

REPUBLIC OF GHANA



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BEKWAI MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bekwai Municipal Assembly is among the Forty-Three (43) Administrative Districts in the Ashanti Region of Ghana, established under Legislative Instrument (L.I. 1906, 2007). It is a Municipality known for its historical and cultural values from Ashanti History. It stretches over an area of 633sq km. It shares boundaries with Bosomtwe District to the North, Adansi North District to the South, Bosome-Freho District to the East and Amansie-Central and Amansie-West to the West. Bekwai is the administrative capital of the Municipality and is about 25km from Kumasi the Regional capital of Ashanti.

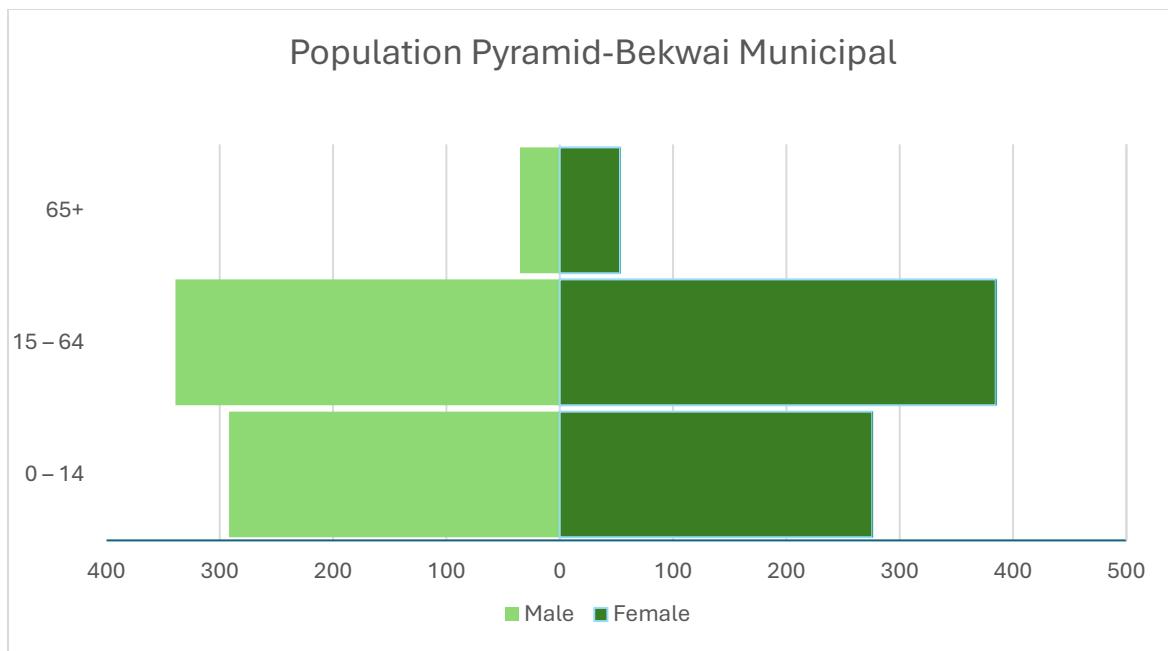
Population Structure

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

Population Structure of Age

Table 1: Population Distribution

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



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

The working population age groups (those from 15 years to 64 years) represent more than half (53 percent) of the entire population of 137,967 with females constituting about 53 percent while 47 percent representing the males working population. The age-dependents (0 -14 and 65+) are 47 percent.

Vision

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

Mission

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

Goals

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

Core Functions

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

1. Exercise political and administrative authority in the Municipality
2. Promote local economic development
3. Provide guidance, give direction to and supervise other administrative authorities in the Municipal as prescribed by law
4. Be responsible for the overall development of the Municipal
5. Initiate programs for the development of basic infrastructure and provide Municipal works and services in the Municipal.

District Economy

The Municipal Assembly lies within latitude 6° 00'N 6°30 'N and Longitudes 1°00 W and 1° 35W. It covers a total land area of about 624sqkm representing 2.64 percent of the total land area of the region (Ashanti).

Agriculture

The Municipal Assembly is an agriculturally endowed Municipality. The sector plays key role in the socio-economic transformation of the local economy of the Municipality. Development of infrastructure and modernization of agriculture has therefore been the central focus in facilitating agricultural development. The soils in the Municipal offer ideal condition to produce oil-palm, tubers, cereals and other food and cash crops. The Municipal has the soil potential to meet part of the nation's demand for Oil Palm, Rice and Cassava production under the Government's Special Initiative on 'Feed Ghana'

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

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

The Municipality is endowed with the following agricultural potentials:

- a) Rich soils and favourable climate conducive for tree crop plantation and food crop production.
- b) Availability of land for river valley rice production
- c) Establishment of citrus, Oil palm and cocoa seedling nursery and plantations.

Road Network

Road transportation has been the dominant means of transportation in the Municipality. It plays an important role by facilitating the movement of goods and services to and from the Municipality. Significant number of the roads within the Municipal are untarred and difficult to use especially during the rainy season. Over 15% of the road network in the Municipality is difficult to access. This affects agricultural productivity as high post-harvest losses are mostly recorded due to the poor nature of the roads. The present road condition mix is 75% good, 10% fair and 5% bad. Regarding the railway system, the defunct Western Railway line passes through the Municipal.

Energy

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

Health

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

Education

The Assembly is mandated to ensure that effective education throughout the basic, second cycle and Functional Literacy Education Levels including Non-Formal Education is available to meet the needs of the people. To this end, the Municipal has 89 Kindergarten, 88 Primary schools, 76 Junior High Schools, 6 public Senior High Schools, 4 private senior high school, 1 Nursing Training Schools and 3 Vocational and Technical

schools. In all the Assembly has about 311 educational infrastructures at all levels with 149 public schools and 61 private schools. On teacher pupil ratio, it is 1:18

Market Centers

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

However, communities in the rural areas such as Dwoamin, where foodstuffs produced do not have marketing centers. The Assembly intends instituting market days in these areas as a way of opening up the area and reducing post-harvest losses. More market structures would have to be put up in these foodstuffs growing areas.

