0      | 0            | 21,903    | 22,122    | 22,122    |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 549,000   | 549,000   | 554,490   |
| 221 Use of goods and services                      | 0      | 0      | 0            | 549,000   | 549,000   | 554,490   |
| 22102 Utilities                                    | 0      | 0      | 0            | 419,000   | 419,000   | 423,190   |
| 22103 General Cleaning                             | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22106 Repairs - Maintenance                        | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| <b>28 Other expense</b>                            | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 282 Miscellaneous other expense                    | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 28210 General Expenses                             | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>31 Non Financial Assets</b>                     | 0      | 0      | 0            | 272,389   | 272,389   | 275,113   |
| 311 Fixed assets                                   | 0      | 0      | 0            | 272,389   | 272,389   | 275,113   |
| 31113 Other structures                             | 0      | 0      | 0            | 272,389   | 272,389   | 275,113   |
| <b>SP2.5 Social Welfare and community services</b> | 0      | 0      | 0            | 434,197   | 437,682   | 438,539   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 348,524   | 352,009   | 352,009   |
| 211 Wages and Salaries                             | 0      | 0      | 0            | 308,428   | 311,512   | 311,512   |
| 21110 Established Position                         | 0      | 0      | 0            | 308,428   | 311,512   | 311,512   |
| 212 Social Contributions                           | 0      | 0      | 0            | 40,096    | 40,497    | 40,497    |
| 21210 Actual social contributions [GFS]            | 0      | 0      | 0            | 40,096    | 40,497    | 40,497    |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 18,788    | 18,788    | 18,976    |
| 221 Use of goods and services                      | 0      | 0      | 0            | 18,788    | 18,788    | 18,976    |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 12,841    | 12,841    | 12,969    |
| 22102 Utilities                                    | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 22103 General Cleaning                             | 0      | 0      | 0            | 538       | 538       | 543       |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 2,168     | 2,168     | 2,190     |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 2,241     | 2,241     | 2,263     |
| <b>28 Other expense</b>                            | 0      | 0      | 0            | 66,885    | 66,885    | 67,554    |
| 282 Miscellaneous other expense                    | 0      | 0      | 0            | 66,885    | 66,885    | 67,554    |
| 28210 General Expenses                             | 0      | 0      | 0            | 66,885    | 66,885    | 67,554    |
| <b>Infrastructure Delivery and Management</b>      | 0      | 0      | 0            | 1,309,264 | 1,312,058 | 1,322,357 |
| <b>SP3.1 Urban Roads and Transport services</b>    | 0      | 0      | 0            | 188,196   | 188,761   | 190,078   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 56,533    | 57,098    | 57,098    |
| 211 Wages and Salaries                             | 0      | 0      | 0            | 50,029    | 50,529    | 50,529    |
| 21110 Established Position                         | 0      | 0      | 0            | 45,829    | 46,287    | 46,287    |
| 21111 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 4,200     | 4,242     | 4,242     |
| 212 Social Contributions                           | 0      | 0      | 0            | 6,504     | 6,569     | 6,569     |
| 21210 Actual social contributions [GFS]            | 0      | 0      | 0            | 6,504     | 6,569     | 6,569     |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                                | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 4,996         | 4,996           | 5,046           |
| 221 Use of goods and services                                 | 0             | 0             | 0                   | 4,996         | 4,996           | 5,046           |
| 22101 Materials - Office Supplies                             | 0             | 0             | 0                   | 1,540         | 1,540           | 1,555           |
| 22105 Travel - Transport                                      | 0             | 0             | 0                   | 3,456         | 3,456           | 3,491           |
| <b>31 Non Financial Assets</b>                                | 0             | 0             | 0                   | 126,667       | 126,667         | 127,934         |
| 311 Fixed assets  | 0             | 0             | 0                   | 126,667       | 126,667         | 127,934         |
| 31113 Other structures  | 0             | 0             | 0                   | 126,667       | 126,667         | 127,934         |
| <b>SP3.2 Spatial planning</b>                                 | 0             | 0             | 0                   | 207,898       | 208,447         | 209,977         |
| <b>21 Compensation of employees [GFS]</b>                     | 0             | 0             | 0                   | 54,831        | 55,380          | 55,380          |
| 211 Wages and Salaries  | 0             | 0             | 0                   | 48,523        | 49,008          | 49,008          |
| 21110 Established Position                                    | 0             | 0             | 0                   | 48,523        | 49,008          | 49,008          |
| 212 Social Contributions                                      | 0             | 0             | 0                   | 6,308         | 6,371           | 6,371           |
| 21210 Actual social contributions [GFS]                       | 0             | 0             | 0                   | 6,308         | 6,371           | 6,371           |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 30,501        | 30,501          | 30,806          |
| 221 Use of goods and services                                 | 0             | 0             | 0                   | 30,501        | 30,501          | 30,806          |
| 22101 Materials - Office Supplies                             | 0             | 0             | 0                   | 14,200        | 14,200          | 14,342          |
| 22102 Utilities   | 0             | 0             | 0                   | 3,170         | 3,170           | 3,202           |
| 22103 General Cleaning  | 0             | 0             | 0                   | 300           | 300             | 303             |
| 22105 Travel - Transport                                      | 0             | 0             | 0                   | 6,600         | 6,600           | 6,666           |
| 22106 Repairs - Maintenance                                   | 0             | 0             | 0                   | 1,000         | 1,000           | 1,010           |
| 22107 Training - Seminars - Conferences                       | 0             | 0             | 0                   | 4,601         | 4,601           | 4,647           |
| 22112 Emergency Services                                      | 0             | 0             | 0                   | 630           | 630             | 636             |
| <b>28 Other expense</b>                                       | 0             | 0             | 0                   | 122,567       | 122,567         | 123,792         |
| 282 Miscellaneous other expense                               | 0             | 0             | 0                   | 122,567       | 122,567         | 123,792         |
| 28210 General Expenses  | 0             | 0             | 0                   | 122,567       | 122,567         | 123,792         |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0             | 0             | 0                   | 913,170       | 914,850         | 922,301         |
| <b>21 Compensation of employees [GFS]</b>                     | 0             | 0             | 0                   | 167,987       | 169,667         | 169,667         |
| 211 Wages and Salaries  | 0             | 0             | 0                   | 148,661       | 150,148         | 150,148         |
| 21110 Established Position                                    | 0             | 0             | 0                   | 142,061       | 143,482         | 143,482         |
| 21111 Wages and salaries in cash [GFS]                        | 0             | 0             | 0                   | 6,600         | 6,666           | 6,666           |
| 212 Social Contributions                                      | 0             | 0             | 0                   | 19,326        | 19,519          | 19,519          |
| 21210 Actual social contributions [GFS]                       | 0             | 0             | 0                   | 19,326        | 19,519          | 19,519          |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 221 Use of goods and services                                 | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 22101 Materials - Office Supplies                             | 0             | 0             | 0                   | 2,000         | 2,000           | 2,020           |
| 22105 Travel - Transport                                      | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| 22107 Training - Seminars - Conferences                       | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| <b>28 Other expense</b>                                       | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 282 Miscellaneous other expense                               | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 28210 General Expenses  | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

| <i>Economic Classification</i>                    | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>31 Non Financial Assets</b>                    | 0             | 0             | 0                   | 720,182       | 720,182         | 727,384         |
| 311 Fixed assets                                  | 0             | 0             | 0                   | 720,182       | 720,182         | 727,384         |
| 31111 Dwellings                                   | 0             | 0             | 0                   | 231,593       | 231,593         | 233,909         |
| 31112 Nonresidential buildings                    | 0             | 0             | 0                   | 172,124       | 172,124         | 173,845         |
| 31113 Other structures                            | 0             | 0             | 0                   | 119,798       | 119,798         | 120,996         |
| 31131 Infrastructure Assets                       | 0             | 0             | 0                   | 196,667       | 196,667         | 198,634         |
| <b>Economic Development</b>                       | 0             | 0             | 0                   | 1,286,885     | 1,291,553       | 1,299,753       |
| <b>SP4.1 Agricultural Services and Management</b> | 0             | 0             | 0                   | 636,885       | 641,553         | 643,253         |
| <b>21 Compensation of employees [GFS]</b>         | 0             | 0             | 0                   | 466,833       | 471,501         | 471,501         |
| 211 Wages and Salaries                            | 0             | 0             | 0                   | 413,500       | 417,635         | 417,635         |
| 21110 Established Position                        | 0             | 0             | 0                   | 410,254       | 414,356         | 414,356         |
| 21112 Wages and salaries in cash [GFS]            | 0             | 0             | 0                   | 3,246         | 3,278           | 3,278           |
| 212 Social Contributions                          | 0             | 0             | 0                   | 53,333        | 53,866          | 53,866          |
| 21210 Actual social contributions [GFS]           | 0             | 0             | 0                   | 53,333        | 53,866          | 53,866          |
| <b>22 Use of goods and services</b>               | 0             | 0             | 0                   | 170,052       | 170,052         | 171,752         |
| 221 Use of goods and services                     | 0             | 0             | 0                   | 170,052       | 170,052         | 171,752         |
| 22101 Materials - Office Supplies                 | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 22102 Utilities                                   | 0             | 0             | 0                   | 4,900         | 4,900           | 4,949           |
| 22105 Travel - Transport                          | 0             | 0             | 0                   | 61,702        | 61,702          | 62,319          |
| 22107 Training - Seminars - Conferences           | 0             | 0             | 0                   | 40,950        | 40,950          | 41,360          |
| 22108 Consulting Services                         | 0             | 0             | 0                   | 0             | 0               | 0               |
| 22109 Special Services                            | 0             | 0             | 0                   | 47,000        | 47,000          | 47,470          |
| 22111 Other Charges - Fees                        | 0             | 0             | 0                   | 500           | 500             | 505             |
| <b>SP4.2 Trade, Industry and Tourism Services</b> | 0             | 0             | 0                   | 650,000       | 650,000         | 656,500         |
| <b>28 Other expense</b>                           | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 282 Miscellaneous other expense                   | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 28210 General Expenses                            | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>31 Non Financial Assets</b>                    | 0             | 0             | 0                   | 630,000       | 630,000         | 636,300         |
| 311 Fixed assets                                  | 0             | 0             | 0                   | 630,000       | 630,000         | 636,300         |
| 31113 Other structures                            | 0             | 0             | 0                   | 630,000       | 630,000         | 636,300         |
| <b>Environmental Management</b>                   | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
| <b>SP5.1 Disaster prevention and Management</b>   | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
| <b>22 Use of goods and services</b>               | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 221 Use of goods and services                     | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 22107 Training - Seminars - Conferences           | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| <b>28 Other expense</b>                           | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
| 282 Miscellaneous other expense                   | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
| 28210 General Expenses                            | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
| <b>Grand Total</b>                                | 0             | 0             | 0                   | 10,358,022    | 10,381,243      | 10,461,602      |

**2017 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      |
| <b>Bekwai Municipal - Bekwai</b>             | 2,175,730                 | 2,985,049     | 1,364,124 | 6,524,902 | 146,298      | 696,008       | 93,334 | 935,640        | 0         | 0          | 0                         | 386,413 | 2,511,067 | 2,897,480   | 10,358,022 |
| Management and Administration                | 913,549                   | 1,285,810     | 0         | 2,199,358 | 123,382      | 671,008       | 0      | 794,390        | 0         | 0          | 0                         | 199,413 | 0         | 199,413     | 3,193,161  |
| Central Administration                       | 761,078                   | 1,285,810     | 0         | 2,046,888 | 74,398       | 653,008       | 0      | 727,406        | 0         | 0          | 0                         | 199,413 | 0         | 199,413     | 2,973,707  |
| Administration (Assembly Office)             | 761,078                   | 1,285,810     | 0         | 2,046,888 | 74,398       | 653,008       | 0      | 727,406        | 0         | 0          | 0                         | 199,413 | 0         | 199,413     | 2,973,707  |
| Finance                                      | 152,470                   | 0             | 0         | 152,470   | 48,984       | 18,000        | 0      | 66,984         | 0         | 0          | 0                         | 0       | 0         | 0           | 219,454    |
|  | 152,470                   | 0             | 0         | 152,470   | 48,984       | 18,000        | 0      | 66,984         | 0         | 0          | 0                         | 0       | 0         | 0           | 219,454    |
| Social Services Delivery                     | 528,201                   | 1,456,124     | 862,000   | 2,846,325 | 10,712       | 17,000        | 0      | 27,712         | 0         | 0          | 0                         | 20,000  | 1,629,676 | 1,649,676   | 4,523,713  |
| Education, Youth and Sports                  | 0                         | 805,008       | 432,887   | 1,237,895 | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 1,299,383 | 1,299,383   | 2,537,279  |
| Office of Departmental Head                  | 0                         | 805,008       | 432,887   | 1,237,895 | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 1,299,383 | 1,299,383   | 2,537,279  |
| Health                                       | 179,678                   | 567,443       | 429,112   | 1,176,233 | 10,712       | 15,000        | 0      | 25,712         | 0         | 0          | 0                         | 20,000  | 330,292   | 350,292     | 1,552,237  |
| Office of District Medical Officer of Health | 0                         | 33,443        | 423,748   | 457,191   | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 63,267    | 63,267      | 520,458    |
| Environmental Health Unit                    | 179,678                   | 534,000       | 5,364     | 719,042   | 10,712       | 15,000        | 0      | 25,712         | 0         | 0          | 0                         | 20,000  | 267,025   | 287,025     | 1,031,780  |
| Social Welfare & Community Development       | 348,524                   | 83,673        | 0         | 432,197   | 0            | 2,000         | 0      | 2,000          | 0         | 0          | 0                         | 0       | 0         | 0           | 434,197    |
| Social Welfare                               | 95,460                    | 80,027        | 0         | 175,487   | 0            | 2,000         | 0      | 2,000          | 0         | 0          | 0                         | 0       | 0         | 0           | 177,487    |
| Community Development                        | 253,064                   | 3,646         | 0         | 256,709   | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 256,709    |
| Infrastructure Delivery and Management       | 267,148                   | 86,063        | 502,124   | 855,335   | 12,204       | 5,000         | 93,334 | 110,538        | 0         | 0          | 0                         | 92,000  | 251,391   | 343,391     | 1,309,264  |
| Physical Planning                            | 54,831                    | 73,067        | 0         | 127,898   | 0            | 3,000         | 0      | 3,000          | 0         | 0          | 0                         | 77,000  | 0         | 77,000      | 207,898    |
| Town and Country Planning                    | 54,831                    | 73,067        | 0         | 127,898   | 0            | 3,000         | 0      | 3,000          | 0         | 0          | 0                         | 77,000  | 0         | 77,000      | 207,898    |
| Works  | 212,316                   | 12,996        | 502,124   | 727,437   | 12,204       | 2,000         | 93,334 | 107,538        | 0         | 0          | 0                         | 15,000  | 251,391   | 266,391     | 1,101,366  |
| Office of Departmental Head                  | 160,529                   | 0             | 422,124   | 582,653   | 7,458        | 2,000         | 0      | 9,458          | 0         | 0          | 0                         | 15,000  | 251,391   | 266,391     | 858,503    |
| Water  | 0                         | 8,000         | 0         | 8,000     | 0            | 0             | 46,667 | 46,667         | 0         | 0          | 0                         | 0       | 0         | 0           | 54,667     |
| Feeder Roads                                 | 51,787                    | 4,996         | 80,000    | 136,783   | 4,746        | 0             | 46,667 | 51,413         | 0         | 0          | 0                         | 0       | 0         | 0           | 188,196    |
| Economic Development                         | 466,833                   | 112,052       | 0         | 578,885   | 0            | 3,000         | 0      | 3,000          | 0         | 0          | 0                         | 75,000  | 630,000   | 705,000     | 1,286,885  |
| Agriculture                                  | 466,833                   | 92,052        | 0         | 558,885   | 0            | 3,000         | 0      | 3,000          | 0         | 0          | 0                         | 75,000  | 0         | 75,000      | 636,885    |
|  | 466,833                   | 92,052        | 0         | 558,885   | 0            | 3,000         | 0      | 3,000          | 0         | 0          | 0                         | 75,000  | 0         | 75,000      | 636,885    |
| Trade, Industry and Tourism                  | 0                         | 20,000        | 0         | 20,000    | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 630,000   | 630,000     | 650,000    |
| Office of Departmental Head                  | 0                         | 20,000        | 0         | 20,000    | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 630,000   | 630,000     | 650,000    |

