



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

## BIBIANI-ANHWIASO-BEKWAI DISTRICT ASSEMBLY

### Table of Contents

PART A: INTRODUCTION .....	3
1. ESTABLISHMENT OF THE DISTRICT .....	3
2. POPULATION STRUCTURE .....	3
3. DISTRICT ECONOMY .....	4
3.2 MARKET CENTRE.....	4
3.3 ROAD NETWORK .....	4
3.4 EDUCATION.....	4
3.5 HEALTH .....	4
Source: District Health Department, Bibiani, 2016 .....	5
3.6 WATER AND SANITATION .....	5
3.7 ENERGY .....	6
4. VISION OF THE DISTRICT ASSEMBLY .....	6
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	6
PART B: STRATEGIC OVERVIEW .....	7
PART C: BUDGET PROGRAMME SUMMARY .....	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	14
SUB-PROGRAMME 1.1 General Administration .....	15
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	17
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	19
SUB-PROGRAMME 1.4 Legislative Oversight .....	21
SUB-PROGRAMME 1.5 Human Resource Management .....	22
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	25
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	26
SUB-PROGRAMME 2.2 Infrastructure Development.....	28
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	30
SUB-PROGRAMME 3:1 Education and Youth Development.....	31
SUB-PROGRAMME 3.2: Health Delivery .....	34
SUB-PROGRAMME 3.3: Social Welfare and Community Development .....	36
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	40
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development .....	41
SUB-PROGRAMME 4.2: Agricultural Development.....	43
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....	46
SUB-PROGRAMME 5.1 Disaster prevention and Management .....	47

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Bibiani-Anhwiaso-Bekwai District is one of the districts created in 1988 by the Local Government (establishment) Legislative Instrument (L.I) 1387 under the then Local Government Law, 1988 PNDCL 207 and the Local Government Act, 1993, Act 462 now replaced by the Local Governance Act 2016, Act 936. Bibiani- Anhwiaso-Bekwai District is located between latitude 6° N, 3° N and longitude 2° W, 3° W. The district is bounded on the North by the Atwima Mponua District in the Ashanti Region, South by the Wassa Amenfi Central Districts and West in the Western Region, West by the Sefwi Wiawso Municipal Assembly in the Western Region and East by the Upper Denkyira West and Amansie East Districts in the Central Region and Ashanti region respectively.

The district covers a total land area of 873 km square and had a population of 123,272 in 2010 and with a growth rate of 1.8% per annum, the projected population for 2016 is 137,084 and it is expected to reach 139,532 by December, 2017 and 142,025 in 2018 respectively

### **2. POPULATION STRUCTURE**

The 2010 Population and Housing Census (PHC) indicated that the district has a population of 123,272 made up of 60,855 males and 62,417 females and a population growth rate of 1.8% as compared to the regional and national growth rates of 2.0% and 2.5% respectively. However, with the assumptions/factors of population growth including 1.8% growth rate held constant, the district's projected population as at December, 2016 is 137,084 and is expected to reach 139,532 by December, 2017. Therefore, using the projected population for 2017 as the current population of the district, the males and females population are now 68,929 (49.4%) and 70,603(50.6%) respectively.

Even though the next PHC has not been conducted in the country to get the exact dynamics or changes in the District's population from 2010 to 2017 and the population for 2018 to 2021, it can be seen from the above projected population of the district from 2010 to 2017 and Table 1.9 that the population of the district continues to increase.

Poor attitude towards birth control, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families as well as immigration are some of the contributing factors that would have contributed to this phenomenon.

## **3. DISTRICT ECONOMY**

### **3.1 AGRICULTURE**

Agriculture is the main economic activity of the people of the district employing 76% of the population, with cocoa as the main crop. Thus, there are a number of Cocoa Buying Companies in the district. Other economic activities are fishing farming, livestock farming, lumbering and commerce. Industrial activities (Agro-processing) are also going on well in the district.

### **3.2 MARKET CENTRE**

The district can boast of two market centres in two major towns; i.e. Bibiani and Bekwai. The Assembly has initiated process in establishing a market centre at Pataboso Junction. There are two market days in Bibiani; Mondays and Fridays, while Bekwai market day is on Wednesday. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the district bring other goods and services to the markets to trade in.

### **3.3 ROAD NETWORK**

The roads in the district consist of three classes namely: primary roads (trunk/highways), secondary roads and feeder roads. Total length of roads in the district is 309km with 71.7% being feeder roads. The primary road (asphalt road) which spans from Bibiani through Sefwi Bekwai is in good condition. From Bibiani to Kumasi and Bibiani to Goaso portions are also asphalted and are currently in good condition. Feeder roads link most of the communities but these roads sometimes become bad during the rainy seasons and need constant reshaping and rehabilitation.

### **3.4 EDUCATION**

The Educational Directorate of the Bibiani-Anhwiaso-Bekwai District which is divided into a number of Educational Circuits, runs 260 public and 115 private schools for an efficient and effective management of educational institutions of the district.