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

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

Tourism

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

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

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

Environment

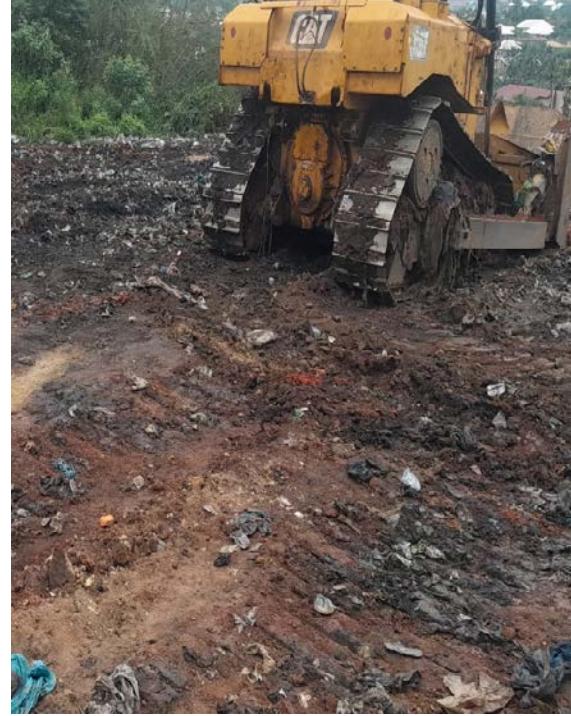
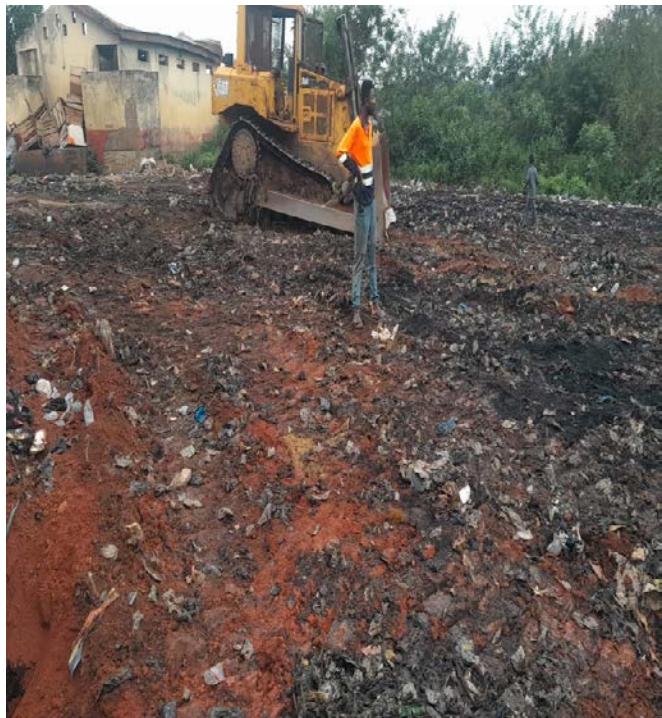
The topography of the Municipal is relatively flat with occasional undulating uplands. The major river draining the area is the Oda River. The temperature regime and rainfall pattern enhance the cultivation of many food crops throughout the Municipality. The Municipality is endowed with vast natural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

Key Issues/Challenges

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

Key Achievements in 2025

**REFUSE DUMP SITES AT KOKOFU AND R/C SHOOL AT NANPANSA-BEKWAI
EVACUATED**



DOTOM-ASOKORE-KONIYAW-GYASIKROM ROAD REHABILITATED



RELIEF ITEMS DISTRIBUTED TO PEOPLE WITH DISABILITIES IN THE MUNICIPAL WIDE



1NO. NISSAN DOUBLE CABIN PICK UP VEHICLE



PROCURED

GENERAL CLEANING HELD



WITHIN THE BEKWAI TOWNSHIP

Revenue and Expenditure Performance

MMDAs in Ghana derive revenue from many sources. Local Government Financial provisions are defined in Article 245 of the 1992 constitution and Part V of the Local Governance Act, 2016 (Act 936). Bekwai Municipal Assembly derives its revenue from

three (3) main sources namely; Internally Generated Fund (IGF), Transfers from Central Government and Donor support

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------------------|
| ITEMS | 2023 | | 2024 | | 2025 | | % performance as at September, 2025 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| Basic Rate | 220.00 | 0.00 | 220.00 | 0.00 | 420.00 | 225.00 | 53.57 |
| Property Rate | 582,409.32 | 505,264.96 | 627,000.00 | 544,193.38 | 794,574.89 | 690,047.48 | 86.84 |
| Fees | 198,500.00 | 216,343.00 | 316,500.00 | 306,994.00 | 435,300.00 | 399,603.00 | 91.80 |
| Fines | 64,700.00 | 56,160.00 | 65,700.00 | 68,228.00 | 74,700.00 | 35,230.00 | 47.16 |
| Licenses | 645,000.00 | 662,399.39 | 777,000.00 | 705,359.00 | 1,122,820.00 | 968,966.00 | 86.30 |
| Land | 520,000.00 | 616,573.30 | 1,093,100.00 | 845,143.07 | 982,990.40 | 317,000.00 | 32.25 |
| Rent | 42,987.00 | 4,130.00 | 21,000.00 | 5,673.50 | 96,840.00 | 44,610.00 | 46.07 |
| Sub-Total | 2,053,816.32 | 2,060,870.65 | 2,900,520.00 | 2,475,590.95 | 3,507,645.29 | 2,455,681.48 | 70.01 |
| Royalties | 100,000.00 | 0.00 | 120,000.00 | 220,000.00 | 250,000.00 | 0.00 | - |
| Total | 2,153,816.32 | 2,060,870.65 | 3,020,520.00 | 2,695,590.95 | 3,757,645.29 | 2,455,681.48 | 65.35 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------------------|
| ITEMS | 2023 | | 2024 | | 2025 | | % performance as at September, 2025 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| IGF | 2,153,816.32 | 2,060,870.65 | 3,020,520.00 | 2,695,590.95 | 3,757,645.29 | 2,455,681.48 | 65.35 |
| Compensation of Employee (GOG) | 4,506,089.00 | 6,093,814.13 | 7,345,370.28 | 5,883,046.51 | 11,131,598.00 | 6,862,722.27 | 61.65 |
| GOG Allowance for Assembly Members | 0.00 | 0.00 | 0.00 | 0.00 | 573,300.00 | 127,400.00 | 22.22 |
| Goods and Services Transfer | 111,309.43 | 48,405.86 | 143,000.00 | 0.00 | 150,000.00 | 46,389.89 | 30.93 |
| DACF-Assembly | 4,128,659.25 | 936,515.39 | 3,797,949.00 | 1,518,903.37 | 19,563,619.65 | 6,360,168.26 | 32.51 |
| DACF-MP | 350,000.00 | 379,657.72 | 400,000.00 | 712,214.41 | 1,400,000.00 | 1,234,947.58 | 88.21 |
| DACF-PWD | 200,000.00 | 124,102.98 | 200,000.00 | 180,830.30 | 863,218.39 | 243,540.73 | 28.21 |
| DACF-RFG | 1,916,569.10 | 0.00 | 1,800,105.00 | 1,841,676.00 | 72,000.00 | 0.00 | - |
| MP SIF/ SPECIAL PROJECTS | 3,625,000.00 | 1,060,000.00 | 3,625,000.00 | 0.00 | 100,000.00 | 0.00 | - |
| CIDA/ MAG | 118,197.24 | 118,197.24 | 0.00 | 0.00 | 0.00 | 0.00 | - |
| UNICEF | 0.00 | 0.00 | 60,000.00 | 30,000.00 | 60,000.00 | 0.00 | - |
| Total | 17,109,640.34 | 10,821,563.97 | 20,391,944.28 | 12,862,261.54 | 37,671,381.33 | 17,330,850.21 | 46.01 |