| 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 |             | Tot. External |
| Environmental Management | 0                         | 45,000        | 0     | 45,000    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0       | 0     | 0           | 45,000        |
| Disaster Prevention      | 0                         | 45,000        | 0     | 45,000    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0       | 0     | 0           | 45,000        |
|                          | 0                         | 45,000        | 0     | 45,000    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0       | 0     | 0           | 45,000        |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|  |            |   |                                     | Amount (GH¢)   |         |
|--|------------|---|-------------------------------------|----------------|---------|
| Institution                            | 01         | Government of Ghana Sector  |                                     |                |         |
| Fund Type/Source                       | 11001      | Central GoG   | <b>Total By Fund Source</b> 761,078 |                |         |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)  |                                     |                |         |
| Organisation                           | 2550101001 | Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti |                                     |                |         |
| Location Code                          | 0607200    | Bekwai  |                                     |                |         |
| <b>Compensation of employees [GFS]</b> |            |   |                                     | <b>761,078</b> |         |
| Objective                              | 000000     | Compensation of Employees   |                                     | 761,078        |         |
| Program                                | 920001     | Management and Administration   |                                     | 761,078        |         |
| Sub-Program                            | 9200011    | SP1: General Administration   |                                     | 619,741        |         |
| Operation                              | 000000     | 0.0   | 0.0                                 | 0.0            | 619,741 |
| Wages and Salaries                     |            |   |                                     | 533,476        |         |
| 2111001 Established Post               |            |   |                                     | 526,984        |         |
| 2111213 Night Watchman Allowance       |            |   |                                     | 1,623          |         |
| 2111245 Domestic Servants Allowance    |            |   |                                     | 4,869          |         |
| Social Contributions                   |            |   |                                     | 86,265         |         |
| 2121001 13% SSF Contribution           |            |   |                                     | 86,265         |         |
| Sub-Program                            | 9200013    | SP3: Human Resource   |                                     | 15,419         |         |
| Operation                              | 000000     | 0.0   | 0.0                                 | 0.0            | 15,419  |
| Wages and Salaries                     |            |   |                                     | 15,419         |         |
| 2111001 Established Post               |            |   |                                     | 15,419         |         |
| Sub-Program                            | 9200014    | SP4: Planning, Budgeting, Monitoring and Evaluation                                       |                                     | 125,918        |         |
| Operation                              | 000000     | 0.0   | 0.0                                 | 0.0            | 125,918 |
| Wages and Salaries                     |            |   |                                     | 125,918        |         |
| 2111001 Established Post               |            |   |                                     | 121,175        |         |
| 2111213 Night Watchman Allowance       |            |   |                                     | 1,623          |         |
| 2111236 Housing Subsidy/Allowance      |            |   |                                     | 3,120          |         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

|                  |            |   |                             |  |         |
|------------------|------------|---|-----------------------------|--|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |         |
| Fund Type/Source | 12200      | IGF-Retained  | <i>Total By Fund Source</i> |  |         |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |  | 727,406 |
| Organisation     | 2550101001 | Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) | Ashanti                     |  |         |
| Location Code    | 0607200    | Bekwai  |                             |  |         |

|  |         |                               |     |     |               |        |
|--|---------|-------------------------------|-----|-----|---------------|--------|
| <b>Compensation of employees [GFS]</b> |         |                               |     |     | <b>74,398</b> |        |
| Objective                              | 000000  | Compensation of Employees     |     |     | 74,398        |        |
| Program                                | 920001  | Management and Administration |     |     | 74,398        |        |
| Sub-Program                            | 9200011 | SP1: General Administration   |     |     | 67,198        |        |
| Operation                              | 000000  |                               | 0.0 | 0.0 | 0.0           | 67,198 |

|                      |         |                              |     |     |        |       |
|----------------------|---------|------------------------------|-----|-----|--------|-------|
| Wages and Salaries   |         |                              |     |     | 62,440 |       |
|                      | 2111102 | Monthly paid & casual labour |     |     | 31,440 |       |
|                      | 2111238 | Overtime Allowance           |     |     | 7,500  |       |
|                      | 2111243 | Transfer Grants              |     |     | 16,000 |       |
|                      | 2111248 | Special Allowance/Honorarium |     |     | 7,500  |       |
| Social Contributions |         |                              |     |     | 4,758  |       |
|                      | 2121001 | 13% SSF Contribution         |     |     | 4,758  |       |
| Sub-Program          | 9200013 | SP3: Human Resource          |     |     | 3,600  |       |
| Operation            | 000000  |                              | 0.0 | 0.0 | 0.0    | 3,600 |

|                    |         |   |     |     |       |       |
|--------------------|---------|---|-----|-----|-------|-------|
| Wages and Salaries |         |   |     |     | 3,600 |       |
|                    | 2111102 | Monthly paid & casual labour                        |     |     | 3,600 |       |
| Sub-Program        | 9200014 | SP4: Planning, Budgeting, Monitoring and Evaluation |     |     | 3,600 |       |
| Operation          | 000000  |   | 0.0 | 0.0 | 0.0   | 3,600 |

|                    |         |                              |  |  |       |
|--------------------|---------|------------------------------|--|--|-------|
| Wages and Salaries |         |                              |  |  | 3,600 |
|                    | 2111102 | Monthly paid & casual labour |  |  | 3,600 |

|                                  |         |   |     |     |                |         |
|----------------------------------|---------|---|-----|-----|----------------|---------|
| <b>Use of goods and services</b> |         |   |     |     | <b>592,008</b> |         |
| Objective                        | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |     | 592,008        |         |
| Program                          | 920001  | Management and Administration                                       |     |     | 592,008        |         |
| Sub-Program                      | 9200011 | SP1: General Administration   |     |     | 592,008        |         |
| Operation                        | 725501  | Internal management of the organisation                             | 1.0 | 1.0 | 1.0            | 532,008 |

|                           |         |   |  |  |         |
|---------------------------|---------|---|--|--|---------|
| Use of goods and services |         |   |  |  | 532,008 |
|                           | 2210101 | Printed Material & Stationery             |  |  | 4,000   |
|                           | 2210102 | Office Facilities, Supplies & Accessories |  |  | 3,000   |
|                           | 2210103 | Refreshment Items                         |  |  | 43,500  |
|                           | 2210201 | Electricity charges                       |  |  | 10,000  |
|                           | 2210202 | Water                                     |  |  | 3,000   |
|                           | 2210203 | Telecommunications                        |  |  | 3,000   |
|                           | 2210204 | Postal Charges                            |  |  | 2,000   |
|                           | 2210207 | Fire Fighting Accessories                 |  |  | 1,500   |
|                           | 2210404 | Hotel Accommodations                      |  |  | 10,000  |
|                           | 2210502 | Maintenance & Repairs - Official Vehicles |  |  | 30,000  |
|                           | 2210503 | Fuel & Lubricants - Official Vehicles     |  |  | 15,000  |
|                           | 2210505 | Running Cost - Official Vehicles          |  |  | 100,000 |
|                           | 2210511 | Local travel cost                         |  |  | 85,000  |
|                           | 2210621 | Security Gardgets                         |  |  | 2,000   |

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|             |         |   |  |  |     |     |     |  |                              |
|-------------|---------|---|--|--|-----|-----|-----|--|------------------------------|
|             | 2210708 | Refreshments  |  |  |     |     |     |  | 20,000                       |
|             | 2210711 | Public Education & Sensitization  |  |  |     |     |     |  | 8,600                        |
|             | 2210905 | Assembly Members Sittings All   |  |  |     |     |     |  | 44,160                       |
|             | 2211101 | Bank Charges  |  |  |     |     |     |  | 2,000                        |
|             | 2211203 | Emergency Works   |  |  |     |     |     |  | 138,248                      |
|             | 2211304 | Insurance-Official Vehicles   |  |  |     |     |     |  | 7,000                        |
| Operation   | 725502  | Procurement of Office supplies and consumables                              |  |  | 1.0 | 1.0 | 1.0 |  | 25,000                       |
|             |         | Use of goods and services   |  |  |     |     |     |  | 25,000                       |
|             | 2210101 | Printed Material & Stationery   |  |  |     |     |     |  | 25,000                       |
| Operation   | 725503  | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets |  |  | 1.0 | 1.0 | 1.0 |  | 35,000                       |
|             |         | Use of goods and services   |  |  |     |     |     |  | 35,000                       |
|             | 2210602 | Repairs of Residential Buildings  |  |  |     |     |     |  | 5,000                        |
|             | 2210603 | Repairs of Office Buildings   |  |  |     |     |     |  | 3,000                        |
|             | 2210604 | Maintenance of Furniture & Fixtures   |  |  |     |     |     |  | 2,000                        |
|             | 2210605 | Maintenance of Machinery & Plant  |  |  |     |     |     |  | 20,000                       |
|             | 2210606 | Maintenance of General Equipment  |  |  |     |     |     |  | 5,000                        |
|             |         |   |  |  |     |     |     |  | <b>Social benefits [GFS]</b> |
|             |         |   |  |  |     |     |     |  | <b>2,000</b>                 |
| Objective   | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms         |  |  |     |     |     |  | 2,000                        |
| Program     | 920001  | Management and Administration   |  |  |     |     |     |  | 2,000                        |
| Sub-Program | 9200011 | SP1: General Administration   |  |  |     |     |     |  | 2,000                        |
| Operation   | 725501  | Internal management of the organisation                                     |  |  | 1.0 | 1.0 | 1.0 |  | 2,000                        |
|             |         | Social assistance benefits  |  |  |     |     |     |  | 2,000                        |
|             | 2721102 | Refund for Medical Expenses (Paupers/Disease Category)                      |  |  |     |     |     |  | 2,000                        |
|             |         |   |  |  |     |     |     |  | <b>Other expense</b>         |
|             |         |   |  |  |     |     |     |  | <b>59,000</b>                |
| Objective   | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms         |  |  |     |     |     |  | 59,000                       |
| Program     | 920001  | Management and Administration   |  |  |     |     |     |  | 59,000                       |
| Sub-Program | 9200011 | SP1: General Administration   |  |  |     |     |     |  | 59,000                       |
| Operation   | 725501  | Internal management of the organisation                                     |  |  | 1.0 | 1.0 | 1.0 |  | 59,000                       |
|             |         | Miscellaneous other expense   |  |  |     |     |     |  | 59,000                       |
|             | 2821006 | Other Charges   |  |  |     |     |     |  | 8,000                        |
|             | 2821007 | Court Expenses  |  |  |     |     |     |  | 4,000                        |
|             | 2821009 | Donations   |  |  |     |     |     |  | 47,000                       |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                  |            |   |     |     |     |                             | Amount (GH¢)   |
|----------------------------------|------------|---|-----|-----|-----|-----------------------------|----------------|
| Institution                      | 01         | Government of Ghana Sector  |     |     |     |                             |                |
| Fund Type/Source                 | 12602      | CF (MP)   |     |     |     | <i>Total By Fund Source</i> | 175,000        |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)  |     |     |     |                             |                |
| Organisation                     | 2550101001 | Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti |     |     |     |                             |                |
| Location Code                    | 0607200    | Bekwai  |     |     |     |                             |                |
| <b>Use of goods and services</b> |            |   |     |     |     |                             | <b>125,000</b> |
| Objective                        | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms                       |     |     |     |                             | 125,000        |
| Program                          | 920001     | Management and Administration   |     |     |     |                             | 125,000        |
| Sub-Program                      | 9200011    | SP1: General Administration   |     |     |     |                             | 125,000        |
| Operation                        | 725501     | Internal management of the organisation   | 1.0 | 1.0 | 1.0 | 25,000                      |                |
| Use of goods and services        |            |   |     |     |     |                             | 25,000         |
| 2211203 Emergency Works          |            |   |     |     |     |                             | 25,000         |
| Operation                        | 725564     | Management and Monitoring Policies, Programmes and Projects                               | 1.0 | 1.0 | 1.0 | 100,000                     |                |
| Use of goods and services        |            |   |     |     |     |                             | 100,000        |
| 2210108 Construction Material    |            |   |     |     |     |                             | 100,000        |
| <b>Other expense</b>             |            |   |     |     |     |                             | <b>50,000</b>  |
| Objective                        | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms                       |     |     |     |                             | 50,000         |
| Program                          | 920001     | Management and Administration   |     |     |     |                             | 50,000         |
| Sub-Program                      | 9200011    | SP1: General Administration   |     |     |     |                             | 50,000         |
| Operation                        | 725501     | Internal management of the organisation   | 1.0 | 1.0 | 1.0 | 50,000                      |                |
| Miscellaneous other expense      |            |   |     |     |     |                             | 50,000         |
| 2821009 Donations                |            |   |     |     |     |                             | 50,000         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|   |            |   |                             |     |     |  | Amount (GH¢)     |
|---|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                  |
| Fund Type/Source                                  | 12603      | CF (Assembly)   | <i>Total By Fund Source</i> |     |     |  | 1,110,810        |
| Function Code                                     | 70111      | Exec. & leg. Organs (cs)  |                             |     |     |  |                  |
| Organisation                                      | 2550101001 | Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti |                             |     |     |  |                  |
| Location Code                                     | 0607200    | Bekwai  |                             |     |     |  |                  |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>1,095,392</b> |
| Objective   | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms                       |                             |     |     |  | 1,095,392        |
| Program   | 920001     | Management and Administration   |                             |     |     |  | 1,095,392        |
| Sub-Program                                       | 9200011    | SP1: General Administration   |                             |     |     |  | 849,392          |
| Operation   | 725501     | Internal management of the organisation   | 1.0                         | 1.0 | 1.0 |  | 416,311          |
| Use of goods and services                         |            |   |                             |     |     |  | 416,311          |
| 2210102 Office Facilities, Supplies & Accessories |            |   |                             |     |     |  | 26,885           |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |   |                             |     |     |  | 15,000           |
| 2210902 Official Celebrations                     |            |   |                             |     |     |  | 40,000           |
| 2211203 Emergency Works                           |            |   |                             |     |     |  | 334,426          |
| Operation   | 725502     | Procurement of Office supplies and consumables  | 1.0                         | 1.0 | 1.0 |  | 97,100           |
| Use of goods and services                         |            |   |                             |     |     |  | 97,100           |
| 2210101 Printed Material & Stationery             |            |   |                             |     |     |  | 82,100           |
| 2210102 Office Facilities, Supplies & Accessories |            |   |                             |     |     |  | 15,000           |
| Operation   | 725503     | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets               | 1.0                         | 1.0 | 1.0 |  | 168,767          |
| Use of goods and services                         |            |   |                             |     |     |  | 168,767          |
| 2210502 Maintenance & Repairs - Official Vehicles |            |   |                             |     |     |  | 15,000           |
| 2210602 Repairs of Residential Buildings          |            |   |                             |     |     |  | 80,000           |
| 2210603 Repairs of Office Buildings               |            |   |                             |     |     |  | 58,767           |
| 2210606 Maintenance of General Equipment          |            |   |                             |     |     |  | 15,000           |
| Operation   | 725564     | Management and Monitoring Policies, Programmes and Projects                               | 1.0                         | 1.0 | 1.0 |  | 167,213          |
| Use of goods and services                         |            |   |                             |     |     |  | 167,213          |
| 2210108 Construction Material                     |            |   |                             |     |     |  | 167,213          |
| Sub-Program                                       | 9200013    | SP3: Human Resource   |                             |     |     |  | 100,000          |
| Operation   | 725506     | Manpower Skills Development   | 1.0                         | 1.0 | 1.0 |  | 100,000          |
| Use of goods and services                         |            |   |                             |     |     |  | 100,000          |
| 2210702 Visits, Conferences / Seminars (Local)    |            |   |                             |     |     |  | 100,000          |
| Sub-Program                                       | 9200014    | SP4: Planning, Budgeting, Monitoring and Evaluation                                       |                             |     |     |  | 146,000          |
| Operation   | 725504     | Management and Monitoring Policies, Programmes and Projects                               | 1.0                         | 1.0 | 1.0 |  | 30,000           |
| Use of goods and services                         |            |   |                             |     |     |  | 30,000           |
| 2210709 Allowances                                |            |   |                             |     |     |  | 30,000           |
| Operation   | 725505     | Budget Preparation  | 1.0                         | 1.0 | 1.0 |  | 76,000           |
| Use of goods and services                         |            |   |                             |     |     |  | 76,000           |
| 2210101 Printed Material & Stationery             |            |   |                             |     |     |  | 5,000            |
| 2210708 Refreshments                              |            |   |                             |     |     |  | 1,000            |
| 2210709 Allowances                                |            |   |                             |     |     |  | 20,000           |
| 2210908 Property Valuation Expenses               |            |   |                             |     |     |  | 50,000           |
| Operation   | 725507     | Planning and Policy Formulation   | 1.0                         | 1.0 | 1.0 |  | 40,000           |