### **3.5 HEALTH**

There are six (6) hospitals serving the district made up of one Government Hospital, three private hospitals and two other hospitals owned by the mining companies. There are also three (3) health centers and 7 CHPS zones, three of which were commissioned in 2015. The Doctor/Patient ratio currently stands at 1:18,688. Malaria continues to top the chart for the top ten reported cases in the district in terms of OPD attendance and death.

Table 1. Public and Private Health Institutions in the District

Categories	Public	Private	Mining	CHAG	Sub-Total
Hospital	1	3	2	0	6
Health Centre	3	0	0	0	3
Clinics	6	3	1	1	11
CHPS	8	0	0	0	8
<b>Total</b>	<b>18</b>	<b>6</b>	<b>3</b>	<b>1</b>	<b>28</b>

Source: District Health Department, Bibiani, 2016

### 3.6 WATER AND SANITATION

#### *Access to Potable Water*

The distribution of households according to main source of water for drinking are Bore-hole/Pump/Tube well, pipe-borne water and Public tap/Standpipe. A percentage of 7.2 also rely on River/Stream as a source of water for drinking.

Most rural households (39.9%) depend on Bore-hole/Pump/Tube well for drinking as against 12.8 per cent in the urban areas. However just a little above 3 per cent in the rural areas have Pipe-borne inside their dwellings as a source of water for drinking.

#### ii. *Waste Management*

Solid waste can be a health hazard if not properly disposed of. Seven out of every ten households (70.6%) in the district dispose of solid waste at a public dump (open space) with urban (62.8%) and rural (73.9%) and 5.9 per cent dispose of waste indiscriminately. Burning of solid waste as a method of disposal is one of the least used methods with a percentage of household below 5 per cent that use this method.

The introduction of waste management systems where vehicles are used to collect waste from households for disposal has also gained a bit of popularity in the district. About 1,195 households (4.3%) patronize the collection of solid waste from their households. About 5.6 per cent are in the urban areas and 3.7 per cent are in the rural areas.

Liquid waste is produced as a result of cooking, bathing and washing, among others. If it is not properly disposed of it could lead to widespread of diseases such as malaria, cholera. Disposing of liquid waste onto the streets is identified as the common method (43.8%) of liquid disposal in the district. In the rural areas of the district almost half of households 43.4 per cent throw their liquid waste onto the streets, whilst 44.6 per cent of the urban dwellers also use this method.

Nearly 37 per cent of the households in the district dispose of liquid waste into gutters, (39.3%) in the rural areas and (31.2%) in the urban areas. The best way of disposing of liquid waste, however, is the use of the sewerage system. However, this is low in the district with only 2.0 per cent of households using the sewerage system perhaps it is least commonly found in the district.

Waste management remains a challenge to the District Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the district. Refuse Disposal in most communities in the district is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the district in collaboration with Zoomlion Ghana Limited, a private waste collection and management company has embarked upon a regular or daily cleaning of major towns particularly area councils' capitals and the main district capital to rid it of waste.

### 3.7 ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of national grid in the district has great potentials for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 61 communities have been connected to the national grid in the district while many more communities are still not connected.

### 4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Assembly is to be an efficient and effective district with continuous enhanced living standards of its people.

### 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The District Assembly exists to facilitate the overall development of the district by effectively formulating and implementing plans and programmes of the Assembly, Ministries, Departments, Agencies and Non-Governmental Organizations in order to improve the quality of life of the people in the District. This mission is being pursued through an effective and efficient delivery of client-focused administrative and social services, as well as the continuous implementation of development projects in collaboration with the communities as the initiators and beneficiaries

**PART B: STRATEGIC OVERVIEW**

**GOAL ONE: BUILD AN INDUSTRIALIZED, INCLUSIVE AND RESILIENT ECONOMY**

SUB-GOALS	KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
Increase access to affordable credit and capital by businesses of all sizes	1. Development of SMEs	1. Limited access to finance 2. Informal nature of businesses 3. Limited technical and entrepreneurial skills	1. Improve efficiency and competitiveness of SMEs	1. Promote systematic formalization of the SMEs sector 2. Facilitate the provision of training and business development services 3. Support the promotion of cost effective technology to remove value chain constraints 4. Provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements 5. Promote made in Ghana goods and services 6. Promote MSME business subcontracting and partnership exchange 7. Mobilise resources from existing financial and technical sources to support MSMEs
	2. Energy Supply to support industries and Households	1. Unreliable power supply  • Limited multiplication and production of planting		8. Increase access to energy by the poor and vulnerable 9. Ensure universal access to electricity  10. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop
Promote sustainable agriculture			3. Promote seed and planting materials	

		materials and certification of seeds • Poor storage and untimely release of planting materials and certified seeds	development	varieties taking into account consumer health and safety 11. Ensure that farming inputs are readily available within farming communities at affordable prices
Ensure sustainable food production systems consumption and production patterns		• Limited Agricultural production and productivity	5. Increase agricultural productivity	12. Increase access to agricultural mechanization along the value chain 13. Improve access to agricultural extension services 14. Improve access to agro-technologies (seeds, fertilizers, agro-chemicals)
	3) Livestock and Poultry Development	• Low productivity and poor handling of livestock/poultry products	7. Promote livestock and poultry development for food security and income generation	15. Strengthen institutional collaboration for livestock and poultry statistics and monitoring