Expenditure

Table 3: Expenditure Performance-All Sources

| Expenditure | 2023 | | 2024 | | 2025 | | |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | % performance as at September, 2025 |
| Compensation | 5,867,047.80 | 4,774,409.84 | 7,685,370.28 | 6,198,787.04 | 12,023,698.00 | 6,862,722.27 | 57.08 |
| Goods and Services | 5,611,241.22 | 3,306,407.88 | 6,695,531.79 | 3,904,054.73 | 10,815,567.83 | 2,191,169.35 | 20.26 |
| Assets | 5,631,351.32 | 2,710,746.25 | 6,011,042.21 | 2,464,091.85 | 14,832,115.50 | 409,220.00 | 2.76 |
| Total | 17,109,640.34 | 10,791,563.97 | 20,391,944.28 | 12,566,933.62 | 37,671,381.33 | 9,463,111.62 | 25.12 |

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

1. Develop effective, accountable and transparent institutions at all levels
2. Deepen transparency and public accountability
3. Human & institution capacity on climate change resilience and mitigation
4. Achieve access to adequate and equitable sanitation and hygiene
5. Implement appropriate Social Protection Systems and measures
6. Ensure access to adequate, safe and affordable housing and basic services
7. Ensure affordable, equitable and universal health coverage
8. Ensure inclusive equitable access to quality education at all levels
9. Improve access to safe and reliable water supply
10. Promote efficient and effective land administration
11. Promote the rights and welfare of children
12. Promote equal opportunities for PWDs in social and economic development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline 2022 | | Past Year 2023 | | Latest status 2024 | | Medium Term Target | | | |
|--|---|---------------|--------|----------------|--------|--------------------|------------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at September | 2025 | 2026 | 2027 | 2028 |
| Improved financial management | Percentage of expenditure covered with warrants | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Percentage of total IGF mobilized | 1 | 0.927 | 100% | 108% | 100% | 61.90% | 100% | 100% | 100% | 100% |
| | Annual Audit Carried Out | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Access to Educational Infrastructure improved | Number of Schools Constructed | 3 | 1 | 3 | 2 | 5 | 2 | 4 | 3 | 3 | 3 |
| Increased Enrollment | % Net Enrollment rate (NER) | KG | 74.3 | 80.2 | 76.4 | 86.6 | 80.9 | 81 | 90 | 90 | 90 |
| | | PRI | 70.5 | 85.9 | 72.2 | 90.7 | 88.7 | 88 | 90 | 90 | 90 |
| | | JHS | 40.5 | 38.6 | 41.2 | 39.1 | 37.6 | 37 | 40 | 40 | 40 |
| | | SHS | 75 | 68.7 | 75.4 | 70.3 | 68.6 | 72 | 78 | 78.8 | 78 |
| STMIE Organization enhanced | No of participating pupils | PRI | 20 | 15 | 20 | 15 | 25 | - | 25 | 25 | 25 |
| | | JHS | 20 | 15 | 20 | 15 | 25 | - | 25 | 25 | 25 |
| Delivery of Agricultural Extension Services improved | Percentage increase in crop yield per acre | 10% | 6% | 12% | 8% | 10% | 7% | 10% | 10% | 10% | 10% |
| Human Resource of the District improved | Number of Staff who have been appraised | 140 | 140 | 142 | 142 | 145 | 33 | 145 | 145 | 145 | 145 |

| | | | | | | | | | | | |
|--|---|-------|--------|-------|--------|---------|--------|---------|---------|---------|---------|
| | Number of staffs /Assembly members trained | 78 | 75 | 80 | 72 | 107 | - | 142 | 142 | 142 | 142 |
| Forest Resources in Municipal managed and protected | Number of Trees Planted | 15487 | 13879 | 18462 | 12923 | 168,962 | 78,849 | 200,000 | 200,000 | 200,000 | 200,000 |
| Access to improved sanitation facilities increased | Number of Refuse dumps evacuated | 8 | 5 | 10 | 6 | 4 | 0 | 10 | 10 | 10 | 10 |
| | Number of final disposal sites created | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| | Percentage increase in Food Vendor Testing and Certification | 0.1 | 0 | 0.1 | 0 | 15% | 16% | 20% | 20% | 20% | 20% |
| Population With Access To Basic Services. (Water, Sanitation, Electricity)improved | % Of Population With Access To Potable Water Facilities | 0.8 | 0.76 | 0.8 | 0.76 | 80% | 76% | 80% | 80% | 80% | 80% |
| | Number of streetlights maintained | 120 | 90 | 150 | 50 | 100 | 0 | 50 | 50 | 50 | 50 |
| Road Infrastructure enhanced | Kilometre of Roads Surfaced | 30KM | 25KM | 30KM | 24KM | 15KM | 0 | 30KM | 30KM | 30KM | 30KM |
| | Kilometre of Feeder Roads Rehabilitated | 35KM | 25.8KM | 37KM | 28.8KM | 70KM | 32.1KM | 70KM | 70KM | 70KM | 70KM |
| Management of Vulnerability in the District improved | Number of People with Disability Benefited from Disability Fund | 50 | 10 | 50 | 7 | 100 | 93 | 120 | 120 | 120 | 120 |
| | Number of protection cases handled | 100 | 78 | 100 | 83 | 110 | 44 | 150 | 150 | 150 | 150 |
| Adolescent Reproduction Health related issues addressed | Number of Family Planning Session Organised | 4 | 2 | 4 | 1 | 4 | 2 | 4 | 4 | 4 | 4 |
| | HIV/AIDS Programme review meeting held | 4 | 1 | 4 | 1 | 4 | 2 | 4 | 4 | 4 | 4 |