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|  |         |   |     |     |     |               |
|--|---------|---|-----|-----|-----|---------------|
| Use of goods and services                      |         |   |     |     |     | 40,000        |
| 2210702 Visits, Conferences / Seminars (Local) |         |   |     |     |     | 40,000        |
| <b>Other expense</b>                           |         |   |     |     |     | <b>15,418</b> |
| Objective                                      | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |     |     | 15,418        |
| Program  | 920001  | Management and Administration                                       |     |     |     | 15,418        |
| Sub-Program                                    | 9200011 | SP1: General Administration   |     |     |     | 15,418        |
| Operation                                      | 725501  | Internal management of the organisation                             | 1.0 | 1.0 | 1.0 | 15,418        |
| Miscellaneous other expense                    |         |   |     |     |     | 15,418        |
| 2821009 Donations                              |         |   |     |     |     | 10,000        |
| 2821010 Contributions                          |         |   |     |     |     | 5,418         |

**Amount (GHe)**

|                  |            |   |                             |  |  |        |
|------------------|------------|---|-----------------------------|--|--|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |        |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> |  |  | 51,413 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |  |  |        |
| Organisation     | 2550101001 | Bekwai Municipal - Bekwai Central Administration Administration (Assembly Office) Ashanti |                             |  |  |        |
| Location Code    | 0607200    | Bekwai  |                             |  |  |        |

|                                  |         |   |     |     |     |               |
|----------------------------------|---------|---|-----|-----|-----|---------------|
| <b>Use of goods and services</b> |         |   |     |     |     | <b>51,413</b> |
| Objective                        | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |     |     | 51,413        |
| Program                          | 920001  | Management and Administration                                       |     |     |     | 51,413        |
| Sub-Program                      | 9200011 | SP1: General Administration   |     |     |     | 16,413        |
| Operation                        | 725502  | Procurement of Office supplies and consumables                      | 1.0 | 1.0 | 1.0 | 16,413        |

|   |         |                             |     |     |     |        |
|---|---------|-----------------------------|-----|-----|-----|--------|
| Use of goods and services                         |         |                             |     |     |     | 16,413 |
| 2210102 Office Facilities, Supplies & Accessories |         |                             |     |     |     | 16,413 |
| Sub-Program                                       | 9200013 | SP3: Human Resource         |     |     |     | 35,000 |
| Operation   | 725506  | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 35,000 |

|  |  |  |  |  |  |        |
|--|--|--|--|--|--|--------|
| Use of goods and services                      |  |  |  |  |  | 35,000 |
| 2210702 Visits, Conferences / Seminars (Local) |  |  |  |  |  | 35,000 |

**Amount (GHe)**

|                  |            |   |                             |  |  |         |
|------------------|------------|---|-----------------------------|--|--|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |         |
| Fund Type/Source | 14010      | UDG   | <b>Total By Fund Source</b> |  |  | 148,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |  |  |         |
| Organisation     | 2550101001 | Bekwai Municipal - Bekwai Central Administration Administration (Assembly Office) Ashanti |                             |  |  |         |
| Location Code    | 0607200    | Bekwai  |                             |  |  |         |

|                                  |         |   |     |     |     |                |
|----------------------------------|---------|---|-----|-----|-----|----------------|
| <b>Use of goods and services</b> |         |   |     |     |     | <b>148,000</b> |
| Objective                        | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |     |     | 148,000        |
| Program                          | 920001  | Management and Administration                                       |     |     |     | 148,000        |
| Sub-Program                      | 9200014 | SP4: Planning, Budgeting, Monitoring and Evaluation                 |     |     |     | 148,000        |
| Operation                        | 725505  | Budget Preparation  | 1.0 | 1.0 | 1.0 | 148,000        |

|                                     |  |  |  |  |  |         |
|-------------------------------------|--|--|--|--|--|---------|
| Use of goods and services           |  |  |  |  |  | 148,000 |
| 2210908 Property Valuation Expenses |  |  |  |  |  | 148,000 |

**Total Cost Centre** 2,973,707

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|  |            |  |                             |     |     |         | Amount (GH¢)   |
|--|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution                            | 01         | Government of Ghana Sector                             |                             |     |     |         |                |
| Fund Type/Source                       | 11001      | Central GoG  | <i>Total By Fund Source</i> |     |     |         | 152,470        |
| Function Code                          | 70112      | Financial & fiscal affairs (CS)                        |                             |     |     |         |                |
| Organisation                           | 2550200001 | Bekwai Municipal - Bekwai_Finance_Ashanti              |                             |     |     |         |                |
| Location Code                          | 0607200    | Bekwai   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b> |            |  |                             |     |     |         | <b>152,470</b> |
| Objective                              | 000000     | Compensation of Employees                              |                             |     |     |         | 152,470        |
| Program                                | 920001     | Management and Administration                          |                             |     |     |         | 152,470        |
| Sub-Program                            | 9200012    | SP2: Finance   |                             |     |     |         | 152,470        |
| Operation                              | 000000     |  | 0.0                         | 0.0 | 0.0 | 152,470 |                |
| Wages and Salaries                     |            |  |                             |     |     |         | 134,930        |
| 2111001 Established Post               |            |  |                             |     |     |         | 134,930        |
| Social Contributions                   |            |  |                             |     |     |         | 17,541         |
| 2121001 13% SSF Contribution           |            |  |                             |     |     |         | 17,541         |
| <b>Amount (GH¢)</b>                    |            |  |                             |     |     |         |                |
| Institution                            | 01         | Government of Ghana Sector                             |                             |     |     |         |                |
| Fund Type/Source                       | 12200      | IGF-Retained   | <i>Total By Fund Source</i> |     |     |         | 66,984         |
| Function Code                          | 70112      | Financial & fiscal affairs (CS)                        |                             |     |     |         |                |
| Organisation                           | 2550200001 | Bekwai Municipal - Bekwai_Finance_Ashanti              |                             |     |     |         |                |
| Location Code                          | 0607200    | Bekwai   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b> |            |  |                             |     |     |         | <b>48,984</b>  |
| Objective                              | 000000     | Compensation of Employees                              |                             |     |     |         | 48,984         |
| Program                                | 920001     | Management and Administration                          |                             |     |     |         | 48,984         |
| Sub-Program                            | 9200012    | SP2: Finance   |                             |     |     |         | 48,984         |
| Operation                              | 000000     |  | 0.0                         | 0.0 | 0.0 | 48,984  |                |
| Wages and Salaries                     |            |  |                             |     |     |         | 46,800         |
| 2111102 Monthly paid & casual labour   |            |  |                             |     |     |         | 16,800         |
| 2111225 Commissions                    |            |  |                             |     |     |         | 30,000         |
| Social Contributions                   |            |  |                             |     |     |         | 2,184          |
| 2121001 13% SSF Contribution           |            |  |                             |     |     |         | 2,184          |
| <b>Use of goods and services</b>       |            |  |                             |     |     |         | <b>18,000</b>  |
| Objective                              | 010201     | 2.1 Improve fiscal revenue mobilization and management |                             |     |     |         | 18,000         |
| Program                                | 920001     | Management and Administration                          |                             |     |     |         | 18,000         |
| Sub-Program                            | 9200012    | SP2: Finance   |                             |     |     |         | 18,000         |
| Operation                              | 725508     | Procurement of Office supplies and consumables         | 1.0                         | 1.0 | 1.0 | 8,000   |                |
| Use of goods and services              |            |  |                             |     |     |         | 8,000          |
| 2210101 Printed Material & Stationery  |            |  |                             |     |     |         | 8,000          |
| Operation                              | 725509     | Procurement of Office supplies and consumables         | 1.0                         | 1.0 | 1.0 | 10,000  |                |
| Use of goods and services              |            |  |                             |     |     |         | 10,000         |
| 2210121 Clothing and Uniform           |            |  |                             |     |     |         | 10,000         |
| <b>Total Cost Centre</b>               |            |  |                             |     |     |         | <b>219,454</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 11001      | Central GoG  | <i>Total By Fund Source</i> | 623,123             |
| 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    | 0607200    | Bekwai   |                             |                     |

|             |         |   |     |                                  |                |         |
|-------------|---------|---|-----|----------------------------------|----------------|---------|
|             |         |   |     | <b>Use of goods and services</b> | <b>623,123</b> |         |
| Objective   | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |                                  | 623,123        |         |
| Program     | 920002  | Social Services Delivery  |     |                                  | 623,123        |         |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services                |     |                                  | 623,123        |         |
| Operation   | 725510  | Publication, campaigns and programmes                               | 1.0 | 1.0                              | 1.0            | 623,123 |

|                           |              |  |  |  |  |         |
|---------------------------|--------------|--|--|--|--|---------|
| Use of goods and services |              |  |  |  |  | 623,123 |
| 2210113                   | Feeding Cost |  |  |  |  | 623,123 |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12602      | CF (MP)  | <i>Total By Fund Source</i> | 75,000              |
| 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    | 0607200    | Bekwai   |                             |                     |

|             |         |   |     |                      |               |        |
|-------------|---------|---|-----|----------------------|---------------|--------|
|             |         |   |     | <b>Other expense</b> | <b>75,000</b> |        |
| Objective   | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |                      | 75,000        |        |
| Program     | 920002  | Social Services Delivery  |     |                      | 75,000        |        |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services                |     |                      | 75,000        |        |
| Operation   | 725510  | Publication, campaigns and programmes                               | 1.0 | 1.0                  | 1.0           | 75,000 |

|                             |                    |  |  |  |  |        |
|-----------------------------|--------------------|--|--|--|--|--------|
| Miscellaneous other expense |                    |  |  |  |  | 75,000 |
| 2821012                     | Scholarship/Awards |  |  |  |  | 75,000 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

|                  |            |  |                             |  |  |  |         |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |         |
| Fund Type/Source | 12603      | CF (Assembly)  | <i>Total By Fund Source</i> |  |  |  | 539,772 |
| 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    | 0607200    | Bekwai   |                             |  |  |  |         |

|                                  |         |   |     |     |     |  |               |
|----------------------------------|---------|---|-----|-----|-----|--|---------------|
| <b>Use of goods and services</b> |         |   |     |     |     |  | <b>30,000</b> |
| Objective                        | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |     |     |  | 30,000        |
| Program                          | 920002  | Social Services Delivery  |     |     |     |  | 30,000        |
| Sub-Program                      | 9200021 | SP2.1 Education, youth & sports and Library services                |     |     |     |  | 30,000        |
| Operation                        | 725510  | Publication, campaigns and programmes                               | 1.0 | 1.0 | 1.0 |  | 30,000        |

|                           |   |  |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  |  | 30,000 |
| 2210102                   | Office Facilities, Supplies & Accessories |  |  |  |  |  | 10,000 |
| 2210118                   | Sports, Recreational & Cultural Materials |  |  |  |  |  | 20,000 |

|                      |         |   |     |     |     |  |               |
|----------------------|---------|---|-----|-----|-----|--|---------------|
| <b>Other expense</b> |         |   |     |     |     |  | <b>76,885</b> |
| Objective            | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |     |     |  | 76,885        |
| Program              | 920002  | Social Services Delivery  |     |     |     |  | 76,885        |
| Sub-Program          | 9200021 | SP2.1 Education, youth & sports and Library services                |     |     |     |  | 76,885        |
| Operation            | 725510  | Publication, campaigns and programmes                               | 1.0 | 1.0 | 1.0 |  | 76,885        |

|                             |                    |  |  |  |  |  |        |
|-----------------------------|--------------------|--|--|--|--|--|--------|
| Miscellaneous other expense |                    |  |  |  |  |  | 76,885 |
| 2821010                     | Contributions      |  |  |  |  |  | 10,000 |
| 2821012                     | Scholarship/Awards |  |  |  |  |  | 66,885 |

|                             |         |  |     |     |     |  |                |
|-----------------------------|---------|--|-----|-----|-----|--|----------------|
| <b>Non Financial Assets</b> |         |  |     |     |     |  | <b>432,887</b> |
| Objective                   | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms      |     |     |     |  | 432,887        |
| Program                     | 920002  | Social Services Delivery   |     |     |     |  | 432,887        |
| Sub-Program                 | 9200021 | SP2.1 Education, youth & sports and Library services                     |     |     |     |  | 432,887        |
| Project                     | 725512  | Completion of 2No. 3unit Dormitory blocks with Ancilliaris at Denyaseman | 1.0 | 1.0 | 1.0 |  | 65,373         |

|              |                      |  |  |  |  |  |        |
|--------------|----------------------|--|--|--|--|--|--------|
| Fixed assets |                      |  |  |  |  |  | 65,373 |
| 3111256      | WIP School Buildings |  |  |  |  |  | 65,373 |