**GOAL TWO: CREATE AN EQUITABLE, HEALTHY AND DISCIPLINE SOCIETY**

SUB-GOALS	KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
Ensure inclusive and equitable quality education	Pre-tertiary Education	• Poor attainment of literacy and numeracy • Poor quality teaching and learning and	1. Enhance inclusive and equitable access to, and	1. Remove all bottlenecks (physical, social, financial, cultural and other factors impeding to access to education at all levels 2. Bridge the gender gap in

and promote lifelong learning opportunities for all		<p>assessment skills at all the basic level</p> <ul style="list-style-type: none"> <li>• High number of untrained teachers at the basic level</li> <li>• Low levels of teacher commitment</li> <li>• Low participation in Non-Formal education</li> </ul>	<p>participation in education at all levels</p> <p>2. Promote sustainable and efficient management of education service delivery</p>	<p>access to education at all levels</p> <p>3. Explore alternative sources for non-formal education</p>
Ensure healthy lives and promote well-being for all at all ages (3)	Health	<ul style="list-style-type: none"> <li>• Huge gaps in geographical access to quality health care</li> <li>• Wide gaps in health services data</li> <li>• Inadequate and inequitable distribution of critical staff mix</li> </ul>	<p>3. Ensure sustainable equitable and easily accessible healthcare services</p>	<p>4. Accelerate the implementation of the revised CHPS strategy especially in under-served areas</p> <p>6. Increase access to emergency health services</p>
		<ul style="list-style-type: none"> <li>• High stigmatization and discrimination of HIV and AIDs</li> <li>• Lack of comprehensive knowledge of HIV and AIDs/STIs, especially among the vulnerable groups</li> </ul>	<p>4. Ensure the reduction of new HIV and AIDs/STIs infections, especially among the vulnerable groups</p>	<p>7. Expand and intensify HIV Counseling and Testing (HTC) programmes</p> <p>8. Intensify education to reduce stigmatization</p> <p>9. Intensify behavioural change strategies especially for high risk groups for HIV &amp; AIDs and TB</p> <p>10. Strengthen collaboration among HIV/AIDs, TB, and sexual and reproductive health programmes</p> <p>11. Intensify efforts to eliminate mother to child transmission of</p>

				HIV (MTCTHIV)
Create ample opportunities for employment and decent work	Employment	<ul style="list-style-type: none"> <li>• High levels of unemployment and under-employment amongst the youth</li> <li>• Low levels of Technical/Vocational Skills</li> <li>• Lack of entrepreneurial skills for self-employment</li> <li>• Inadequate apprenticeship opportunities</li> <li>• Inadequate job creation</li> </ul>	<p>5. Accelerate opportunities for job creation across all sectors</p>	<p>12. Develop and promote schemes to support self-employment, internship and modern apprenticeship</p> <p>13. Promote more labour intensive and value-added industries</p> <p>14. Promote demand-driven skills development programmes</p> <p>15. Support the creation of business opportunities and entrepreneurship</p>
		<ul style="list-style-type: none"> <li>• High disability unemployment</li> </ul>	<p>6. Create equal employment opportunities for PWDs</p>	<p>16. Ensure implementation of affirmative action/positive discrimination with respect to PWDs</p> <p>17. Promote entrepreneurship and financial support for PWDs</p>
	Child Protection and Family Welfare	<ul style="list-style-type: none"> <li>• Inadequate resources for child protection and welfare</li> <li>• Poor quality of services for children and families</li> </ul>	<p>7. Enhance the technical and financial resources for child protection</p>	<p>18. Enhance budgetary allocation for the implementation of Child Protection and family welfare programmes</p>
Achieve Gender Equality and	Gender Equality	<ul style="list-style-type: none"> <li>• Low capacity in the production, analysis and use</li> </ul>	<p>8. Promote mainstreaming of</p>	<p>19. Undertake gender analyses in all sectors</p> <p>20. Establish gender equality</p>

empower all women		of sex disaggregated data and gender statistics at all levels of planning and decision-making	gender into the policy cycle	indicators, baselines and targets at all levels
Ensuring availability and sustainable management of water and sanitation for all	Water supply for all	<ul style="list-style-type: none"> <li>Poor and low-income earners have little access to potable water services</li> </ul>	9. Improve access to sanitation facilities in rural and urban communities	21. Develop capacity to implement the Ghana Drinking Water Quality Management Framework
	Solid Waste Management	<ul style="list-style-type: none"> <li>Poor waste collection system</li> <li>Inadequate waste management facilities</li> </ul>	10. Promote effective solid waste management at all levels	22. Intensify public education on improper waste disposal 23. Improve the management of existing waste disposal sites of control GHGs emissions 24. Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid waste