| | | | | | | | | | | | |
|---|--|----|----|----|----|----|---|----|----|----|----|
| Support / Educate on Disaster Prevention | Number of Disaster Education 21rganized | 12 | 5 | 12 | 6 | 15 | 0 | 15 | 15 | 15 | 15 |
| Internal Security and Protection of Life improved | Number of MUSEC Meetings organized | 15 | 13 | 15 | 10 | 15 | 5 | 15 | 15 | 15 | 15 |
| | Number of security service facilities provided or maintained | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| Access to quality healthcare improved | Number Of CHPS Facilities Constructed | 2 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| | Number Of Health Facilities Rehabilitated | 2 | 0 | 2 | 1 | 2 | 0 | 2 | 2 | 2 | 2 |

Revenue Mobilization Strategies

To improve Internally Generated Revenue in 2025, the Assembly has adopted these strategies in relation to the various revenue items

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

| | |
|-----------------------|---|
| REVENUE COLLECTORS | <ul style="list-style-type: none">a) Quarterly rotation of revenue collectors.b) Setting target for revenue collectors.c) Build the capacity of the revenue collectors.d) Sanction underperforming revenue collectors.e) Awarding best performing revenue collectors. |
|-----------------------|---|

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Assembly through the initiation and formulation of policies, planning, co-ordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly. The budget programme also co-ordinates the activities and programmes of the departments of the Municipal.

The programme would be delivered by the Central Administration, Human Resource Management, Statistics, Planning and Budgeting, Finance and Revenue Mobilization, Public Relations, Procurement/Stores and the Information Services Department. Key stakeholders of this budget programme includes the Assembly members and members of the eight (8) zonal councils of the Assembly.

The program would be delivered with eighty (72) permanent staff and fifteen (17) casual workers. Funding source to achieve this budget programme includes Internally Generated Funds, District Assembly Common Fund, District Development Facility and Other Donor Funds.

Management and Administration as a programme has four (4) sub- programmes ; General Administration, Finance and Audit, Human Resource Management and Planning, Budgeting, Coordination and Statistics.

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The General Administration sub programme is delivered by seventy-six (52) GOG paid and nine (17) casual staff. The main beneficiaries of this sub-programme are the departments/units of the Assembly, General Public and other government agencies in the Municipality.

The various sources of funding available to execute the activities of this sub-programme are Internally Generated Funds (IGF), District Assembly Common Fund (DCAF)

Challenges in delivering this sub programme include inadequate funds

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|---------------|----------------------|---------------|---------------|---------------|---------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Meetings Organised | No. of General Assembly meetings held | 3 | 2 | 4 | 4 | 4 | 4 |
| | No. of executive committee meetings held | 3 | 2 | 4 | 4 | 4 | 4 |
| | No. of statutory sub-committee meetings held | 20 | 14 | 22 | 22 | 22 | 22 |
| Coordination of assembly activities enhanced | No. of Management/HOD meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Performance of Management enhanced | No. of Quarterly performance/progress reports submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| | Procurement plan approved by | 30TH November | 30TH November | 30TH November | 30TH November | 30TH November | 30TH November |

| | | | | | | | |
|---|--|---|---|----|----|----|----|
| | No. of Entity Tender committee meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Zonal Councils functionality Improved | No. of zonal councils operational | 2 | 2 | 8 | 8 | 8 | 8 |
| Municipal Security Committee Meetings Organised | Number of Municipal Security Committee meetings held | 5 | 2 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Strengthening of sub-structures | |
| Maintenance of security and order | |
| Provision for utilites | |
| Support traditional authorities/cultural activities | |
| Organisation of statutory and other technical meetings | |
| Support to communities with self initiated projects | |
| Provision of office equipments and other logistics | |

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programmes seeks to:

- a) Considers the financial management practices and internal controls of the Municipal Assembly.
- b) Implements and controls transactions of the Assembly in line with the prevailing financial, accounting and auditing policies, objectives, rules and regulations.
- c) Ensures collection, documentation and controlling cash flows as well as handling of cash.
- d) Maintain proper accounting records for all revenue sources,
- e) Strengthen financial resource mobilization, accounting and reporting of financial accounts and
- f) Management of the conduct of financial audits.

The Departments/units involved in delivering this sub-programme are finance, revenue and audit with a GOG staff strength of twenty (20). The sources of funds for delivering this sub-programme are IGF and DACF . The beneficiaries of this sub-programme are all departments/units of the Assembly, other agencies and the General Public

3. Budget Sub-Programme Results Statement

Table 7 indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the MMDA's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|---------|---------|---------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Monthly Financial Reports Prepared | No. of monthly financial reports prepared and submitted | 12 | 8 | 12 | 12 | 12 | 12 |
| Audit management Letters Responded | Management response to audit queries by | 10 Days | 10 Days | 10 Days | 10 Days | 10 Days | 10 Days |
| Payment/Certificates/ Invoices Processed | Processing of payment certificates/ invoices made within | 4 Days | 4 Days | 4 Days | 4 Days | 4 days | 4 days |
| IGF mobilization Activities Undertaken | % growth in IGF | 11.62 | - | 12 | 12 | 15 | 15 |
| Audit Committee Meetings Organised | No. of Audit Committees meetings organised | 3 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

| | |
|--|--|
| Payment of commission to commission collectors | |
| Organisation of Audit Committee meeting | |
| Monitoring and supervision of revenue activities | |

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

- a) To develop a Decentralised Human Resource Management Department that will be able to manage effectively manage the human resource capacity of the Assembly to improve quality service through implementation of human resource policies, projects and programmes of Local Government Service and incentive measures.