|         |        |   |     |     |     |  |        |
|---------|--------|---|-----|-----|-----|--|--------|
| Project | 725513 | Construction of 1No. 2unit classroom block and computer Lab. At Asanso kyekyewere | 1.0 | 1.0 | 1.0 |  | 94,514 |
|---------|--------|---|-----|-----|-----|--|--------|

|              |                      |  |  |  |  |  |        |
|--------------|----------------------|--|--|--|--|--|--------|
| Fixed assets |                      |  |  |  |  |  | 94,514 |
| 3111256      | WIP School Buildings |  |  |  |  |  | 94,514 |

|         |        |  |     |     |     |  |         |
|---------|--------|--|-----|-----|-----|--|---------|
| Project | 725514 | Construction of 1No. 3unit classroom block with Ancilliary Facilities Wawase | 1.0 | 1.0 | 1.0 |  | 250,000 |
|---------|--------|--|-----|-----|-----|--|---------|

|              |                      |  |  |  |  |  |         |
|--------------|----------------------|--|--|--|--|--|---------|
| Fixed assets |                      |  |  |  |  |  | 250,000 |
| 3111256      | WIP School Buildings |  |  |  |  |  | 250,000 |

|         |        |                                      |     |     |     |  |        |
|---------|--------|--------------------------------------|-----|-----|-----|--|--------|
| Project | 725561 | Supply of desks for selected schools | 1.0 | 1.0 | 1.0 |  | 23,000 |
|---------|--------|--------------------------------------|-----|-----|-----|--|--------|

|              |                            |  |  |  |  |  |        |
|--------------|----------------------------|--|--|--|--|--|--------|
| Fixed assets |                            |  |  |  |  |  | 23,000 |
| 3113160      | WIP Furniture and Fittings |  |  |  |  |  | 23,000 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                    |            |   |                             |     |     |         | Amount (GH¢)     |
|------------------------------------|------------|---|-----------------------------|-----|-----|---------|------------------|
| Institution                        | 01         | Government of Ghana Sector  |                             |     |     |         |                  |
| Fund Type/Source                   | 14009      | DDF   | <i>Total By Fund Source</i> |     |     |         | 166,272          |
| 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                      | 0607200    | Bekwai  |                             |     |     |         |                  |
| <b>Non Financial Assets</b>        |            |   |                             |     |     |         | <b>166,272</b>   |
| Objective                          | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms   |                             |     |     |         | 166,272          |
| Program                            | 920002     | Social Services Delivery  |                             |     |     |         | 166,272          |
| Sub-Program                        | 9200021    | SP2.1 Education, youth & sports and Library services  |                             |     |     |         | 166,272          |
| Project                            | 725522     | Construction of 1No. 3unit Kindergarten block with 2 seater aqua privy at Kokofu Anyinam  | 1.0                         | 1.0 | 1.0 | 36,272  |                  |
| Fixed assets                       |            |   |                             |     |     |         | 36,272           |
| 3111256 WIP School Buildings       |            |   |                             |     |     |         | 36,272           |
| Project                            | 725523     | Construction of 1No. 3unit Kindergarten block with 2 seater aqua privy at Feyiase   | 1.0                         | 1.0 | 1.0 | 130,000 |                  |
| Fixed assets                       |            |   |                             |     |     |         | 130,000          |
| 3111256 WIP School Buildings       |            |   |                             |     |     |         | 130,000          |
| <b>Amount (GH¢)</b>                |            |   |                             |     |     |         |                  |
| Institution                        | 01         | Government of Ghana Sector  |                             |     |     |         |                  |
| Fund Type/Source                   | 14010      | UDG   | <i>Total By Fund Source</i> |     |     |         | 1,133,111        |
| 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                      | 0607200    | Bekwai  |                             |     |     |         |                  |
| <b>Non Financial Assets</b>        |            |   |                             |     |     |         | <b>1,133,111</b> |
| Objective                          | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms   |                             |     |     |         | 1,133,111        |
| Program                            | 920002     | Social Services Delivery  |                             |     |     |         | 1,133,111        |
| Sub-Program                        | 9200021    | SP2.1 Education, youth & sports and Library services  |                             |     |     |         | 1,133,111        |
| Project                            | 725515     | Construction of 1No. 3unit classroom block, office, store, staff common room, 5-seater WC Toilet and mechanized borehole with overhead tank at Kensere  | 1.0                         | 1.0 | 1.0 | 35,244  |                  |
| Fixed assets                       |            |   |                             |     |     |         | 35,244           |
| 3111256 WIP School Buildings       |            |   |                             |     |     |         | 35,244           |
| Project                            | 725516     | Construction of 6unit classroom block, office, store, staff common room, library 5 seater WC Toilet and mechanized borehole with overhead tank at Edwinase  | 1.0                         | 1.0 | 1.0 | 96,368  |                  |
| Fixed assets                       |            |   |                             |     |     |         | 96,368           |
| 3111256 WIP School Buildings       |            |   |                             |     |     |         | 96,368           |
| Project                            | 725518     | Procurement of 200 mono desks, 200 dual desks for Kensere 3unit classroom block, 1No. 6unit classroom block at Edwinase and 100 dinning hall tables and 200 benches for dinning hall at Oppong Memorial SHS at Kokofu                       | 1.0                         | 1.0 | 1.0 | 76,500  |                  |
| Fixed assets                       |            |   |                             |     |     |         | 76,500           |
| 3113160 WIP Furniture and Fittings |            |   |                             |     |     |         | 76,500           |
| Project                            | 725519     | Construction of 1no. 2-storey 8unit dormitory block with 12seater WC Toilet and 16 cubies bath-house and construction and mechanization of 1No. Borehole with 2000 litres capacity overhead tank and procurement 100No. Bunk beds at Ofoase | 1.0                         | 1.0 | 1.0 | 680,000 |                  |
| Fixed assets                       |            |   |                             |     |     |         | 680,000          |
| 3111256 WIP School Buildings       |            |   |                             |     |     |         | 680,000          |
| Project                            | 725520     | Construction of 1No. 3unit classroom blocks, store, staff common room, library, 5 seater WC Toilet and Mechanized Boreholes with overhead tank and procurement of 100 dual desks and 4No. Tables and Chairs at Kokotro R/C JHS              | 1.0                         | 1.0 | 1.0 | 245,000 |                  |
| Fixed assets                       |            |   |                             |     |     |         | 245,000          |
| 3111256 WIP School Buildings       |            |   |                             |     |     |         | 245,000          |

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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|                          |                  |
|--------------------------|------------------|
| <i>Total Cost Centre</i> | <b>2,537,279</b> |
|--------------------------|------------------|

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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|  |            |   |                             |     |     |         | Amount (GH¢)   |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution                                    | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source                               | 12603      | CF (Assembly)   | <i>Total By Fund Source</i> |     |     |         | 457,191        |
| Function Code                                  | 70721      | General Medical services (IS)   |                             |     |     |         |                |
| Organisation                                   | 2550401001 | Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_Ashanti                                     |                             |     |     |         |                |
| Location Code                                  | 0607200    | Bekwai  |                             |     |     |         |                |
| <b>Use of goods and services</b>               |            |   |                             |     |     |         | <b>15,639</b>  |
| Objective                                      | 060501     | 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles   |                             |     |     |         | 15,639         |
| Program  | 920002     | Social Services Delivery  |                             |     |     |         | 15,639         |
| Sub-Program                                    | 9200022    | SP2.2 Public Health Services and management   |                             |     |     |         | 15,639         |
| Operation                                      | 725528     | Implementation of HIV/AIDS related programmes   | 1.0                         | 1.0 | 1.0 | 15,639  |                |
| Use of goods and services                      |            |   |                             |     |     |         | 15,639         |
| 2210101 Printed Material & Stationery          |            |   |                             |     |     |         | 1,269          |
| 2210503 Fuel & Lubricants - Official Vehicles  |            |   |                             |     |     |         | 3,292          |
| 2210702 Visits, Conferences / Seminars (Local) |            |   |                             |     |     |         | 1,500          |
| 2210709 Allowances                             |            |   |                             |     |     |         | 3,940          |
| 2210711 Public Education & Sensitization       |            |   |                             |     |     |         | 3,438          |
| 2210902 Official Celebrations                  |            |   |                             |     |     |         | 2,200          |
| <b>Other expense</b>                           |            |   |                             |     |     |         | <b>17,804</b>  |
| Objective                                      | 060401     | 4.1 Bridge the equity gaps in geographical access to health services  |                             |     |     |         | 16,721         |
| Program  | 920002     | Social Services Delivery  |                             |     |     |         | 16,721         |
| Sub-Program                                    | 9200022    | SP2.2 Public Health Services and management   |                             |     |     |         | 16,721         |
| Operation                                      | 725524     | Publication, campaigns and programmes   | 1.0                         | 1.0 | 1.0 | 16,721  |                |
| Miscellaneous other expense                    |            |   |                             |     |     |         | 16,721         |
| 2821010 Contributions                          |            |   |                             |     |     |         | 16,721         |
| Objective                                      | 060501     | 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles   |                             |     |     |         | 1,082          |
| Program  | 920002     | Social Services Delivery  |                             |     |     |         | 1,082          |
| Sub-Program                                    | 9200022    | SP2.2 Public Health Services and management   |                             |     |     |         | 1,082          |
| Operation                                      | 725528     | Implementation of HIV/AIDS related programmes   | 1.0                         | 1.0 | 1.0 | 1,082   |                |
| Miscellaneous other expense                    |            |   |                             |     |     |         | 1,082          |
| 2821009 Donations                              |            |   |                             |     |     |         | 1,082          |
| <b>Non Financial Assets</b>                    |            |   |                             |     |     |         | <b>423,748</b> |
| Objective                                      | 060401     | 4.1 Bridge the equity gaps in geographical access to health services  |                             |     |     |         | 423,748        |
| Program  | 920002     | Social Services Delivery  |                             |     |     |         | 423,748        |
| Sub-Program                                    | 9200022    | SP2.2 Public Health Services and management   |                             |     |     |         | 423,748        |
| Project  | 725525     | Construction of 1No. CHPS compound with 2 seater toilet & provision of Mechanized borehole with overhead tank at Ntinanko | 1.0                         | 1.0 | 1.0 | 138,748 |                |
| Fixed assets                                   |            |   |                             |     |     |         | 138,748        |
| 3111253 WIP Health Centres                     |            |   |                             |     |     |         | 138,748        |
| Project  | 725526     | Construction of 1No. CHPS compound with 2 seater toilet & provision of Mechanized borehole with overhead tank at Amoamo   | 1.0                         | 1.0 | 1.0 | 285,000 |                |
| Fixed assets                                   |            |   |                             |     |     |         | 285,000        |
| 3111253 WIP Health Centres                     |            |   |                             |     |     |         | 285,000        |

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                             |            |  |  |  |     |     | Amount (GH¢)                |        |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|--------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |     |     |                             |        |
| Fund Type/Source            | 14010      | UDG  |  |  |     |     | <i>Total By Fund Source</i> |        |
| Function Code               | 70721      | General Medical services (IS)  |  |  |     |     | 63,267                      |        |
| Organisation                | 2550401001 | Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_Ashanti  |  |  |     |     |                             |        |
| Location Code               | 0607200    | Bekwai   |  |  |     |     |                             |        |
| <b>Non Financial Assets</b> |            |  |  |  |     |     | <b>63,267</b>               |        |
| Objective                   | 060401     | 4.1 Bridge the equity gaps in geographical access to health services   |  |  |     |     | 63,267                      |        |
| Program                     | 920002     | Social Services Delivery   |  |  |     |     | 63,267                      |        |
| Sub-Program                 | 9200022    | SP2.2 Public Health Services and management  |  |  |     |     | 63,267                      |        |
| Project                     | 725527     | Construction of CHPS Compound, 4 seater WC pour flush toilet and provision mechanized borehole with overhead tank at Sarkofrom |  |  | 1.0 | 1.0 | 1.0                         | 63,267 |
| Fixed assets                |            |  |  |  |     |     | 63,267                      |        |
| 3111253 WIP Health Centres  |            |  |  |  |     |     | 63,267                      |        |
| <b>Total Cost Centre</b>    |            |  |  |  |     |     | <b>520,458</b>              |        |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|  |            |  |                             |     |     |         | Amount (GH¢)   |
|--|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution                            | 01         | Government of Ghana Sector   |                             |     |     |         |                |
| Fund Type/Source                       | 11001      | Central GoG  | <i>Total By Fund Source</i> |     |     |         | 179,678        |
| Function Code                          | 70740      | Public health services   |                             |     |     |         |                |
| Organisation                           | 2550402001 | Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti |                             |     |     |         |                |
| Location Code                          | 0607200    | Bekwai   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b> |            |  |                             |     |     |         | <b>179,678</b> |
| Objective                              | 000000     | Compensation of Employees  |                             |     |     |         | 179,678        |
| Program                                | 920002     | Social Services Delivery   |                             |     |     |         | 179,678        |
| Sub-Program                            | 9200023    | SP2.3 Environmental Health and sanitation Services                 |                             |     |     |         | 179,678        |
| Operation                              | 000000     |  | 0.0                         | 0.0 | 0.0 | 179,678 |                |
| Wages and Salaries                     |            |  |                             |     |     |         | 159,007        |
| 2111001 Established Post               |            |  |                             |     |     |         | 159,007        |
| Social Contributions                   |            |  |                             |     |     |         | 20,671         |
| 2121001 13% SSF Contribution           |            |  |                             |     |     |         | 20,671         |
| <b>Amount (GH¢)</b>                    |            |  |                             |     |     |         |                |
| Institution                            | 01         | Government of Ghana Sector   |                             |     |     |         |                |
| Fund Type/Source                       | 12200      | IGF-Retained   | <i>Total By Fund Source</i> |     |     |         | 25,712         |
| Function Code                          | 70740      | Public health services   |                             |     |     |         |                |
| Organisation                           | 2550402001 | Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti |                             |     |     |         |                |
| Location Code                          | 0607200    | Bekwai   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b> |            |  |                             |     |     |         | <b>10,712</b>  |
| Objective                              | 000000     | Compensation of Employees  |                             |     |     |         | 10,712         |
| Program                                | 920002     | Social Services Delivery   |                             |     |     |         | 10,712         |
| Sub-Program                            | 9200023    | SP2.3 Environmental Health and sanitation Services                 |                             |     |     |         | 10,712         |
| Operation                              | 000000     |  | 0.0                         | 0.0 | 0.0 | 10,712  |                |
| Wages and Salaries                     |            |  |                             |     |     |         | 9,480          |
| 2111102 Monthly paid & casual labour   |            |  |                             |     |     |         | 9,480          |
| Social Contributions                   |            |  |                             |     |     |         | 1,232          |
| 2121001 13% SSF Contribution           |            |  |                             |     |     |         | 1,232          |
| <b>Use of goods and services</b>       |            |  |                             |     |     |         | <b>15,000</b>  |
| Objective                              | 051303     | 13.3 Accelerate provision of improved envtal sanitation facilities |                             |     |     |         | 15,000         |
| Program                                | 920002     | Social Services Delivery   |                             |     |     |         | 15,000         |
| Sub-Program                            | 9200023    | SP2.3 Environmental Health and sanitation Services                 |                             |     |     |         | 15,000         |
| Operation                              | 725529     | Cleaning and General Services                                      | 1.0                         | 1.0 | 1.0 | 15,000  |                |
| Use of goods and services              |            |  |                             |     |     |         | 15,000         |
| 2210205 Sanitation Charges             |            |  |                             |     |     |         | 5,000          |
| 2210301 Cleaning Materials             |            |  |                             |     |     |         | 10,000         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12603      | CF (Assembly)  | <i>Total By Fund Source</i> | 539,364      |
| Function Code    | 70740      | Public health services   |                             |              |
| Organisation     | 2550402001 | Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti |                             |              |
| Location Code    | 0607200    | Bekwai   |                             |              |