al Pollution	2. Noise pollution 3. Indiscriminate dumping 4. Poor use and disposal of chemicals 5. Inefficient use of water and energy in production 6. Chemical pollution from illegal mining 7. Use of fossil fuel for power generation	environmental pollution	environmentally friendly methods and products 2. Intensify public education on noise pollution 3. Intensify enforcement of regulations on noise and air pollution and control 4. Enforce the regulations on open burning 5. Protect sensitive areas from pollution and contamination e.g groundwater sources and intake of public water supplies
Climate Variability and Change	<ul style="list-style-type: none"> <li>Low economic capacity to adapt to climate change</li> <li>Bad farming practices leading to serious depletion of soil organic carbon</li> <li>Climate change as a major cause of poverty</li> <li>Low institutional capacity to adapt to climate change and undertake mitigation actions</li> <li>Reduction in crop yield</li> </ul>	3. Develop Climate resilient Agriculture and Food Security Systems	6. Develop climate resilient crop cultivars and animal breeds 7. Promote and document improved climate smart indigenous agricultural knowledge 9. Promote sustainable support in the area of soil and water conservation techniques (contour ridging, mulching, conservation pits, etc.)
Disaster Management	<ul style="list-style-type: none"> <li>Prevalence of fires, floods and other disasters</li> <li>Poor land use and spatial planning</li> <li>Ineffective compliance and enforcement of laws</li> <li>Poor public awareness</li> </ul>	4. Promote effective disaster prevention and mitigation	10. Ensure effective law enforcement and promote political will 11. Address Capacity needs on disaster risk management at the local and national levels for government officials, civil society, academia and private sector 12. Promote data collection,

**GOAL THREE: BUILD SAFE AND WELL-PLANNED COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT**

FOCUS AREA	ISSUE	POLICY OBJECTIVE	STRATEGIES
Transport Infrastructure : Road, Rail, Water and Air	1. Poor quality and inadequate road transport networks 2. Early deterioration of road networks	1. Create and sustain an efficient and effective transport system that meets user needs	1. Improve accessibility to key centres of population, production and tourism 2. Sustain labour-based methods of road construction
Environment	1. Air pollution	2. Prevent	1. Ensure use of

	on coping strategies during natural disasters <ul style="list-style-type: none"> <li>Weak collaboration between institutions</li> </ul>		management and dissemination for the effective land use and spatial planning
Human Settlements and Development	<ul style="list-style-type: none"> <li>Lack of balanced urban and rural development. Weak enforcement of planning and building regulations</li> </ul>	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	14. Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations

**GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

FOCUS AREA	ISSUE	POLICY OBJECTIVE	STRATEGIES
Local Governance and Decentralization	<ul style="list-style-type: none"> <li>Weak financial base and management capacity of the District Assemblies</li> <li>Non-functioning sub-district structures</li> <li>Frequent interference in statutory funds allocation</li> </ul>	1. Ensure full political, administrative and fiscal decentralization	1. Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs 2. Ensure effective monitoring of revenue collection and utilization of investment grants 3. Ensure effective and efficient resources mobilisation, internal revenue generation and resource management 4. Tailor assembly's expenditure to peculiar needs 5. Ensure regular capacity building of district assembly staff on regular basis

**PART C: BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

To exercise political, administrative and fiscal authority to promote local economic development as well as providing guidance, giving direction to and offer supervision on other administrative authorities in the entire district. In addition the programme seeks to promote efficient human resource base and strategize to improve revenue mobilisation and financial management.

**2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues pertaining to the district.

Units under the management and administration to carry out this programme are spelt out below:

- The Internal Audit Unit provides reliable assurance and consulting services to management effective control system to mitigate risk and promote the expenditure control of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly's public goodwill, understanding and support for overall management of the district.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

**2. Budget Sub-Programme Description**

This Sub-Programme provides support services such as transport, cleaning services, security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information and provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

There are 42 staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly.

The funding sources of the Sub-Programme are DACF, DDF, GoG, Donors and IGF.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings Held	Minutes of management meetings held	4	4	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	12	12	12	12

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
Audit reports	4 quarterly submitted audit reports	2	4	4	4	4

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

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

OPERATIONS	PROJECTS
Internal Management Of The Organisation	
Protocol Services	
Procurement of Office supplies and consumables	Computers, cabinets, ceiling fans, Air conditions, Furniture, 2-No Vehicle, etc
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

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

**1. Budget Sub-Programme Objective**

To improve Assembly's gross revenue by 10% by end of 2018 and provide effective and efficient financial management services to the Assembly.

**2. Budget Sub-Programme Description**

The Sub-Programme seeks to ensure value for money, and to recuperate revenue performance. Finance and Revenue Mobilization sub-programme seeks to also ensure effective and efficient resource mobilization and management, as well as ensuring transparency and accountability in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. The funding sources of the Sub-Programme are DACF, DDF and IGF.

The sub-programme is proficiently manned by 19 officers, comprising: Treasury – 4, Rating and Levying – 1, Revenue Mobilization - 14.

**Challenges**

The challenges include, funding in respect of staff training, inadequate logistics such as vehicle for revenue mobilization, and office facilities impede progress of work.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	7	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	48	28	48	48	48

Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2017	31 <sup>st</sup> March, 2018	31 <sup>st</sup> March, 2019	31 <sup>st</sup> March, 2020	31 <sup>st</sup> March, 2021
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports					

**4. 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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

The sub-programme seeks to facilitate and coordinate plans and budgets, and to monitor programmes and projects to ensure value for money.