2. Budget Sub- Programme Description

This sub-programme covers a series of human resource activities including:

- a) Staff training and development to ensure that the employees of the Assembly acquire necessary skills and knowledge to promote efficiency, quality and good work habits which are critical for effective performance and service delivery,
- b) Staff Performance Management and Appraisal system to ensure a working environment that rewards high performance,
- c) Maximizes flexibility and encourages employee professional growth,
- d) Human Resource Management Information System which ensures frequent update of staff records in an efficient and effective ways.

Others are:

- a) Ensuring efficient and effective salary administration,
- b) Facilitation of employee recruitments and postings to ensure adequate staffing of competent personnel,
- c) Ensuring that all officers of the assembly have the requisite logistics for day-to-day operations and service delivery and organising regular interaction, performance assessment sessions to promote healthy staff relationship and encourage excellent performance,

- d) Designing and implementing interactive package that motivates hardworking staff or departments and promoting healthy competition

The Officers involved in the delivery of this sub-programme are three (3) and the funding source includes Internally Generated Funds (IGF), District Assembly Common Fund (DCAF) and GOG transfers. The beneficiaries of this sub-Programme are departments/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.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|-----------|-----------|-----------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Capacity Building development plan and implementation reports Prepared | Capacity Building plan prepared by | 12TH JAN | 17TH JAN | 16TH JAN | 15TH JAN | 14TH JAN | 14TH JAN |
| | Percentage of Training plan activities implemented | 100 | 45 | 100 | 100 | 100 | 100 |
| Annual staff appraisal carried out in three (3) phases | Planning phase completed by | 17TH JAN | 31ST JAN | 20TH JAN | 15TH JAN | 15TH JAN | 14TH JAN |
| | Mid-year review stage completed by | 14TH JULY | 30TH JULY | 17TH JULY | 15TH JULY | 14TH JULY | 20TH JULY |
| | End of year evaluation | | | | | | |

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized operations | Standardized projects |
|---|-----------------------|
| Orientation training for the new staff/service personnel/ interns | |
| Implementation of Perf. Management and Staff Appraisal | |

| | |
|--|--|
| End of service package for service personnel/interns, staff and Assembly Members | |
| Provision for capacity building on LG Protocols and other capacity building programmes | |
| Medical Support to staff and other stakeholder | |

SUB-PROGRAMME 1.4 PLANNING, BUDGETING COORDINATION AND STATISTICS

1. Budget Sub-Programme Objective

- a) To facilitate preparation and implementation of the Actions Plan, other plans and the Municipal's Composite Budget
- b) To monitor and Evaluate Assembly's programmes and projects to ascertain level of plan implementation and correct in the case of deviations
- c) To build formidable database for revenue mobilization and other services.

2. Budget Sub- Programme Description

This sub-programme aims at:

- a) Facilitating the preparation of Medium-Term Expenditure Framework (MTEF) budget as well as overseeing its implementation.
- b) It involve preparation of revenue and expenditure estimates to cater for operations and projects of various programmes of the Assembly. Additionally,
- c) It entails monitoring expenditure to ensure that the Assembly operates within the budget ceilings to ensure prudence financial management..
- d) Analysing the demographic and soio-economic data for planning purposes.,
- e) It also monitors and evaluates the various programmes and sub-programmes of the Assembly as well as updating of Municipal Profile.

Staff involved in the delivery of this sub-programme are three (10) and the funding source includes Internally Generated Funds (IGF) and District Assembly Common Fund (DCAF) The beneficiaries of this sub-Programme are departments/units, Decentralized Departments and the citizenry.

The key challenge with respect to the sub-programme is the delay of Central Government releases and donor support for the execution of programmes and projects of the Assembly.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|----------|----------|----------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Annual Composite Budget prepared | Annual Composite Budget prepared and approved by | 31/10/24 | - | 30/10/26 | 29/10/27 | 31/10/28 | 31/10/29 |
| Statutory meetings organized | No. of Budget committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| | No. of MPCU meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Quarterly Reports Prepared | No. of Quarterly Progress Reports prepared and submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| Progress Reports Prepared | Annual progress reports prepared and submitted by | 1 | - | 1 | 1 | 1 | 1 |
| Monitoring reports of programmes and projects Prepared | Number of Quarterly Monitoring report prepared | 4 | 3 | 4 | 4 | 4 | 4 |
| Finance and Administration meeting minutes Prepared | No. of F&A committee meeting reports prepared | 4 | 3 | 4 | 4 | 4 | 4 |

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--------------------------------------|-----------------------|
| Support to climate change activities | |

| | |
|--|--|
| Collect administrative data from decentralized departments/units | |
| Conduct training workshops for zonal councils on data collection/reporting | |
| Monitoring & evaluation / strengthening of MPCU | |
| Preparation of plans, composite budget and other supplementary estimates | |
| Strengthening of sub- structures | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme is responsible for:

- a) Expanding access to quality education by rehabilitating and construction of educational infrastructure including libraries and provision of teaching and learning materials.
- b) It also coordinates youth, sports and other educational programmes.
- c) Social welfare services and community development ensures the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable.

Staff from the Education Department, Health Department, Social Welfare and Community Development, Department and Environmental Health unit of the Assembly are responsible in the implementation of this sub-programme.

Funding sources for this programme are GOG transfers, District Assemblies' Common Fund, and the Internally Generated Fund. The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the citizenry.

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS AND LIBRARY SERVICES

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the MMDA's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-----------------------|---------------------------------|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| % Increased Enrolment | % Gross Enrolment rate(GER) | 78.6 | 75.8 | 78.5 | 78.9 | 80.9 | 82.1 |
| | %Net Enrolment rate(NET) | 43.2 | 44.3 | 42.4 | 41.3 | 42.3 | 45.8 |
| | completion Rate (Primary) | 95.6 | 45.2 | 96.7 | 96.9 | 96.8 | 97.6 |
| | %Gross Admission Rate GAR | 135.9 | 139.2 | 142.5 | 142.8 | 145.8 | 145.8 |
| | %Net Admission Rate NAR | 32.5 | 44.2 | 33.8 | 38.2 | 40.1 | 45.1 |
| | Gender Parity Index GPI primary | 0.99 | 0.99 | 1 | 1 | 1 | 1 |
| | Completion Rate (JHS) | 90.4 | 91.2 | 90.2 | 89.01 | 90.2 | 95.2 |
| | Gender Parity Index GPI (JHS) | 98.0 | 98.2 | 0.99 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------|---|
| Celebration of independence day | Construction of 2no. kg block with fully furnished at Dotom and Boamang |

| | |
|---|---|
| Support to sports and culture | Construction of 1no. 3-unit classroom block with office,store and 4-seater w/c toilet with a mechanised at Wawase |
| Support to brilliant but needy students | Construction of 1no. 3-unit classroom block with office,store and 4-seater w/c toilet with a mechanised at Bodoma |
| Organisation of mock for JHS 3 pupils | Completion of 1no. 6-unit classroom block at Sebedie |
| Best teacher award | Completion of 1 no. dining hall block with ancillaries at Denyaseman shs |