|             |         |   |     | Use of goods and services | 534,000 |         |
|-------------|---------|---|-----|---------------------------|---------|---------|
| Objective   | 051303  | 13.3 Accelerate provision of improved envtl sanitation facilities |     |                           | 534,000 |         |
| Program     | 920002  | Social Services Delivery  |     |                           | 534,000 |         |
| Sub-Program | 9200023 | SP2.3 Environmental Health and sanitation Services                |     |                           | 534,000 |         |
| Operation   | 725529  | Cleaning and General Services                                     | 1.0 | 1.0                       | 1.0     | 534,000 |

|                           |                    |  |  |  |         |
|---------------------------|--------------------|--|--|--|---------|
| Use of goods and services |                    |  |  |  | 534,000 |
| 2210205                   | Sanitation Charges |  |  |  | 414,000 |
| 2210301                   | Cleaning Materials |  |  |  | 20,000  |
| 2210616                   | Sanitary Sites     |  |  |  | 100,000 |

|             |         |   |     | Non Financial Assets | 5,364 |       |
|-------------|---------|---|-----|----------------------|-------|-------|
| Objective   | 051303  | 13.3 Accelerate provision of improved envtl sanitation facilities |     |                      | 5,364 |       |
| Program     | 920002  | Social Services Delivery  |     |                      | 5,364 |       |
| Sub-Program | 9200023 | SP2.3 Environmental Health and sanitation Services                |     |                      | 5,364 |       |
| Project     | 725531  | Completion of 1No. 20 seater W/C Toilet at Nyameduase Bekwai      | 1.0 | 1.0                  | 1.0   | 5,364 |

|              |             |  |  |  |       |
|--------------|-------------|--|--|--|-------|
| Fixed assets |             |  |  |  | 5,364 |
| 3111353      | WIP Toilets |  |  |  | 5,364 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 14009      | DDF  | <i>Total By Fund Source</i> | 267,025      |
| Function Code    | 70740      | Public health services   |                             |              |
| Organisation     | 2550402001 | Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti |                             |              |
| Location Code    | 0607200    | Bekwai   |                             |              |

|             |         |  |     | Non Financial Assets | 267,025 |         |
|-------------|---------|--|-----|----------------------|---------|---------|
| Objective   | 051303  | 13.3 Accelerate provision of improved envtl sanitation facilities            |     |                      | 267,025 |         |
| Program     | 920002  | Social Services Delivery   |     |                      | 267,025 |         |
| Sub-Program | 9200023 | SP2.3 Environmental Health and sanitation Services                           |     |                      | 267,025 |         |
| Project     | 725530  | Construction of 1No. 12 seater WC Toilet with mechanized borehole at Kwamang | 1.0 | 1.0                  | 1.0     | 133,513 |

|              |             |  |  |  |         |
|--------------|-------------|--|--|--|---------|
| Fixed assets |             |  |  |  | 133,513 |
| 3111353      | WIP Toilets |  |  |  | 133,513 |

|         |        |   |     |     |     |         |
|---------|--------|---|-----|-----|-----|---------|
| Project | 725558 | Construction of 1No. 12 seater WC Toilet with mechanized borehole at Abodom | 1.0 | 1.0 | 1.0 | 133,513 |
|---------|--------|---|-----|-----|-----|---------|

|              |             |  |  |  |         |
|--------------|-------------|--|--|--|---------|
| Fixed assets |             |  |  |  | 133,513 |
| 3111353      | WIP Toilets |  |  |  | 133,513 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                             |            |  |  |  |  |                             | Amount (GH¢)     |
|-----------------------------|------------|--|--|--|--|-----------------------------|------------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |  |                             |                  |
| Fund Type/Source            | 14010      | UDG  |  |  |  | <i>Total By Fund Source</i> | 20,000           |
| Function Code               | 70740      | Public health services   |  |  |  |                             |                  |
| Organisation                | 2550402001 | Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti |  |  |  |                             |                  |
| Location Code               | 0607200    | Bekwai   |  |  |  |                             |                  |
|                             |            |  |  |  |  | <b>Other expense</b>        | <b>20,000</b>    |
| Objective                   | 051303     | 13.3 Accelerate provision of improved envtal sanitation facilities |  |  |  |                             | 20,000           |
| Program                     | 920002     | Social Services Delivery   |  |  |  |                             | 20,000           |
| Sub-Program                 | 9200023    | SP2.3 Environmental Health and sanitation Services                 |  |  |  |                             | 20,000           |
| Operation                   | 725534     | Climate change policy and programmes                               |  |  |  | 1.0 1.0 1.0                 | 20,000           |
| Miscellaneous other expense |            |  |  |  |  |                             | 20,000           |
| 2821002 Professional fees   |            |  |  |  |  |                             | 20,000           |
| <b>Total Cost Centre</b>    |            |  |  |  |  |                             | <b>1,031,780</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|  |            |  |     |     |     |                             | Amount (GH¢)   |     |        |
|--|------------|--|-----|-----|-----|-----------------------------|----------------|-----|--------|
| Institution                            | 01         | Government of Ghana Sector   |     |     |     |                             |                |     |        |
| Fund Type/Source                       | 11001      | Central GoG  |     |     |     | <i>Total By Fund Source</i> | 488,885        |     |        |
| Function Code                          | 70421      | Agriculture cs   |     |     |     |                             |                |     |        |
| Organisation                           | 2550600001 | Bekwai Municipal - Bekwai_Agriculture_Ashanti                      |     |     |     |                             |                |     |        |
| Location Code                          | 0607200    | Bekwai   |     |     |     |                             |                |     |        |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |                             | <b>466,833</b> |     |        |
| Objective                              | 000000     | Compensation of Employees  |     |     |     |                             | 466,833        |     |        |
| Program                                | 920004     | Economic Development   |     |     |     |                             | 466,833        |     |        |
| Sub-Program                            | 9200041    | SP4.1 Agricultural Services and Management                         |     |     |     |                             | 466,833        |     |        |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 |                             | 466,833        |     |        |
| Wages and Salaries                     |            |  |     |     |     |                             | 413,500        |     |        |
|  | 2111001    | Established Post   |     |     |     |                             | 410,254        |     |        |
|  | 2111213    | Night Watchman Allowance   |     |     |     |                             | 1,623          |     |        |
|  | 2111245    | Domestic Servants Allowance  |     |     |     |                             | 1,623          |     |        |
| Social Contributions                   |            |  |     |     |     |                             | 53,333         |     |        |
|  | 2121001    | 13% SSF Contribution   |     |     |     |                             | 53,333         |     |        |
| <b>Use of goods and services</b>       |            |  |     |     |     |                             | <b>22,052</b>  |     |        |
| Objective                              | 030104     | 1.4. Increase access to extension services and re-orient agric edu |     |     |     |                             | 22,052         |     |        |
| Program                                | 920004     | Economic Development   |     |     |     |                             | 22,052         |     |        |
| Sub-Program                            | 9200041    | SP4.1 Agricultural Services and Management                         |     |     |     |                             | 22,052         |     |        |
| Operation                              | 725535     | Agricultural Services and Activities                               |     |     |     | 1.0                         | 1.0            | 1.0 | 10,852 |
| Use of goods and services              |            |  |     |     |     |                             | 10,852         |     |        |
|  | 2210105    | Drugs  |     |     |     |                             | 300            |     |        |
|  | 2210502    | Maintenance & Repairs - Official Vehicles                          |     |     |     |                             | 1,000          |     |        |
|  | 2210503    | Fuel & Lubricants - Official Vehicles                              |     |     |     |                             | 500            |     |        |
|  | 2210510    | Night allowances   |     |     |     |                             | 600            |     |        |
|  | 2210511    | Local travel cost  |     |     |     |                             | 7,152          |     |        |
|  | 2210701    | Training Materials   |     |     |     |                             | 300            |     |        |
|  | 2210702    | Visits, Conferences / Seminars (Local)                             |     |     |     |                             | 1,000          |     |        |
| Operation                              | 725536     | Internal management of the organisation                            |     |     |     | 1.0                         | 1.0            | 1.0 | 4,200  |
| Use of goods and services              |            |  |     |     |     |                             | 4,200          |     |        |
|  | 2210101    | Printed Material & Stationery                                      |     |     |     |                             | 800            |     |        |
|  | 2210201    | Electricity charges  |     |     |     |                             | 1,700          |     |        |
|  | 2210202    | Water  |     |     |     |                             | 500            |     |        |
|  | 2210203    | Telecommunications   |     |     |     |                             | 400            |     |        |
|  | 2210204    | Postal Charges   |     |     |     |                             | 300            |     |        |
|  | 2211101    | Bank Charges   |     |     |     |                             | 500            |     |        |
| Operation                              | 725537     | National Farmers Day   |     |     |     | 1.0                         | 1.0            | 1.0 | 7,000  |
| Use of goods and services              |            |  |     |     |     |                             | 7,000          |     |        |
|  | 2210902    | Official Celebrations  |     |     |     |                             | 7,000          |     |        |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                    |                             |
| Fund Type/Source | 12200      | IGF-Retained                                  | <b>Total By Fund Source</b> |
| Function Code    | 70421      | Agriculture cs                                | 3,000                       |
| Organisation     | 2550600001 | Bekwai Municipal - Bekwai_Agriculture_Ashanti |                             |
| Location Code    | 0607200    | Bekwai  |                             |

|             |         |  | Use of goods and services | 3,000 |
|-------------|---------|--|---------------------------|-------|
| Objective   | 030104  | 1.4. Increase access to extension services and re-orient agric edu |                           | 3,000 |
| Program     | 920004  | Economic Development   |                           | 3,000 |
| Sub-Program | 9200041 | SP4.1 Agricultural Services and Management                         |                           | 3,000 |
| Operation   | 725536  | Internal management of the organisation                            | 1.0 1.0 1.0               | 3,000 |

|                           |                               |       |
|---------------------------|-------------------------------|-------|
| Use of goods and services |                               | 3,000 |
| 2210101                   | Printed Material & Stationery | 1,000 |
| 2210201                   | Electricity charges           | 2,000 |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                    |                             |
| Fund Type/Source | 12603      | CF (Assembly)                                 | <b>Total By Fund Source</b> |
| Function Code    | 70421      | Agriculture cs                                | 70,000                      |
| Organisation     | 2550600001 | Bekwai Municipal - Bekwai_Agriculture_Ashanti |                             |
| Location Code    | 0607200    | Bekwai  |                             |

|             |         |  | Use of goods and services | 70,000 |
|-------------|---------|--|---------------------------|--------|
| Objective   | 030104  | 1.4. Increase access to extension services and re-orient agric edu |                           | 70,000 |
| Program     | 920004  | Economic Development   |                           | 70,000 |
| Sub-Program | 9200041 | SP4.1 Agricultural Services and Management                         |                           | 70,000 |
| Operation   | 725535  | Agricultural Services and Activities                               | 1.0 1.0 1.0               | 20,000 |

|                           |  |        |
|---------------------------|--|--------|
| Use of goods and services |  | 20,000 |
| 2210702                   | Visits, Conferences / Seminars (Local) | 20,000 |

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 725536 | Internal management of the organisation | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|---|-------------|--------|

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 10,000 |
| 2210102                   | Office Facilities, Supplies & Accessories | 10,000 |

|           |        |                      |             |        |
|-----------|--------|----------------------|-------------|--------|
| Operation | 725537 | National Farmers Day | 1.0 1.0 1.0 | 40,000 |
|-----------|--------|----------------------|-------------|--------|

|                           |                       |        |
|---------------------------|-----------------------|--------|
| Use of goods and services |                       | 40,000 |
| 2210902                   | Official Celebrations | 40,000 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                  |            |  |  |  |  |                             | Amount (GH¢)   |
|----------------------------------|------------|--|--|--|--|-----------------------------|----------------|
| Institution                      | 01         | Government of Ghana Sector   |  |  |  |                             |                |
| Fund Type/Source                 | 13132      | CIDA   |  |  |  | <i>Total By Fund Source</i> | 75,000         |
| Function Code                    | 70421      | Agriculture cs   |  |  |  |                             |                |
| Organisation                     | 2550600001 | Bekwai Municipal - Bekwai_Agriculture_Ashanti                      |  |  |  |                             |                |
| Location Code                    | 0607200    | Bekwai   |  |  |  |                             |                |
| <b>Use of goods and services</b> |            |  |  |  |  |                             | <b>75,000</b>  |
| Objective                        | 030104     | 1.4. Increase access to extension services and re-orient agric edu |  |  |  |                             | 75,000         |
| Program                          | 920004     | Economic Development   |  |  |  |                             | 75,000         |
| Sub-Program                      | 9200041    | SP4.1 Agricultural Services and Management                         |  |  |  |                             | 75,000         |
| Operation                        | 725535     | Agricultural Services and Activities                               |  |  |  | 1.0 1.0 1.0                 | 75,000         |
| Use of goods and services        |            |  |  |  |  |                             | 75,000         |
|                                  | 2210101    | Printed Material & Stationery                                      |  |  |  |                             | 500            |
|                                  | 2210105    | Drugs  |  |  |  |                             | 2,400          |
|                                  | 2210502    | Maintenance & Repairs - Official Vehicles                          |  |  |  |                             | 1,000          |
|                                  | 2210503    | Fuel & Lubricants - Official Vehicles                              |  |  |  |                             | 4,000          |
|                                  | 2210511    | Local travel cost  |  |  |  |                             | 47,450         |
|                                  | 2210701    | Training Materials   |  |  |  |                             | 17,100         |
|                                  | 2210711    | Public Education & Sensitization                                   |  |  |  |                             | 2,550          |
| <b>Total Cost Centre</b>         |            |  |  |  |  |                             | <b>636,885</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|   |            |   |                             |     |     |        | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |        |               |
| Fund Type/Source                                  | 11001      | Central GoG   | <i>Total By Fund Source</i> |     |     |        | 85,898        |
| Function Code                                     | 70133      | Overall planning & statistical services (CS)                                  |                             |     |     |        |               |
| Organisation                                      | 2550702001 | Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti |                             |     |     |        |               |
| Location Code                                     | 0607200    | Bekwai  |                             |     |     |        |               |
| <b>Compensation of employees [GFS]</b>            |            |   |                             |     |     |        | <b>54,831</b> |
| Objective   | 000000     | Compensation of Employees   |                             |     |     |        | 54,831        |
| Program   | 920003     | Infrastructure Delivery and Management  |                             |     |     |        | 54,831        |
| Sub-Program                                       | 9200032    | SP3.2 Spatial planning  |                             |     |     |        | 54,831        |
| Operation   | 000000     |   | 0.0                         | 0.0 | 0.0 | 54,831 |               |
| Wages and Salaries                                |            |   |                             |     |     |        | 48,523        |
| 2111001 Established Post                          |            |   |                             |     |     |        | 48,523        |
| Social Contributions                              |            |   |                             |     |     |        | 6,308         |
| 2121001 13% SSF Contribution                      |            |   |                             |     |     |        | 6,308         |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |        | <b>27,501</b> |
| Objective   | 051001     | 10.1 Increase access to adequate, safe, secure and affordable shelter         |                             |     |     |        | 27,501        |
| Program   | 920003     | Infrastructure Delivery and Management  |                             |     |     |        | 27,501        |
| Sub-Program                                       | 9200032    | SP3.2 Spatial planning  |                             |     |     |        | 27,501        |
| Operation   | 725538     | Internal management of the organisation                                       | 1.0                         | 1.0 | 1.0 | 26,300 |               |
| Use of goods and services                         |            |   |                             |     |     |        | 26,300        |
| 2210101 Printed Material & Stationery             |            |   |                             |     |     |        | 13,200        |
| 2210201 Electricity charges                       |            |   |                             |     |     |        | 650           |
| 2210203 Telecommunications                        |            |   |                             |     |     |        | 220           |
| 2210204 Postal Charges                            |            |   |                             |     |     |        | 300           |
| 2210301 Cleaning Materials                        |            |   |                             |     |     |        | 300           |
| 2210502 Maintenance & Repairs - Official Vehicles |            |   |                             |     |     |        | 2,500         |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |   |                             |     |     |        | 3,000         |
| 2210511 Local travel cost                         |            |   |                             |     |     |        | 900           |
| 2210604 Maintenance of Furniture & Fixtures       |            |   |                             |     |     |        | 1,000         |
| 2210701 Training Materials                        |            |   |                             |     |     |        | 1,300         |
| 2210709 Allowances                                |            |   |                             |     |     |        | 2,300         |
| 2211203 Emergency Works                           |            |   |                             |     |     |        | 630           |
| Operation   | 725539     | Manpower Skills Development   | 1.0                         | 1.0 | 1.0 | 1,201  |               |
| Use of goods and services                         |            |   |                             |     |     |        | 1,201         |
| 2210511 Local travel cost                         |            |   |                             |     |     |        | 200           |
| 2210708 Refreshments                              |            |   |                             |     |     |        | 300           |
| 2210709 Allowances                                |            |   |                             |     |     |        | 701           |
| <b>Other expense</b>                              |            |   |                             |     |     |        | <b>3,567</b>  |
| Objective   | 051001     | 10.1 Increase access to adequate, safe, secure and affordable shelter         |                             |     |     |        | 3,567         |
| Program   | 920003     | Infrastructure Delivery and Management  |                             |     |     |        | 3,567         |
| Sub-Program                                       | 9200032    | SP3.2 Spatial planning  |                             |     |     |        | 3,567         |
| Operation   | 725538     | Internal management of the organisation                                       | 1.0                         | 1.0 | 1.0 | 3,567  |               |
| Miscellaneous other expense                       |            |   |                             |     |     |        | 3,567         |
| 2821002 Professional fees                         |            |   |                             |     |     |        | 3,567         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF-Retained  | <i>Total By Fund Source</i> | 3,000        |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                  |                             |              |
| Organisation     | 2550702001 | Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti |                             |              |
| Location Code    | 0607200    | Bekwai  |                             |              |