##### 2 Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgets. The sub-programme is delivered by embarking on needs assessment of Town Council, Area councils and communities; holds budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. Two main units for come under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, DACF, and DDF.

##### Challenges

Plans and budgets of decentralized departments are not easy to come by and thus pose a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 2 Budget Analysts and 3 Development Planning Officers.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	N/A	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	Reports written	4	5	4	6	6

Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared					

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

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

OPERATIONS	PROJECTS
Budget Preparation	
Management and Monitoring Policies, Programmes and Projects	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB -PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings organized	Minutes of General Assembly meetings	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	9	27	27	27
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3

**3. 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	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB -PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

To coordinate all the human resource related issues and also build the capacity of staff through trainings and workshops in the district

**2. Budget Sub-Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 Officers comprising of 1 Human Resource Officer and 1 Secretary. Funds to run the human resource sub-programme include IGF, DACF and DDF capacity building.

The key challenges for the effective implementation of this sub-program is the infrequent release of funds such as District Development Facility and Common Fund. This leads to lack of funds for the organisation of trainings and workshops.

The lack of internet facility in the office also inhibit the timely submission of some reports and would therefore request that either the internet system in the office is restored or a monthly provision for internet bundle is given for that purpose.

**Budget sub-program result statement**

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

Main output	Output indicator	Past Years		Projections		
		2016	2017	2018	2019	2020
Capacity building organized	No. of training programs organized	5	5	14	15	16
Capacity	No. of reports	4	4	4	4	4

building reports submitted (quarterly)	submitted (quarterly)					
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12	12
Performance appraisals conducted	No. of staff appraised	99	99	100	100	100
Inputs forms submitted	No. of salary related input forms submitted	30	35	38	40	40
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	12	12	12

Performance appraisals conducted	No. of staff appraised	99	99	100	100	100
Inputs forms submitted	No. of salary related input forms submitted	30	35	38	40	40
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	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	PROJECTS
Manpower Skill Development	

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building organized	No. of training programs organized	5	5	14	15	16
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	4	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12	12

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

Infrastructure Delivery and Management exist to promote a sustainable, spatially integrated, balanced and orderly development of human settlements as well as ensuring periodic review of plans and programmes for construction and general maintenance of all public properties and drains in the district.

#### Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The focus of this programme is to develop plan layouts for development control and offer technical and engineering assistance on works undertaken by the Assembly and owners of premises. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The programme is funded with funds from IGF, DACF, and DDF.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

#### 1. Budget Sub-Programme Objective

The sub-programme seeks to prepare local plans (planning schemes or layout) and also provide planning advisory services to the District Assembly Officials in site selection and other spatial planning related issues. In addition the sub-programme seeks to receive and vet development applications for approval and permitting

#### 2. Sub-Programme Description

The sub-programme ensures proper allocation of services and easy accessibility across space, for example socio-economic infrastructure and residential buildings. It also seeks to the beautification of communities. The units under this sub-programme are Parks and Gardens, and Town and Country. The ultimate objective is to make the urban setting more “user-friendly” and healthy.

The programme is funded from DACF, IGF, and Donor Support

#### CHALLENGES

- Delay in the release of funds for the project by the District Assembly.
- Difficulties in determining parcel boundaries.

#### Sub-programme result statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize quarterly statutory planning committee meetings	Quarterly report	4	0	4	4	4
Regular site inspection conducted	Quarterly report	3	0	4	4	4
Receiving and vetting of	Daily report	151	180	220	235	250

development applications						
Organize public education and sensitization on physical planning and development permitting	Proper understanding of the permitting process by the public and revenue mobilization of the assembly	0	0	5	8	10
Revaluation of Properties	No. of communities valued	-	-	20	20	20

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

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

OPERATIONS	PROJECTS
Land Use And Spatial Planning	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

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

The main objective of Infrastructure Development is to ensure an integrated and harmonized infrastructure development at the district level to ensure effective and efficient service delivery , to provide technical services for all works related activities and to also prevent unauthorized development of physical structures within the district and also to assist in revenue generation

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

The sub-programme seeks to promote the use of modern technologies and techniques in building and also to educate and sensitise public on development controls in respect of permitting in Bebiani and Bekwai communities. It also regularises structure built without required permit. There are 8 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase night visibility coverage	No. of street lights repaired	50	100	150	200	200

Portable water coverage improved	No. of boreholes provided	5	5	5	5	10
	No. of borehole mechanized	2	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	8.3km	10km	15km	20km
	Kilometres of roads reshaped	69.1km	80.3km	90.3km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9

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

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

OPERATIONS	PROJECTS
Management of public construction activities	

### BUDGET PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

The programme objective is to promote sustainable and efficient management of education service delivery, and ensure sustainable equitable and easily accessible healthcare services, as well as to facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development

#### 2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the District vis-a-vis the nation as a whole. There sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development work in hand-in-hand to promote the total well-being of the citizenry by ensuring that social amenities are brought closer to users.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB -PROGRAMME 3:1 Education and Youth Development**

**1. Budget Sub – Programme Objective**

Education and Youth Development seeks to ensure equal access to quality pre – tertiary education in the district and also to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

**2. Budget Sub – Programme Description**

The sub programme, pursuant to ensuring the aforementioned objectives, seeks to improve robust research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl – child. Under the aegis of the District Assembly, it would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Also it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office. The sub programme seeks to ensure judicious financial management through financial training and auditing of school funds. Finally, the sub programme seeks to disseminate policy decisions of the service and ensure its strict adherence.