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The major operations of this sub program include:

- a) Provision of medical care for people with illnesses, providing health promotion activities with the aim of preventing and controlling communicable and non-communicable diseases,
- b) Providing family planning services with the view of controlling population growth in the municipality,
- c) Responding to disease out-break,
- d) Providing adolescent health and development services,
- e) Supporting national programme such as bed net distribution and supporting the municipal HIV/AIDS response team to effectively function

This sub programme is delivered by the office of the Health Directorate made up of seven (7) hospitals, three (3) clinics, six (6) health centers, four (4) CHPS compound and and 34 functional CHPS zones with 30 Doctors,127 Midwives. 16

physician assistants, 22 anesthetists, 15 pharmacy staff, laboratory and diagnostic staff 29 and 375 technical and administrative staff.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|---------|---------|---------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Access to primary health care increased | Doctor/Population ratio | 1:4,822 | 1:4,450 | 1:4,000 | 1:3,500 | 1:3,000 | 1:2,500 |
| | Midwife/Population ratio | 1:450 | 1:486 | 1:350 | 1:300 | 1:250 | 1:200 |
| | Nurses(All categories)/Population ratio | 1:456 | 1:571 | 1:450 | 1:380 | 1:200 | 1:250 |
| | OPD per capita | 1.5 | 1.3 | 2.0 | 2.0 | 2.0 | 2.0 |
| | Number of Health facilities (public and private) | 20 | 20 | 21 | 21 | 21 | 21 |
| | Number of CHPS Compounds | 4 | 4 | 4 | 4 | 4 | 4 |
| | Number of CHPS zones | 34 | 34 | 34 | 34 | 34 | 34 |
| | Proportion of functional CHPS zones | 100% | 100% | 100% | 100% | 100% | 100% |
| | Malaria under 5 fatality rate | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|---|-----------------------|-----------------------|------|------|------|------|
| | Contraceptive rate (Family planning coverage) | 28.7% | 19.1% | 40% | 40% | 40% | 40% |
| | Maternal Mortality ratio | 228/100,000 livebirth | 133/100,000 livebirth | 0 | 0 | 0 | 0 |
| Prevention of childhood diseases and intensify prevention of HIV | Immunization coverage (PENTA 3 as proxy) | 74.0% | 49.1% | 80% | 85% | 90% | 95% |
| | Under 5 nutrition status (Underweight) | 1.2 | 1.2 | 1.15 | 1.13 | 1.12 | 1.10 |
| | Prevalence of HIV in the Municipality (per 1000 population) | 0.74 | 0.4 | 0.3 | 0.2 | 0.2 | 0.1 |

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Organisation quarterly meetings for MAC and members of the Municipal Response Team | Construction of medical laboratory at Sarfokrom |
| Provision for cholera and other communicable diseases | Construction and furnishing of 1no. chps compound at Bodoma |
| Provide support for HIV/AIDS programmes and activities | Construction and furnishing of 1no. chps compound at Koniyaw |
| Sensitization on health promotion programmes | Construction of shed for anc, cec, fp, clients for health centres at Anwhiaa, Ntinako and Amoamo health centres |
| Support to immunisation and health screening | |

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

This sub programme is undertaken by Social Welfare and Community Development Department with a staff strength of fourteen (14) and the beneficiaries include women, children, PWDs and other vulnerable groups. Activities under this sub-programme would be funded by the GOG transfers, IGF

and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering this sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Community development Activities Carried out | No. of Communal labour supervised | 0 | 10 | 15 | 15 | 20 | 20 |
| Women Empowerment Improved | No. of women trained on income generated activities | 22 | 25 | 70 | 75 | 75 | 75 |
| Community education undertaken | Number of mass meetings conducted | 22 | 8 | 41 | 42 | 44 | 46 |
| | Number of study groups educated | 22 | 8 | 41 | 42 | 44 | 46 |
| Early childhood care & development | No. of pre-school/ Day care inspected | 23 | 25 | 30 | 35 | 40 | 40 |
| Promotion of child right and protection | No of child welfare cases solved | 26 | 5 | 30 | 30 | 30 | 30 |
| Persons with Disability | Number of PWD supported | 30 | 0 | 80 | 80 | 80 | 80 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Purchase of materials and other supplies for PWDs | |
| Support For Needy Students (PWDS) | |
| Education on the promotion and importance on the need for girl child education | |
| Sensitization, Registration And Monitoring Of PWDS | |
| Leap monitoring and awareness creation on leap benefits in thirty-four (34) communities | |
| Advocacy programmes and community dialogues, clinics durbars and workshops to sensitize women and girls with disability including mental health | |
| Education on early marriage,its causes,effects,prevention and prevention | |
| Education on child delinquency,causes,effets,prevention and intervention | |
| Education on child labour,its causes,effets,prevention and intervention | |

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

1. Budget Sub-Programme Objective

- a) To undertake birth and death registration services

2. Budget Sub- Programme Description

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

- Ensuring strict adherence to quality standards in birth and death registration in the Municipality,
- Gathering necessary inputs for preparation of reports, returns and issuing of reports for the purpose's statistics to the Municipal Statistical Service, NGOs, hospitals etc.