|             |         |   |     | Use of goods and services | 3,000 |       |
|-------------|---------|---|-----|---------------------------|-------|-------|
| Objective   | 051001  | 10.1 Increase access to adequate, safe, secure and affordable shelter |     |                           | 3,000 |       |
| Program     | 920003  | Infrastructure Delivery and Management                                |     |                           | 3,000 |       |
| Sub-Program | 9200032 | SP3.2 Spatial planning  |     |                           | 3,000 |       |
| Operation   | 725538  | Internal management of the organisation                               | 1.0 | 1.0                       | 1.0   | 3,000 |

|                           |   |  |  |  |       |
|---------------------------|---|--|--|--|-------|
| Use of goods and services |   |  |  |  | 3,000 |
| 2210102                   | Office Facilities, Supplies & Accessories |  |  |  | 1,000 |
| 2210201                   | Electricity charges                       |  |  |  | 2,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | CF (Assembly)   | <i>Total By Fund Source</i> | 42,000       |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                  |                             |              |
| Organisation     | 2550702001 | Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti |                             |              |
| Location Code    | 0607200    | Bekwai  |                             |              |

|             |         |   |     | Other expense | 42,000 |        |
|-------------|---------|---|-----|---------------|--------|--------|
| Objective   | 051001  | 10.1 Increase access to adequate, safe, secure and affordable shelter |     |               | 42,000 |        |
| Program     | 920003  | Infrastructure Delivery and Management                                |     |               | 42,000 |        |
| Sub-Program | 9200032 | SP3.2 Spatial planning  |     |               | 42,000 |        |
| Operation   | 725541  | Publication, campaigns and programmes                                 | 1.0 | 1.0           | 1.0    | 42,000 |

|                             |                               |  |  |  |        |
|-----------------------------|-------------------------------|--|--|--|--------|
| Miscellaneous other expense |                               |  |  |  | 42,000 |
| 2821018                     | Civic Numbering/Street Naming |  |  |  | 42,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 14010      | UDG   | <i>Total By Fund Source</i> | 77,000       |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                  |                             |              |
| Organisation     | 2550702001 | Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti |                             |              |
| Location Code    | 0607200    | Bekwai  |                             |              |

|             |         |   |     | Other expense | 77,000 |        |
|-------------|---------|---|-----|---------------|--------|--------|
| Objective   | 051001  | 10.1 Increase access to adequate, safe, secure and affordable shelter |     |               | 77,000 |        |
| Program     | 920003  | Infrastructure Delivery and Management                                |     |               | 77,000 |        |
| Sub-Program | 9200032 | SP3.2 Spatial planning  |     |               | 77,000 |        |
| Operation   | 725541  | Publication, campaigns and programmes                                 | 1.0 | 1.0           | 1.0    | 77,000 |

|                             |                               |  |  |  |        |
|-----------------------------|-------------------------------|--|--|--|--------|
| Miscellaneous other expense |                               |  |  |  | 77,000 |
| 2821018                     | Civic Numbering/Street Naming |  |  |  | 77,000 |

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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|--------------------------|----------------|
| <i>Total Cost Centre</i> | <b>207,898</b> |
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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|   |            |   |                             |     |     |        | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |        |               |
| Fund Type/Source                                  | 11001      | Central GoG   | <i>Total By Fund Source</i> |     |     |        | 98,602        |
| Function Code                                     | 71040      | Family and children   |                             |     |     |        |               |
| Organisation                                      | 2550802001 | Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti |                             |     |     |        |               |
| Location Code                                     | 0607200    | Bekwai  |                             |     |     |        |               |
| <b>Compensation of employees [GFS]</b>            |            |   |                             |     |     |        | <b>95,460</b> |
| Objective   | 000000     | Compensation of Employees   |                             |     |     |        | 95,460        |
| Program   | 920002     | Social Services Delivery  |                             |     |     |        | 95,460        |
| Sub-Program                                       | 9200025    | SP2.5 Social Welfare and community services   |                             |     |     |        | 95,460        |
| Operation   | 000000     |   | 0.0                         | 0.0 | 0.0 | 95,460 |               |
| Wages and Salaries                                |            |   |                             |     |     |        | 84,478        |
| 2111001 Established Post                          |            |   |                             |     |     |        | 84,478        |
| Social Contributions                              |            |   |                             |     |     |        | 10,982        |
| 2121001 13% SSF Contribution                      |            |   |                             |     |     |        | 10,982        |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |        | <b>3,142</b>  |
| Objective   | 060802     | 8.2. Make social protect'n effective by targeting the poor & vulnerable                 |                             |     |     |        | 3,142         |
| Program   | 920002     | Social Services Delivery  |                             |     |     |        | 3,142         |
| Sub-Program                                       | 9200025    | SP2.5 Social Welfare and community services   |                             |     |     |        | 3,142         |
| Operation   | 725542     | Management and Monitoring Policies, Programmes and Projects                             | 1.0                         | 1.0 | 1.0 | 1,632  |               |
| Use of goods and services                         |            |   |                             |     |     |        | 1,632         |
| 2210511 Local travel cost                         |            |   |                             |     |     |        | 1,632         |
| Operation   | 725559     | Internal management of the organisation   | 1.0                         | 1.0 | 1.0 | 1,510  |               |
| Use of goods and services                         |            |   |                             |     |     |        | 1,510         |
| 2210113 Feeding Cost                              |            |   |                             |     |     |        | 536           |
| 2210301 Cleaning Materials                        |            |   |                             |     |     |        | 438           |
| 2210511 Local travel cost                         |            |   |                             |     |     |        | 536           |
| <b>Amount (GH¢)</b>                               |            |   |                             |     |     |        |               |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |        |               |
| Fund Type/Source                                  | 12200      | IGF-Retained  | <i>Total By Fund Source</i> |     |     |        | 2,000         |
| Function Code                                     | 71040      | Family and children   |                             |     |     |        |               |
| Organisation                                      | 2550802001 | Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti |                             |     |     |        |               |
| Location Code                                     | 0607200    | Bekwai  |                             |     |     |        |               |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |        | <b>2,000</b>  |
| Objective   | 060802     | 8.2. Make social protect'n effective by targeting the poor & vulnerable                 |                             |     |     |        | 2,000         |
| Program   | 920002     | Social Services Delivery  |                             |     |     |        | 2,000         |
| Sub-Program                                       | 9200025    | SP2.5 Social Welfare and community services   |                             |     |     |        | 2,000         |
| Operation   | 725559     | Internal management of the organisation   | 1.0                         | 1.0 | 1.0 | 2,000  |               |
| Use of goods and services                         |            |   |                             |     |     |        | 2,000         |
| 2210102 Office Facilities, Supplies & Accessories |            |   |                             |     |     |        | 1,000         |
| 2210201 Electricity charges                       |            |   |                             |     |     |        | 1,000         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|   |            |   |  |  |     |                             | Amount (GH¢)   |        |
|---|------------|---|--|--|-----|-----------------------------|----------------|--------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |     |                             |                |        |
| Fund Type/Source                                  | 12603      | CF (Assembly)   |  |  |     | <i>Total By Fund Source</i> | 76,885         |        |
| Function Code                                     | 71040      | Family and children   |  |  |     |                             |                |        |
| Organisation                                      | 2550802001 | Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti |  |  |     |                             |                |        |
| Location Code                                     | 0607200    | Bekwai  |  |  |     |                             |                |        |
| <b>Use of goods and services</b>                  |            |   |  |  |     |                             | <b>10,000</b>  |        |
| Objective   | 060802     | 8.2. Make social protect'n effective by targeting the poor & vulnerable                 |  |  |     |                             | 10,000         |        |
| Program   | 920002     | Social Services Delivery  |  |  |     |                             | 10,000         |        |
| Sub-Program                                       | 9200025    | SP2.5 Social Welfare and community services   |  |  |     |                             | 10,000         |        |
| Operation   | 725542     | Management and Monitoring Policies, Programmes and Projects                             |  |  | 1.0 | 1.0                         | 1.0            | 10,000 |
| Use of goods and services                         |            |   |  |  |     |                             | 10,000         |        |
| 2210102 Office Facilities, Supplies & Accessories |            |   |  |  |     |                             | 10,000         |        |
| <b>Other expense</b>                              |            |   |  |  |     |                             | <b>66,885</b>  |        |
| Objective   | 060802     | 8.2. Make social protect'n effective by targeting the poor & vulnerable                 |  |  |     |                             | 66,885         |        |
| Program   | 920002     | Social Services Delivery  |  |  |     |                             | 66,885         |        |
| Sub-Program                                       | 9200025    | SP2.5 Social Welfare and community services   |  |  |     |                             | 66,885         |        |
| Operation   | 725559     | Internal management of the organisation   |  |  | 1.0 | 1.0                         | 1.0            | 66,885 |
| Miscellaneous other expense                       |            |   |  |  |     |                             | 66,885         |        |
| 2821009 Donations                                 |            |   |  |  |     |                             | 66,885         |        |
| <b>Total Cost Centre</b>                          |            |   |  |  |     |                             | <b>177,487</b> |        |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|   |            |  |                             |     |     |         | Amount (GH¢)   |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |         |                |
| Fund Type/Source                                  | 11001      | Central GoG  | <i>Total By Fund Source</i> |     |     |         | 256,709        |
| Function Code                                     | 70620      | Community Development  |                             |     |     |         |                |
| Organisation                                      | 2550803001 | Bekwai Municipal - Bekwai_Social Welfare & Community Development_Community Development_Ashanti |                             |     |     |         |                |
| Location Code                                     | 0607200    | Bekwai   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b>            |            |  |                             |     |     |         | <b>253,064</b> |
| Objective   | 000000     | Compensation of Employees  |                             |     |     |         | 253,064        |
| Program   | 920002     | Social Services Delivery   |                             |     |     |         | 253,064        |
| Sub-Program                                       | 9200025    | SP2.5 Social Welfare and community services  |                             |     |     |         | 253,064        |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 | 253,064 |                |
| Wages and Salaries                                |            |  |                             |     |     |         | 223,950        |
| 2111001 Established Post                          |            |  |                             |     |     |         | 223,950        |
| Social Contributions                              |            |  |                             |     |     |         | 29,114         |
| 2121001 13% SSF Contribution                      |            |  |                             |     |     |         | 29,114         |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |         | <b>3,646</b>   |
| Objective   | 050801     | 8.1 Create enabling environment to accelerate rural growth and devt                            |                             |     |     |         | 3,646          |
| Program   | 920002     | Social Services Delivery   |                             |     |     |         | 3,646          |
| Sub-Program                                       | 9200025    | SP2.5 Social Welfare and community services  |                             |     |     |         | 3,646          |
| Operation   | 725543     | Publication, campaigns and programmes  | 1.0                         | 1.0 | 1.0 | 1,786   |                |
| Use of goods and services                         |            |  |                             |     |     |         | 1,786          |
| 2210711 Public Education & Sensitization          |            |  |                             |     |     |         | 1,786          |
| Operation   | 725544     | Computer hardwares and accessories   | 1.0                         | 1.0 | 1.0 | 1,005   |                |
| Use of goods and services                         |            |  |                             |     |     |         | 1,005          |
| 2210102 Office Facilities, Supplies & Accessories |            |  |                             |     |     |         | 1,005          |
| Operation   | 725545     | Manpower Skills Development  | 1.0                         | 1.0 | 1.0 | 455     |                |
| Use of goods and services                         |            |  |                             |     |     |         | 455            |
| 2210701 Training Materials                        |            |  |                             |     |     |         | 455            |
| Operation   | 725546     | Cleaning Materials   | 1.0                         | 1.0 | 1.0 | 100     |                |
| Use of goods and services                         |            |  |                             |     |     |         | 100            |
| 2210301 Cleaning Materials                        |            |  |                             |     |     |         | 100            |
| Operation   | 725560     | Internal management of the organisation  | 1.0                         | 1.0 | 1.0 | 300     |                |
| Use of goods and services                         |            |  |                             |     |     |         | 300            |
| 2210101 Printed Material & Stationery             |            |  |                             |     |     |         | 300            |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     |         | <b>256,709</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 11001      | Central GoG   | <i>Total By Fund Source</i> | 160,529             |
| Function Code    | 70610      | Housing development   |                             |                     |
| Organisation     | 2551001001 | Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti |                             |                     |
| Location Code    | 0607200    | Bekwai  |                             |                     |