**Organizational units involved in the delivery of these services are:**

- a. Human Resource Management and Development Unit
- b. Administration, Budget and Financial Control unit (F&A)
- c. Supervision & Management Unit
- d. Planning , Monitoring, Data Collection, Research and Records Unit

The funding source of the sub programme is GoG, the District Assembly and donor partners.

The beneficiaries of the programme are the pupils, parents, the District Assembly and the general public.

The staff strength of the sub programme is 59.

**The challenges of the sub programme**

The problems are multi – faceted, some are inadequate funds, no vehicle for supervision and monitoring, a small premise used as office is small for the staff and insufficient computer and the education department has no photocopier.

**3. Budget Sub – Programme Results Statement**

The table below indicates the main outputs, indicators and projections by which MMDAs measure the performance of this Sub Programme.

S/N	Main Output	Output Indicator	Past Years		Budget Year 2018	Indicative Year 2019	Indicative Year 2020
			2016	2017			
1	Education Leadership and Management Strengthened	Number and percentage of management staff trained	20 34%	21 35%	25 42%	30 51%	34 58%
2	Teaching and Learning Enhanced	Number and percentage of public schools monitored	170 100%	170 100%	172 100%	173 100%	174 100%
3	Teaching and Learning Enhanced	Posting of newly trained teachers	54	117	90	100	110
4	Probity and Accountability Improved in schools	Number of Schools audit on the utilization of the Capitation Grant	150	100	160	170	170
5	Making Education Accessible to all pupils	Number of children with special needs identified	60	40	120	120	150

**1. 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	
Educational Infrastructure	<ul style="list-style-type: none"> <li>1. Bekwai SHS Science Block Rehab.</li> <li>2. Bibiani D/A ‘A’ JHS Rehab.</li> <li>3. Rehab. Of Bibiani Methodist Primary ‘A’</li> <li>4. Construction of 1 No. 3 unit classroom block with toilet facility at Ntakam</li> </ul>



	<p>5. Asawinso 'A' 1no. 3unit classroom blk const.</p> <p>6. Mornor 1no. 3unit classroom blk const.</p> <p>7. Bekwai SHS 4 unit Block compl.</p> <p>8. Kumkumso 1No. 3unit classroom block</p> <p>9. Hwenampori 1No. 3unit classroom block</p> <p>10. Const. of 1No. 3unit classroom block with ancillary facilities at Adiembra</p> <p>11. Const. of 3 unit JHS block at Afamu</p> <p>12. Const. 1No. 6Unit CLB with office and store at Dansokrom</p>
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**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB - PROGRAMME 3.2: Health Delivery**

**1. Budget Sub-Programme Objective**

The objective is to ensure sustainable equitable and easily accessible healthcare services

**2. Budget Sub-Programme Description**

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district healthcare policies within the framework of national healthcare policies and guidelines. The sub-programme has Environmental Health Unit under it.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Low sponsorship to health personnel to upgrade their capacity
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

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

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District'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 health service delivery improved	Number of CHPs compound constructed	2	1	3	3	2

Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Food venders medically screened and licenced	No. of venders screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	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	PROJECTS
Internal management of organization	
	<ol style="list-style-type: none"> <li>1. INO. CHPS at Bethlehem</li> <li>2. Compl. INO. CHPS at Atronsu</li> <li>3. Compl. INO. CHPS at Surano 'A'</li> <li>4. Support to the establishment of Bibiani Nursing Training</li> <li>5. Const. of Kitchen at Biniani Gov't Hospital</li> </ol>

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3: Social Welfare and Community Development

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

The sub-programme seeks to work in partnership with people in their communities to improve their social well-being through promoting development with equity for the disadvantaged.

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

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of; Community Based Rehabilitation programmes in communities; promote access to Social Services to disadvantaged, vulnerable and marginalized groups; promote social, economic and emotional stability in families, poverty alleviation and ensure their income security, and to also ensure that the statutory responsibilities of the Department is carried out in the field of Justice Administration and Child Right and Protection. To solve matters including paternity, maintenance, family welfare and reconciliation, custody and access.

Community Development and Social Welfare Units are involved with staff strength of five (5).

Funding source for the programme will come from Assembly's IGF, DACF and GOG sources.

Challenges of the sub-programme are untimely release of funds, inadequate logistics and staffing.