This sub-programme is carried out by three (2) officers. The main challenge in the implementation of operations or activities under this sub programme is inadequate staff strength

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

| | | Past Years | Projections |
|--|--|-------------------|--------------------|
|--|--|-------------------|--------------------|

| Main Outputs | Output Indicators | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
|---|--|------|----------------------|------|------|------|------|
| Birth and Deaths Registration carried out | Number of Births | 2984 | 2056 | 2700 | 2700 | 2700 | 2700 |
| | Number of Deaths | 186 | 132 | 200 | 200 | 200 | 200 |
| Birth certificates issued | Number of days Birth certificates are issued | 895 | 503 | 1000 | 1000 | 1000 | 1000 |
| Burial Permits issued to the public | Number of Burial Permits | 199 | 118 | 200 | 200 | 200 | 200 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Free infant registration | |
| Provision for outreach programmes | |
| Collaboration with other agencies to Register infants to register infants | |
| Education and awareness campaign | |

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The challenges facing the Environmental Health and Sanitation services include Inadequate funds for waste management or sanitation programmes, Lack of

public pounds in the zonal councils to control stray animals, Inadequate tools and equipment for effective and efficient services delivery and Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|-----------|-----------|-----------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Monthly clean-up exercise at the Bekwai market Organized | Organization of market sanitation | 3 | 2 | 4 | 4 | 4 | 4 |
| | Cleaning exercises carried out and its reports | 4 | 3 | 5 | 5 | 5 | 5 |
| Waste management | Planning phase completed by | 15th Jan | 18th Jan | 31st Jan | 31st Jan | 31st Jan | 31st Jan |
| | Mid-Year review by | 18th July | 10th July | 15th July | 15th July | 15th July | 15th July |
| Maintenance of cemetery | Number of interments carried out | 17 | 20 | 25 | 25 | 25 | 25 |
| Food vendors exercise | Organization of food vendors medical screening exercise | 1 | 1 | 1 | 2 | 2 | 2 |
| | Number of people screened and its reports | 550 | 949 | 1000 | 1000 | 1200 | 1200 |

| | | | | | | | |
|---------------------|--|----|----|----|----|----|----|
| Sanitation improved | No. of public health education organized | 12 | 21 | 30 | 30 | 30 | 30 |
|---------------------|--|----|----|----|----|----|----|

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Procurement Of Cleaning Detergents and Other Logistics for Environmental Health Unit | Construction of 1no. 12 unit w/c toilet with mechanised borehole at Sanfo Aduam |
| Organize quarterly community durbars and for a on environmental sanitation | Construction of 5no. 5-seater w/c toilet for schools |
| Annual Medical Food Screening Exercise | |
| Desilting of choked drains in the municipality | |
| Provision for fumigation and de-rating district wide | |
| Procurement Of Sanitary Tool/ Equipment | |
| Organisation of sanitation days | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme involves construction of roads to improve accessibility and the mobility of people, goods & services, preparation of settlement schemes to guide spatial development in a sustainable fashion and inspection of orderly siting of buildings and temporary structures .These activities would be carried out by the Works Department, Urban Roads Department and the Physical Planning Departments of the Assembly

The 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. 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. The sub-programme is responsible for the maintenance of public buildings like offices bungalows and markets. It is also involved in the designing, planning, construction and management of projects

including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme: Urban Roads & Transport Services, Spatial Planning and Public Works, Rural Housing and Water Management. Fifteen (15) staff from Spatial Planning, Urban Roads and Works Department is responsible for the delivery of this programme.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The programme seeks to formulate long-term comprehensive plans to direct and guide physical development by managing and controlling development in the Municipality. This role is ensured by the Spatial Planning Committee through effective liaison between land sector agencies such as Lands Commission, EPA and the various land related agencies. The land agencies Promote development through sensitization programs to the General Public on developmental and planning regulations and by creating awareness through workshops and seminars on land use principles and the effect of unauthorized developments. Preparation of land use maps to guide spatial development in the Municipality is done through revision of planning schemes, re-zoning, subdivision and rectification of planning scheme.

The Physical Planning department has six (6) staff to oversee the effective running of this sub- programme. The programme is funded by the GOG, IGF, and DACF. Major challenges include:

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

Table 25: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Street naming and property addressing systems | |

| | |
|--|--|
| Prepare of district spacial development framework | |
| Organise 12 technical sub and 12 spatial planning committee meetings | |

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The major services include:

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

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of ten (10) to oversee the effective delivery of the sub-programme.

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

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| | |

| | |
|--------------------------------------|--|
| Maintenance of office buildings | Construction Of CulvertS drains At Bdwinase and Zongo new site. |
| Procurement of office consumables | Completion of 2no. astro turf at bekwai and ofoase kokaben |
| fuel for development control | Completion of 1no 2 storey building for decentralized departments |
| Logistics (paint and brushes) | Completion and mechanisation of 10no. drilled boreholes at Kokofu Mensaase, Asakyiri, Kokofu Anyinam,Kokofu Nursing Training School, Ofoase Kokaben SHS,Fawoman,Kyekyewere, Senfi and Bedomase |
| Maintenance of residential buildings | |

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Urban Roads department is responsible for delivering the sub-programme and has a staff strength of one (1). The programme is funded through ROAD FUND, IGF, DACF and GOG.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Purchase of fuel for supervision of works on roads,spot works and rehabilitation works | |
| Procurement of stationery | |
| Procurement of hp laserlet printer | |
| Reshaping of roads(fuel) | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- a) To promote sustainable agriculture and thriving agribusiness through research and technology development and also support services to farmers, fishermen, processors and traders for improved human livelihood.
- b) Expand opportunities for job creation and improve efficiency and competitiveness of MSMEs

2. Budget Programme Description

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

Trade, Industrial development and Tourism in the Municipal Assembly are spearheaded by NBSSI, Rural Enterprises Programme and the Business Advisory Center. The sub-programme creates support system for sustainable small, medium industrial businesses development.

Its activities include:

- a) Facilitates access to credit
- b) Introduce innovations to agro-based industries or businesses for value added products.
- c) It facilitates technology transfer, training and offering business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational units involved including of this sub-programme have staff strength of thirty (30) and is funded under GOG budget, Internally Generated Fund, District Assemblies Common Fund and the Private Sector.

Beneficiaries are Artisans, Small & Medium Scale Businesses, Farmers, the Assembly and the General Public.

SUB-PROGRAMME 4.1 TRADE AND INDUSTRIAL DEVELOPMENT

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub- programme is funded by: Internally Generated Fund (IGF), District Assembly Common Fund (DCAF), GRATIS Foundation, PCMU and Clients.