|             |         |  |  |  |                |
|-------------|---------|--|--|--|----------------|
|             |         |  |  | <b>Compensation of employees [GFS]</b> | <b>160,529</b> |
| Objective   | 000000  | Compensation of Employees                              |  |  | 160,529        |
| Program     | 920003  | Infrastructure Delivery and Management                 |  |  | 160,529        |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management |  |  | 160,529        |
| Operation   | 000000  |  |  | 0.0 0.0 0.0                            | 160,529        |

|                      |                      |  |  |  |         |
|----------------------|----------------------|--|--|--|---------|
| Wages and Salaries   |                      |  |  |  | 142,061 |
| 2111001              | Established Post     |  |  |  | 142,061 |
| Social Contributions |                      |  |  |  | 18,468  |
| 2121001              | 13% SSF Contribution |  |  |  | 18,468  |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 12200      | IGF-Retained  | <i>Total By Fund Source</i> | 9,458               |
| Function Code    | 70610      | Housing development   |                             |                     |
| Organisation     | 2551001001 | Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti |                             |                     |
| Location Code    | 0607200    | Bekwai  |                             |                     |

|             |         |  |  |  |              |
|-------------|---------|--|--|--|--------------|
|             |         |  |  | <b>Compensation of employees [GFS]</b> | <b>7,458</b> |
| Objective   | 000000  | Compensation of Employees                              |  |  | 7,458        |
| Program     | 920003  | Infrastructure Delivery and Management                 |  |  | 7,458        |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management |  |  | 7,458        |
| Operation   | 000000  |  |  | 0.0 0.0 0.0                            | 7,458        |

|                      |                              |  |  |  |       |
|----------------------|------------------------------|--|--|--|-------|
| Wages and Salaries   |                              |  |  |  | 6,600 |
| 2111102              | Monthly paid & casual labour |  |  |  | 6,600 |
| Social Contributions |                              |  |  |  | 858   |
| 2121001              | 13% SSF Contribution         |  |  |  | 858   |

|             |         |   |  |                                  |              |
|-------------|---------|---|--|----------------------------------|--------------|
|             |         |   |  | <b>Use of goods and services</b> | <b>2,000</b> |
| Objective   | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |  |                                  | 2,000        |
| Program     | 920003  | Infrastructure Delivery and Management                              |  |                                  | 2,000        |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management              |  |                                  | 2,000        |
| Operation   | 725549  | Management and Monitoring Policies, Programmes and Projects         |  | 1.0 1.0 1.0                      | 2,000        |

|                           |   |  |  |  |       |
|---------------------------|---|--|--|--|-------|
| Use of goods and services |   |  |  |  | 2,000 |
| 2210102                   | Office Facilities, Supplies & Accessories |  |  |  | 2,000 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 12603      | CF (Assembly)   | <i>Total By Fund Source</i> | 422,124             |
| Function Code    | 70610      | Housing development   |                             |                     |
| Organisation     | 2551001001 | Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti |                             |                     |
| Location Code    | 0607200    | Bekwai  |                             |                     |

|                                 |         |   |     |                             |                |         |
|---------------------------------|---------|---|-----|-----------------------------|----------------|---------|
|                                 |         |   |     | <b>Non Financial Assets</b> | <b>422,124</b> |         |
| Objective                       | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |     |                             | 422,124        |         |
| Program                         | 920003  | Infrastructure Delivery and Management                              |     |                             | 422,124        |         |
| Sub-Program                     | 9200033 | SP3.3 Public Works, rural housing and water management              |     |                             | 422,124        |         |
| Project                         | 725547  | Rehabilitation of Bekwai Market                                     | 1.0 | 1.0                         | 1.0            | 100,000 |
| Fixed assets                    |         |   |     |                             | 100,000        |         |
| 3111354 WIP Markets             |         |   |     |                             | 100,000        |         |
| Project                         | 725562  | Electricity poles & street poles                                    | 1.0 | 1.0                         | 1.0            | 150,000 |
| Fixed assets                    |         |   |     |                             | 150,000        |         |
| 3113151 WIP Electrical Networks |         |   |     |                             | 150,000        |         |
| Project                         | 725563  | completion of 2storey lockable stores with ancillaries at Bekwai    | 1.0 | 1.0                         | 1.0            | 172,124 |
| Fixed assets                    |         |   |     |                             | 172,124        |         |
| 3111255 WIP Office Buildings    |         |   |     |                             | 172,124        |         |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 14009      | DDF   | <i>Total By Fund Source</i> | 251,391             |
| Function Code    | 70610      | Housing development   |                             |                     |
| Organisation     | 2551001001 | Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti |                             |                     |
| Location Code    | 0607200    | Bekwai  |                             |                     |

|                            |         |  |     |                             |                |         |
|----------------------------|---------|--|-----|-----------------------------|----------------|---------|
|                            |         |  |     | <b>Non Financial Assets</b> | <b>251,391</b> |         |
| Objective                  | 070201  | 2.1 Ensure effective impl'tion of decentralisation policy & progrms              |     |                             | 251,391        |         |
| Program                    | 920003  | Infrastructure Delivery and Management   |     |                             | 251,391        |         |
| Sub-Program                | 9200033 | SP3.3 Public Works, rural housing and water management                           |     |                             | 251,391        |         |
| Project                    | 725547  | Rehabilitation of Bekwai Market  | 1.0 | 1.0                         | 1.0            | 19,798  |
| Fixed assets               |         |  |     |                             | 19,798         |         |
| 3111354 WIP Markets        |         |  |     |                             | 19,798         |         |
| Project                    | 725552  | Continuation of 1no. 2storey semi-detached blk for decentralized depts at Bekwai | 1.0 | 1.0                         | 1.0            | 231,593 |
| Fixed assets               |         |  |     |                             | 231,593        |         |
| 3111153 WIP Bungalows/Flat |         |  |     |                             | 231,593        |         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                             |            |   |                             |     |     |                      | Amount (GH¢)   |
|-----------------------------|------------|---|-----------------------------|-----|-----|----------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector  |                             |     |     |                      |                |
| Fund Type/Source            | 14010      | UDG   | <i>Total By Fund Source</i> |     |     |                      | 15,000         |
| Function Code               | 70610      | Housing development   |                             |     |     |                      |                |
| Organisation                | 2551001001 | Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti |                             |     |     |                      |                |
| Location Code               | 0607200    | Bekwai  |                             |     |     |                      |                |
|                             |            |   |                             |     |     | <b>Other expense</b> | <b>15,000</b>  |
| Objective                   | 070201     | 2.1 Ensure effective impl'tion of decentralisation policy & progrms |                             |     |     |                      | 15,000         |
| Program                     | 920003     | Infrastructure Delivery and Management                              |                             |     |     |                      | 15,000         |
| Sub-Program                 | 9200033    | SP3.3 Public Works, rural housing and water management              |                             |     |     |                      | 15,000         |
| Operation                   | 725548     | Tendering Activities  | 1.0                         | 1.0 | 1.0 |                      | 15,000         |
| Miscellaneous other expense |            |   |                             |     |     |                      | 15,000         |
| 2821002 Professional fees   |            |   |                             |     |     |                      | 15,000         |
| <b>Total Cost Centre</b>    |            |   |                             |     |     |                      | <b>858,503</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|  |            |  |                             |     |     |        | Amount (GH¢)  |
|--|------------|--|-----------------------------|-----|-----|--------|---------------|
| Institution                                    | 01         | Government of Ghana Sector   |                             |     |     |        |               |
| Fund Type/Source                               | 12200      | IGF-Retained   | <i>Total By Fund Source</i> |     |     |        | 46,667        |
| Function Code                                  | 70630      | Water supply   |                             |     |     |        |               |
| Organisation                                   | 2551003001 | Bekwai Municipal - Bekwai_Works_Water_Ashanti                        |                             |     |     |        |               |
| Location Code                                  | 0607200    | Bekwai   |                             |     |     |        |               |
| <b>Non Financial Assets</b>                    |            |  |                             |     |     |        | <b>46,667</b> |
| Objective                                      | 051302     | 13.2 Accelerate the provision of adequate, safe and affordable water |                             |     |     |        | 46,667        |
| Program  | 920003     | Infrastructure Delivery and Management                               |                             |     |     |        | 46,667        |
| Sub-Program                                    | 9200033    | SP3.3 Public Works, rural housing and water management               |                             |     |     |        | 46,667        |
| Project  | 725565     | Construction of 3no boreholes  | 1.0                         | 1.0 | 1.0 | 46,667 |               |
| Fixed assets                                   |            |  |                             |     |     |        | 46,667        |
| 3113162 WIP Water Systems                      |            |  |                             |     |     |        | 46,667        |
|  |            |  |                             |     |     |        | Amount (GH¢)  |
| Institution                                    | 01         | Government of Ghana Sector   |                             |     |     |        |               |
| Fund Type/Source                               | 12603      | CF (Assembly)  | <i>Total By Fund Source</i> |     |     |        | 8,000         |
| Function Code                                  | 70630      | Water supply   |                             |     |     |        |               |
| Organisation                                   | 2551003001 | Bekwai Municipal - Bekwai_Works_Water_Ashanti                        |                             |     |     |        |               |
| Location Code                                  | 0607200    | Bekwai   |                             |     |     |        |               |
| <b>Use of goods and services</b>               |            |  |                             |     |     |        | <b>8,000</b>  |
| Objective                                      | 051302     | 13.2 Accelerate the provision of adequate, safe and affordable water |                             |     |     |        | 8,000         |
| Program  | 920003     | Infrastructure Delivery and Management                               |                             |     |     |        | 8,000         |
| Sub-Program                                    | 9200033    | SP3.3 Public Works, rural housing and water management               |                             |     |     |        | 8,000         |
| Operation                                      | 725550     | Management and Monitoring Policies, Programmes and Projects          | 1.0                         | 1.0 | 1.0 | 8,000  |               |
| Use of goods and services                      |            |  |                             |     |     |        | 8,000         |
| 2210503 Fuel & Lubricants - Official Vehicles  |            |  |                             |     |     |        | 2,000         |
| 2210511 Local travel cost                      |            |  |                             |     |     |        | 1,000         |
| 2210702 Visits, Conferences / Seminars (Local) |            |  |                             |     |     |        | 5,000         |
| <b>Total Cost Centre</b>                       |            |  |                             |     |     |        | <b>54,667</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|   |            |  |                             |     |     |        | Amount (GH¢)  |
|---|------------|--|-----------------------------|-----|-----|--------|---------------|
| Institution                                       | 01         | Government of Ghana Sector                                   |                             |     |     |        |               |
| Fund Type/Source                                  | 11001      | Central GoG  | <i>Total By Fund Source</i> |     |     |        | 56,783        |
| Function Code                                     | 70451      | Road transport   |                             |     |     |        |               |
| Organisation                                      | 2551004001 | Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti         |                             |     |     |        |               |
| Location Code                                     | 0607200    | Bekwai   |                             |     |     |        |               |
| <b>Compensation of employees [GFS]</b>            |            |  |                             |     |     |        | <b>51,787</b> |
| Objective   | 000000     | Compensation of Employees                                    |                             |     |     |        | 51,787        |
| Program   | 920003     | Infrastructure Delivery and Management                       |                             |     |     |        | 51,787        |
| Sub-Program                                       | 9200031    | SP3.1 Urban Roads and Transport services                     |                             |     |     |        | 51,787        |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 | 51,787 |               |
|   |            |  |                             |     |     |        |               |
| Wages and Salaries                                |            |  |                             |     |     |        | 45,829        |
| 2111001 Established Post                          |            |  |                             |     |     |        | 45,829        |
| Social Contributions                              |            |  |                             |     |     |        | 5,958         |
| 2121001 13% SSF Contribution                      |            |  |                             |     |     |        | 5,958         |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |        | <b>4,996</b>  |
| Objective   | 050105     | 1.5 Ensure sustainable dev't and mgt of the transport sector |                             |     |     |        | 4,996         |
| Program   | 920003     | Infrastructure Delivery and Management                       |                             |     |     |        | 4,996         |
| Sub-Program                                       | 9200031    | SP3.1 Urban Roads and Transport services                     |                             |     |     |        | 4,996         |
| Operation   | 725553     | Management and Monitoring Policies, Programmes and Projects  | 1.0                         | 1.0 | 1.0 | 4,996  |               |
|   |            |  |                             |     |     |        |               |
| Use of goods and services                         |            |  |                             |     |     |        | 4,996         |
| 2210102 Office Facilities, Supplies & Accessories |            |  |                             |     |     |        | 1,540         |
| 2210505 Running Cost - Official Vehicles          |            |  |                             |     |     |        | 3,456         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                          |            |   |                             |     |     |        | <b>Amount (GH¢)</b>                    |  |  |
|--------------------------|------------|---|-----------------------------|-----|-----|--------|--|--|--|
| Institution              | 01         | Government of Ghana Sector  |                             |     |     |        |  |  |  |
| Fund Type/Source         | 12200      | IGF-Retained  | <i>Total By Fund Source</i> |     |     |        | 51,413                                 |  |  |
| Function Code            | 70451      | Road transport  |                             |     |     |        |  |  |  |
| Organisation             | 2551004001 | Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti                        |                             |     |     |        |  |  |  |
| Location Code            | 0607200    | Bekwai  |                             |     |     |        |  |  |  |
|                          |            |   |                             |     |     |        | <b>Compensation of employees [GFS]</b> |  |  |
| Objective                | 000000     | Compensation of Employees   |                             |     |     |        | 4,746                                  |  |  |
| Program                  | 920003     | Infrastructure Delivery and Management                                      |                             |     |     |        | 4,746                                  |  |  |
| Sub-Program              | 9200031    | SP3.1 Urban Roads and Transport services                                    |                             |     |     |        | 4,746                                  |  |  |
| Operation                | 000000     |   | 0.0                         | 0.0 | 0.0 | 4,746  |  |  |  |
|                          |            |   |                             |     |     |        | <b>Non Financial Assets</b>            |  |  |
| Objective                | 050105     | 1.5 Ensure sustainable dev't and mgt of the transport sector                |                             |     |     |        | 46,667                                 |  |  |
| Program                  | 920003     | Infrastructure Delivery and Management                                      |                             |     |     |        | 46,667                                 |  |  |
| Sub-Program              | 9200031    | SP3.1 Urban Roads and Transport services                                    |                             |     |     |        | 46,667                                 |  |  |
| Project                  | 725554     | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0                         | 1.0 | 1.0 | 46,667 |  |  |  |
|                          |            |   |                             |     |     |        | <b>Non Financial Assets</b>            |  |  |
| Fixed assets             |            |   |                             |     |     |        | 46,667                                 |  |  |
| 3111360 WIP Feeder Roads |            |   |                             |     |     |        | 46,667                                 |  |  |
|                          |            |   |                             |     |     |        | <b>Amount (GH¢)</b>                    |  |  |
| Institution              | 01         | Government of Ghana Sector  |                             |     |     |        |  |  |  |
| Fund Type/Source         | 12603      | CF (Assembly)   | <i>Total By Fund Source</i> |     |     |        | 80,000                                 |  |  |
| Function Code            | 70451      | Road transport  |                             |     |     |        |  |  |  |
| Organisation             | 2551004001 | Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti                        |                             |     |     |        |  |  |  |
| Location Code            | 0607200    | Bekwai  |                             |     |     |        |  |  |  |
|                          |            |   |                             |     |     |        | <b>Non Financial Assets</b>            |  |  |
| Objective                | 050105     | 1.5 Ensure sustainable dev't and mgt of the transport sector                |                             |     |     |        | 80,000                                 |  |  |
| Program                  | 920003     | Infrastructure Delivery and Management                                      |                             |     |     |        | 80,000                                 |  |  |
| Sub-Program              | 9200031    | SP3.1 Urban Roads and Transport services                                    |                             |     |     |        | 80,000                                 |  |  |
| Project                  | 725554     | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0                         | 1.0 | 1.0 | 80,000 |  |  |  |
|                          |            |   |                             |     |     |        | <b>Non Financial Assets</b>            |  |  |
| Fixed assets             |            |   |                             |     |     |        | 80,000                                 |  |  |
| 3111360 WIP Feeder Roads |            |   |                             |     |     |        | 80,000                                 |  |  |
|                          |            |   |                             |     |     |        | <b>Total Cost Centre</b>               |  |  |
|                          |            |   |                             |     |     |        | <b>188,196</b>                         |  |  |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                             |            |  |                             |     |     |  | Amount (GH¢)   |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source            | 12603      | CF (Assembly)  | <i>Total By Fund Source</i> |     |     |  | 20,000         |
| Function Code               | 70411      | General Commercial & economic affairs (CS)   |                             |     |     |  |                |
| Organisation                | 2551101001 | Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Office of Departmental Head_Ashanti  |                             |     |     |  |                |
| Location Code               | 0607200    | Bekwai   |                             |     |     |  |                |
| <b>Other expense</b>        |            |  |                             |     |     |  | <b>20,000</b>  |
| Objective                   | 020301     | 3.1 Improve efficiency and competitiveness of MSMEs  |                             |     |     |  | 20,000         |
| Program                     | 920004     | Economic Development   |                             |     |     |  | 20,000         |
| Sub-Program                 | 9200042    | SP4.2 Trade, Industry and Tourism Services   |                             |     |     |  | 20,000         |
| Operation                   | 725555     | Management and Monitoring Policies, Programmes and Projects  | 1.0                         | 1.0 | 1.0 |  | 20,000         |
| Miscellaneous other expense |            |  |                             |     |     |  | 20,000         |
| 2821010 Contributions       |            |  |                             |     |     |  | 20,000         |
|                             |            |  |                             |     |     |  | Amount (GH¢)   |
| Institution                 | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source            | 14010      | UDG  | <i>Total By Fund Source</i> |     |     |  | 630,000        |
| Function Code               | 70411      | General Commercial & economic affairs (CS)   |                             |     |     |  |                |
| Organisation                | 2551101001 | Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Office of Departmental Head_Ashanti  |                             |     |     |  |                |
| Location Code               | 0607200    | Bekwai   |                             |     |     |  |                |
| <b>Non Financial Assets</b> |            |  |                             |     |     |  | <b>630,000</b> |
| Objective                   | 020301     | 3.1 Improve efficiency and competitiveness of MSMEs  |                             |     |     |  | 630,000        |
| Program                     | 920004     | Economic Development   |                             |     |     |  | 630,000        |
| Sub-Program                 | 9200042    | SP4.2 Trade, Industry and Tourism Services   |                             |     |     |  | 630,000        |
| Project                     | 725556     | Construction of 1no. Craft centre with open shed exhibition hall, office and 5 seater WC Toilet and mechaized borehole and procurement of 8no. Shelves and 7no. Tables and chairs at Kensere | 1.0                         | 1.0 | 1.0 |  | 630,000        |
| Fixed assets                |            |  |                             |     |     |  | 630,000        |
| 3111365 WIP Workshop        |            |  |                             |     |     |  | 630,000        |
| <b>Total Cost Centre</b>    |            |  |                             |     |     |  | <b>650,000</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|  |            |   |  |     |     |                             | Amount (GH¢)      |
|--|------------|---|--|-----|-----|-----------------------------|-------------------|
| Institution                              | 01         | Government of Ghana Sector  |  |     |     |                             |                   |
| Fund Type/Source                         | 12603      | CF (Assembly)   |  |     |     | <i>Total By Fund Source</i> | 45,000            |
| Function Code                            | 70360      | Public order and safety n.e.c                                       |  |     |     |                             |                   |
| Organisation                             | 2551500001 | Bekwai Municipal - Bekwai_Disaster Prevention Ashanti               |  |     |     |                             |                   |
| Location Code                            | 0607200    | Bekwai  |  |     |     |                             |                   |
| <b>Use of goods and services</b>         |            |   |  |     |     |                             | <b>10,000</b>     |
| Objective                                | 071001     | 10.1. Improve internal security for protection of life and property |  |     |     |                             | 10,000            |
| Program                                  | 920005     | Environmental Management  |  |     |     |                             | 10,000            |
| Sub-Program                              | 9200051    | SP5.1 Disaster prevention and Management                            |  |     |     |                             | 10,000            |
| Operation                                | 725557     | Information, Education and Communication                            |  | 1.0 | 1.0 | 1.0                         | 10,000            |
| Use of goods and services                |            |   |  |     |     |                             | 10,000            |
| 2210711 Public Education & Sensitization |            |   |  |     |     |                             | 10,000            |
| <b>Other expense</b>                     |            |   |  |     |     |                             | <b>35,000</b>     |
| Objective                                | 071001     | 10.1. Improve internal security for protection of life and property |  |     |     |                             | 35,000            |
| Program                                  | 920005     | Environmental Management  |  |     |     |                             | 35,000            |
| Sub-Program                              | 9200051    | SP5.1 Disaster prevention and Management                            |  |     |     |                             | 35,000            |
| Operation                                | 725557     | Information, Education and Communication                            |  | 1.0 | 1.0 | 1.0                         | 35,000            |
| Miscellaneous other expense              |            |   |  |     |     |                             | 35,000            |
| 2821009 Donations                        |            |   |  |     |     |                             | 35,000            |
| <b>Total Cost Centre</b>                 |            |   |  |     |     |                             | <b>45,000</b>     |
| <b>Total Vote</b>                        |            |   |  |     |     |                             | <b>10,358,022</b> |