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

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

SOCIAL WELFARE UNIT						
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
To provide Community Based Rehabilitation for Persons with a Disability	No. of Persons with Disability (PWDs) registered.	75	100	120	140	150
	No. of PWDs supported in the area of education, income generation, access to technical aids and OPWDs	126	140	160	170	180

To provide Assistant to the aged	No. of the aged supported/ assisted	12	16	20	24	30
To provide Hospital welfare services	No. of clients supported at the hospital	50	60	70	80	100
To promote Socio-economic and emotional stability in families	No. of women counseled and supported.	16	20	25	30	34
Registration of NGO's/CBO's	No. of NGO's/CBO's registered	6	8	10	12	12
To monitor activities of NGOs	No. of monitoring undertaken	8	10	12	15	16
To sensitize communities on Social issues (Gender, LEAP, Ghana School Feeding Programme (GSFP), HIV and AIDS Teenage Pregnancy, Child Protection)	No. of communities sensitized on Gender issues	6	8	10	12	14
	No. of communities sensitized on LEAP	30	30	40	44	50
	No. of communities sensitized on GSFP	64	64	64	64	64
	No. of communities sensitized on Child protection	10	15	20	25	30
	No. of communities sensitized on HIV & AIDS	6	8	10	12	15
To counsel and provide Home Care services to PLHIVs and their affected	No. of PLHIVs and their affected counseled and given Home care services	12	16	20	24	30
To register and inspection of Day Care Centre	No. of Day Care Centres registered and inspected in the District	10	15	24	35	40
To provide services to deprived or neglected children	No. of maintenance, paternity, reconciliation, custody and access cases handled	20	25	30	35	45

Bibiani-Anhwiaso-Bekwai District Assembly

	No. of abandoned children supported and placed	4	6	8	10	12
	No. of neglected children supported	4	8	10	14	20
To ensure that the Family Tribunal is functional	No. of Family Tribunal sittings attended	44	46	48	50	52
	No. of SERs submitted to the Family Tribunal	10	12	15	18	20
Supervision of Juvenile placed under supervision orders	No. of Juveniles supervised and supported.	10	12	15	18	20
	No. of SERs submitted to the Juvenile Court	4	6	8	10	12
To produce and submit quarterly and annual reports of the Department	No. of quarterly and annual reports produced and submitted	25	25	25	25	25
<b>COMMUNITY DEVELOPMENT UNIT</b>						
To reduce water borne diseases.	No. of communities sensitized on the importance of usage of portable water.	6	10	15	20	25
To reduce the frequent break down of boreholes.	No. of communities trained on boreholes management and maintenance.	13	17	20	22	28
To reduce water pollution in the communities.	No. of communities sensitized on the negative effect of water pollution	15	18	20	24	30
To improve parent/child relationships and interactions.	No. of communities sensitized on parent/child relationships and interactions.	5	15	20	20	22

Bibiani-Anhwiaso-Bekwai District Assembly

To create awareness for the children to understand their roles and responsibilities.	No. of awareness creation made in the communities on the roles and responsibilities of children	5	10	15	18	20
To sensitize the communities on how to mobilize resources	No. of communities sensitized on how to mobilize resources	15	18	21	25	28
To educate the communities on income generating activities	No. of communities educated on income generating activities.	5	10	15	20	24
To visit communities (home visit) to sensitize them especially the women on domestic cleanliness	No. of households sensitized on domestic cleanliness	50	100	150	160	170
To form WATSAN and Water Boards	No. of WATSAN and Water Boards formed in the communities.	4	8	8	10	15
To monitor existing boreholes in the district.	No. of boreholes monitored in the district.	18	25	38	40	51

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

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

OPERATIONS	PROJECTS
Support to people with Disability	

## BUDGET PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population. It also enhances employment opportunities for the people and emergency preparedness of the sector.

### 2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2018. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 21. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

**1. Budget Sub-Programme Objective**

The objective is to accelerate opportunities for job creation across all sectors

**2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is support to the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350

Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by SMEs facilitated	No. of SMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

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

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

OPERATIONS	PROJECTS
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**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB - PROGRAMME 4.2: Agricultural Development**

**1 Budget Sub-Programme Objective**

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population. It also enhances employment opportunities for the people and emergency preparedness of the sector.

**2 Budget Sub-Programme Description**

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2018. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 21. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

**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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Agricultural productivity improved	No. of AEAs farm visits made	1,008	1,500	1,600	1,650	1,700
"	No. of farmers supported with improved seeds	40	350	400	450	500
"	No. of farmers supported with inputs	40	500	800	1,200	1,500

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

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

OPERATIONS	PROJECTS
Food Security	
Agricultural Production	
Procurement of Office supplies and consumables	<ol style="list-style-type: none"><li>1. Rehab. of office block</li><li>2. Office furniture</li><li>3. Fencing of land behind the Department of Agriculture</li><li>4. Cabinet, computers, etc</li><li>5. Raising of improved seeds for farmers to improve local economic development</li></ol>

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Programme Objectives

The objective is to plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

##### 2. Budget Programme Description

This programme organizes public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster.