Some of the key challenges include the following:

- a) Lack of support for recruited youth/ trainees into the proficiency training programs,
- b) low patronage of equipment due to the current economic situation and late release of stakeholder funding.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Skills training and technical counselling services Conducted | Master craft persons trained | 6 | 4 | 10 | 15 | 20 | 25 |
| | Traditional apprentices trained | 120 | 157 | 180 | 200 | 220 | 250 |
| Master craft persons/graduate apprentices undertaking NVTI examination Achieved | Total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates | 120 | 157 | 180 | 200 | 220 | 250 |
| Prototypes developed and tested | Total number of new/improved and/or adapted equipment and machinery | 7 | 5 | 10 | 10 | 12 | 15 |

| | | | | | | | |
|--|--|-----|----|-----|-----|-----|-----|
| | developed and tested by RTF | | | | | | |
| Performance Progress Report Prepared | Number of reports generated | 4 | 4 | 4 | 4 | 4 | 4 |
| Equipment Manufactured | Agro-processing equipment | 10 | 7 | 10 | 12 | 15 | 15 |
| | General equipment | 110 | 98 | 120 | 150 | 180 | 200 |
| Field Demonstration of Agro-processing equipment Organised | Total number of participating in demonstration of new and or improved technologies | 50 | 30 | 30 | 30 | 30 | 30 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Register 80 Master Craft Persons And Graduate Apprentices | Construction of 1no. modern market under government 24 at anwiankwanta |
| Development Of Tourist Sites At Kokotro And Kokofu | |
| Renovation of bekwai market and other markets | |

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The main operations are to:

- a) Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On-Farm-Adaptive-Trials (OFAT) to farmers,
- b) Conduct Farm and Home visits to diagnose farm and farming related issues and advice solution to the issues,
- c) Establish demonstration and arrange field days with contact group, FBOs and farmers,
- d) Collate quarterly, bi-annual and annual reports on agricultural development,
- e) Conduct agricultural surveys and censuses covering major agricultural commodities,
- f) Organize for the collection of market price data on agricultural commodities, Supervision of Agric Extension Agents (AEA) every fortnight to guide, advice, motivate and recognize good work;
- g) Organize training for FBOs and farmers on improved agricultural technologies, Organize backstopping trainings for agricultural staff on all agricultural disciplines,
- h) Organize Farmer's Day to award hardworking and deserving farmers,
- i) Create awareness and educational campaign on the causes and effects of bushfires on agricultural development,

- j) Promote the livelihood of local farmers and consumption of local foods.
- k) Introduce a sustainable programme of vaccination to manage and control diseases of farm animals,
- l) Conduct active surveillance in scheduled diseases,
- m) Supply improved planting materials (cassava and maize) to farmers
- n) Register and derive data of all farmers in the Municipality.

The organizational unit responsible for delivering this sub-programme is the Department of Agriculture with total number of eighteen (18) staff.

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Improved planting Materials Supplied and Farm visits | Number of farms and home visits | 2,886 | 1,596 | 2,200 | 2,300 | 2,300 | 2,300 |
| | Number of farmers supplied with oil palm seedlings | 738 | 412 | 700 | 650 | 650 | 650 |
| | Number of farmers supplied with | 331 | 0 | 60 | 60 | 60 | 60 |

| | | | | | | | |
|---|--------------------------------------|---|---|---|---|---|---|
| | coconut seedlings | | | | | | |
| | Number of demonstrations established | 4 | 2 | 2 | 2 | 2 | 2 |
| Field Demonstration and Field Day Organized | Number of field day organized | 1 | 0 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized operations | Standardized projects |
|---|-----------------------|
| Conduct farm and home visit | |
| DDO's supervise and monitor activities of extension staff and maintenance of existing taro fields | |
| Support for celebration National farmers' day | |
| Strengthen existing FBOs | |
| Liase with fire service to educate communities on control of bush fires in the dry season | |
| Sensitize farmers on rabbies and ppr vaccination | |
| Train staff and women farmers in liquid soap, pomade and balm manufacturing as an alternative income generating activity for farming families and liase with fire service to educate communities on the control of bushfire in the bry season | |
| Conction technical review meetings and train staff on emerging issues in agric | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The beneficiaries of this programme are the Ministry of Interior, Forestry Department, and key stakeholders in Agriculture, Private Sector, Ghana Education Service (GES) Bekwai Municipal Assembly and the General Public.

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

- a)** To reduce disaster risks by educating communities on fire related accidents and deaths.
- b)** To educate the General Public on effects and measures to prevent bush burning and measures to prevent flooding.
- c)** To empower the Disaster Volunteers Groups (DVG) to take up economic 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;

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

The total staff strength involved in the delivery of these sub-programmes is fifteen (15). Funding is mainly done by the National and Regional Offices and through IGF and DACF of the Assembly.

The beneficiaries of these sub-programmes are the people of Bekwai Municipality who are affected by disaster. Their main challenge is the irregular release of budgeted funds for their programmes which limits their operations.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Public Awareness Creation Organised | Number of field trips on disaster education. | 28 | 15 | 30 | 30 | 30 | 30 |
| | Number of technical committee platforms | 20 | 10 | 25 | 25 | 25 | 25 |
| | Number of media discussions | 32 | 26 | 35 | 35 | 35 | 35 |
| Emergency Response to Disaster scenes Improved | Period of Action | 10 | 10 | 20 | 20 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Public education campaign on Disaster Risk Reduction (DRR) | |
| Undertake emergency response and rescue | |
| Community engagement on disaster issue | |
| Flood mitigation measures | |

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to

- a) Protect and develop a sustainable resource based that will satisfy the demand for industrial timber and enhance environmental quality.
- b) Undertake education and sensitization in communities within the municipality in terms of how to protect the forest, reduce forest offences, fire education among others.
- c) The sub-programme also restores degraded areas which relieves the pressure on mutual forest and increase tree cover of the Municipality. This is achieved by restaurants of encroached areas, mining sites and degraded areas within the forest reserves.
- d) The programme also seeks to regulate the harvesting of forest resources by building the capacity of stakeholder to participate in forest resource protection and management. The degraded areas are also restored through the establishment and management of tree planting.

The sub-programme is funded from the GOG budget, IGF, EDIF and other International Donors such as NREG Fund. Beneficiaries include landowners and Forest fringe communities, timber and construction industry, international community, wood workers and the government of Ghana.

The challenges include activities of Chain sawing, Illegal Farming, illegal Mining, Lack of Logistics such as Staff Accommodation and Renovation.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|------------------------------|
| Undertake afforestation programme (tree planting) | |

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

| MMDA: | | | | | | | | | | | |
|------------------|------|---------|----------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

Proposed Projects for The MTEF (2026-2029) – New Projects

| MMDA: | | | | | |
|-------|--------------|---------------------|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| | | | | | |
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