**2017 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                              | 2,175,730                 | 2,985,049     | 1,364,124 | 6,524,902 | 146,298      | 696,008       | 93,334 | 935,640        | 0         | 0          | 0                         | 386,413 | 2,511,067 | 2,897,480   | 10,358,022 |
| Management and Administration                          | 913,549                   | 1,285,810     | 0         | 2,199,358 | 123,382      | 671,008       | 0      | 794,390        | 0         | 0          | 0                         | 199,413 | 0         | 199,413     | 3,193,161  |
| SP1: General Administration                            | 619,741                   | 1,039,810     | 0         | 1,659,551 | 67,198       | 653,008       | 0      | 720,206        | 0         | 0          | 0                         | 16,413  | 0         | 16,413      | 2,396,170  |
| SP2: Finance   | 152,470                   | 0             | 0         | 152,470   | 48,984       | 18,000        | 0      | 66,984         | 0         | 0          | 0                         | 0       | 0         | 0           | 219,454    |
| SP3: Human Resource                                    | 15,419                    | 100,000       | 0         | 115,419   | 3,600        | 0             | 0      | 3,600          | 0         | 0          | 0                         | 35,000  | 0         | 35,000      | 154,019    |
| SP4: Planning, Budgeting, Monitoring and Evaluation    | 125,918                   | 146,000       | 0         | 271,918   | 3,600        | 0             | 0      | 3,600          | 0         | 0          | 0                         | 148,000 | 0         | 148,000     | 423,518    |
| Social Services Delivery                               | 528,201                   | 1,456,124     | 862,000   | 2,846,325 | 10,712       | 17,000        | 0      | 27,712         | 0         | 0          | 0                         | 20,000  | 1,629,676 | 1,649,676   | 4,523,713  |
| SP2.1 Education, youth & sports and Library services   | 0                         | 805,008       | 432,887   | 1,237,895 | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 1,299,383 | 1,299,383   | 2,537,279  |
| SP2.2 Public Health Services and management            | 0                         | 33,443        | 423,748   | 457,191   | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 63,267    | 63,267      | 520,458    |
| SP2.3 Environmental Health and sanitation Services     | 179,678                   | 534,000       | 5,364     | 719,042   | 10,712       | 15,000        | 0      | 25,712         | 0         | 0          | 0                         | 20,000  | 267,025   | 287,025     | 1,031,780  |
| SP2.5 Social Welfare and community services            | 348,524                   | 83,673        | 0         | 432,197   | 0            | 2,000         | 0      | 2,000          | 0         | 0          | 0                         | 0       | 0         | 0           | 434,197    |
| Infrastructure Delivery and Management                 | 267,148                   | 86,063        | 502,124   | 855,335   | 12,204       | 5,000         | 93,334 | 110,538        | 0         | 0          | 0                         | 92,000  | 251,391   | 343,391     | 1,309,264  |
| SP3.1 Urban Roads and Transport services               | 51,787                    | 4,996         | 80,000    | 136,783   | 4,746        | 0             | 46,667 | 51,413         | 0         | 0          | 0                         | 0       | 0         | 0           | 188,196    |
| SP3.2 Spatial planning                                 | 54,831                    | 73,067        | 0         | 127,898   | 0            | 3,000         | 0      | 3,000          | 0         | 0          | 0                         | 77,000  | 0         | 77,000      | 207,898    |
| SP3.3 Public Works, rural housing and water management | 160,529                   | 8,000         | 422,124   | 590,653   | 7,458        | 2,000         | 46,667 | 56,125         | 0         | 0          | 0                         | 15,000  | 251,391   | 266,391     | 913,170    |
| Economic Development                                   | 466,833                   | 112,052       | 0         | 578,885   | 0            | 3,000         | 0      | 3,000          | 0         | 0          | 0                         | 75,000  | 630,000   | 705,000     | 1,286,885  |
| SP4.1 Agricultural Services and Management             | 466,833                   | 92,052        | 0         | 558,885   | 0            | 3,000         | 0      | 3,000          | 0         | 0          | 0                         | 75,000  | 0         | 75,000      | 636,885    |
| SP4.2 Trade, Industry and Tourism Services             | 0                         | 20,000        | 0         | 20,000    | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 630,000   | 630,000     | 650,000    |
| Environmental Management                               | 0                         | 45,000        | 0         | 45,000    | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 45,000     |
| SP5.1 Disaster prevention and Management               | 0                         | 45,000        | 0         | 45,000    | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 45,000     |

# MMDA Expenditure by Programme and Project

In GH¢

| Program / Project  | 2015   | 2016   |              | 2017      | 2018      | 2019      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>Bekwai Municipal - Bekwai</b>   | 0      | 0      | 0            | 3,968,524 | 3,968,524 | 4,008,210 |
| <b>Social Services Delivery</b>  | 0      | 0      | 0            | 2,491,675 | 2,491,675 | 2,516,592 |
| Completion of 2No. 3unit Dormitory blocks with Ancillaries at Denyaseman   | 0      | 0      | 0            | 65,373    | 65,373    | 66,027    |
| Construction of 1No. 2unit classroom block and computer Lab. At Asanso kyekyewere  | 0      | 0      | 0            | 94,514    | 94,514    | 95,459    |
| Construction of 1No. 3unit classroom block with Ancillary Facilities Wawase  | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| Construction of 1No. 3unit classroom block, office, store, staff common room, 5-seater WC Toilet and mechanized borehole with          | 0      | 0      | 0            | 35,244    | 35,244    | 35,596    |
| Construction of 6unit classroom block, office, store, staff common room, library 5 seater WC Toilet and mechanized borehole with       | 0      | 0      | 0            | 96,368    | 96,368    | 97,331    |
| Procurement of 200 mono desks, 200 dual desks for Kensere 3unit classroom block, 1No. 6unit classroom block at Edwinase and 100        | 0      | 0      | 0            | 76,500    | 76,500    | 77,265    |
| Construction of 1no. 2-storey 8unit dormitory block with 12seater WC Toilet and 16 cubies bath-house and construction and              | 0      | 0      | 0            | 680,000   | 680,000   | 686,800   |
| Construction of 1No. 3unit classroom blocks, store, staff common room, library, 5 seater WC Toilet and Mechanized Boreholes with       | 0      | 0      | 0            | 245,000   | 245,000   | 247,450   |
| Construction of 1No. 3unit Kindergarten block with 2 seater aqua privy at Kokofu Anyinam   | 0      | 0      | 0            | 36,272    | 36,272    | 36,635    |
| Construction of 1No. 3unit Kindergarten block with 2 seater aqua privy at Feyiase  | 0      | 0      | 0            | 130,000   | 130,000   | 131,300   |
| Supply of desks for selected schools   | 0      | 0      | 0            | 23,000    | 23,000    | 23,230    |
| Construction of 1No. CHPS compound with 2 seater toilet & provision of Mechanized borehole with overhead tank at Ntinanko              | 0      | 0      | 0            | 138,748   | 138,748   | 140,135   |
| Construction of 1No. CHPS compound with 2 seater toilet & provision of Mechanized borehole with overhead tank at Amoamo                | 0      | 0      | 0            | 285,000   | 285,000   | 287,850   |
| Construction of CHPS Compound, 4 seater WC pour flush toilet and provision mechanized borehole with overhead tank at Sarkofrom         | 0      | 0      | 0            | 63,267    | 63,267    | 63,900    |
| Construction of 1No. 12 seater WC Toilet with mechanized borehole at Kwamang   | 0      | 0      | 0            | 133,513   | 133,513   | 134,848   |
| Completion of 1No. 20 seater W/C Toilet at Nyameduase Bekwai   | 0      | 0      | 0            | 5,364     | 5,364     | 5,418     |
| Construction of 1No. 12 seater WC Toilet with mechanized borehole at Abodom  | 0      | 0      | 0            | 133,513   | 133,513   | 134,848   |
| <b>Infrastructure Delivery and Management</b>  | 0      | 0      | 0            | 846,849   | 846,849   | 855,318   |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets  | 0      | 0      | 0            | 126,667   | 126,667   | 127,934   |
| Rehabilitation of Bekwai Market  | 0      | 0      | 0            | 119,798   | 119,798   | 120,996   |
| Continuation of 1no. 2storey semi-detached blk for decentralized depts at Bekwai   | 0      | 0      | 0            | 231,593   | 231,593   | 233,909   |
| Electricity poles & street poles   | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| completion of 2storey lockable stores with ancillaries at Bekwai   | 0      | 0      | 0            | 172,124   | 172,124   | 173,845   |
| Construction of 3no boreholes  | 0      | 0      | 0            | 46,667    | 46,667    | 47,134    |
| <b>Economic Development</b>  | 0      | 0      | 0            | 630,000   | 630,000   | 636,300   |
| Construction of 1no. Craft centre with open shed exhibition hall, office and 5 seater WC Toilet and mechaized borehole and procurement | 0      | 0      | 0            | 630,000   | 630,000   | 636,300   |
| <b>Grand Total</b>   | 0      | 0      | 0            | 3,968,524 | 3,968,524 | 4,008,210 |