To offer education and training of volunteers to fight fires including bush fires, and take measures to manage the after effects of natural disasters;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 24 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

The sub-programme exist to promote effective disaster prevention and mitigation

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 24 NADMO officers will carry out the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	20	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

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

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

OPERATIONS	PROJECTS
Sanitation and waste management activities	



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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,411,769		
080202 Improve access to financial services by firms and households	0	38,684		
080206 Improve public expenditure management and budgetary control	0	4,765,129		
080301 Improve trade competitiveness	0	10,000		
082201 Promote the development of selected cash crops	0	195,078		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	2,185,757		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	481,682		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	78,262		
091046 Increase access to safe, secure and affordable shelter	0	588,046		
091107 Improve access to sanitation	0	1,216,319		
100102 Create & sustain an efficient & effective trans't systems	0	273,878		
100129 Promote effective disaster prevention and mitigation	0	121,242		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	42,953		
110109 Ensure full political, administrative and fiscal decentralisation	12,468,800	0		
<b>Grand Total €</b>	<b>12,468,800</b>	<b>12,408,800</b>	<b>60,000</b>	<b>0.48</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>222 01 01 001 25</b>	<b>12,468,799.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 110109 Ensure full political, administrative and fiscal decentralisation				
<i>Output</i> 2031 RATES				
<b>Property income [GFS]</b>	<b>851,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	850,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 2032 GRANTS - CURRENT				
<b>From foreign governments(Current)</b>	<b>7,253,785.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,093,419.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,273,687.53	0.00	0.00	0.00
1331003 DACF - MP	235,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	475,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	113,794.32	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	731,472.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>1,623,246.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450116 Special Collection EUR	1,623,246.00	0.00	0.00	0.00
<i>Output</i> 2033 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	<b>2,031,228.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	1,631,228.00	0.00	0.00	0.00
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>70,640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422078 Permit	65,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,640.00	0.00	0.00	0.00
<i>Output</i> 2034 RENT OF LANDS AND BUILDINGS				
<b>Property income [GFS]</b>	<b>57,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	5,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	50,000.00	0.00	0.00	0.00
<i>Output</i> 2035 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>399,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	150.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	65,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	800.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422079 Mining Permit	278,300.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422130 Transport unions	500.00	0.00	0.00	0.00
<b>Output 2036 FEES</b>				
<b>Sales of goods and services</b>	177,500.00	0.00	0.00	0.00
1423001 Markets	45,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	7,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards		0.00	0.00	0.00
1423010 Export of Commodities	22,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018 Loading Fees	45,000.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	20,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	0.00	0.00
1423840 Assembly's Meat Van	2,000.00	0.00	0.00	0.00
<b>Output 2037 FINES/PENALTIES AND FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	1,800.00	0.00	0.00	0.00
1430001 Court Fines	800.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1430017 Confiscated Assets		0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
<b>Output 2038 MISCELLANEOUS/UNIDENTIFIED REVENUE</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	2,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	12,468,799.85	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwasio/Bekwai District - Bibiani	0	0	0	12,408,800	4,609,039	4,630,770
	0	0	0	2,333,706	2,103,900	2,103,900
Management and Administration	0	0	0	867,132	788,093	788,093
Infrastructure Delivery and Management	0	0	0	270,758	256,847	256,847
Social Services Delivery	0	0	0	422,720	352,952	352,952
Economic Development	0	0	0	524,836	455,265	455,265
Environmental and Sanitation Management	0	0	0	248,260	250,743	250,743
	0	0	0	1,913,231	461,987	463,287
Management and Administration	0	0	0	1,567,231	361,987	362,287
Infrastructure Delivery and Management	0	0	0	40,000	0	0
Social Services Delivery	0	0	0	170,000	100,000	101,000
Economic Development	0	0	0	11,000	0	0
Environmental and Sanitation Management	0	0	0	125,000	0	0
	0	0	0	235,000	0	0
Social Services Delivery	0	0	0	235,000	0	0
	0	0	0	3,788,751	419,906	424,105
Management and Administration	0	0	0	1,593,002	400,000	404,000
Infrastructure Delivery and Management	0	0	0	462,863	0	0
Social Services Delivery	0	0	0	991,380	8,000	8,080
Economic Development	0	0	0	45,000	0	0
Environmental and Sanitation Management	0	0	0	696,507	11,906	12,025
	0	0	0	75,000	0	0
Economic Development	0	0	0	75,000	0	0
	0	0	0	1,623,246	1,623,246	1,639,478
Management and Administration	0	0	0	1,623,246	1,623,246	1,639,478
	0	0	0	1,656,981	0	0
Management and Administration	0	0	0	210,780	0	0
Infrastructure Delivery and Management	0	0	0	211,206	0	0
Social Services Delivery	0	0	0	825,183	0	0
Environmental and Sanitation Management	0	0	0	409,812	0	0
	0	0	0	782,885	0	0
Management and Administration	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	174,354	0	0
Social Services Delivery	0	0	0	450,876	0	0
Environmental and Sanitation Management	0	0	0	106,242	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,408,800</b>	<b>4,609,039</b>	<b>4,630,770</b>

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwasio/Bekwai District - Bibiani	0	0	0	12,408,800	4,609,039	4,630,770
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,912,803</b>	<b>3,173,326</b>	<b>3,193,858</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,732,845</b>	<b>1,344,416</b>	<b>1,348,716</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905,363</b>	<b>914,416</b>	<b>914,416</b>
211 Wages and salaries [GFS]	0	0	0	890,363	899,266	899,266
21110 Established Position	0	0	0	576,663	582,429	582,429
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	193,700	195,637	195,637
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,769,847</b>	<b>30,000</b>	<b>30,300</b>
221 Use of goods and services	0	0	0	1,769,847	30,000	30,300
22101 Materials - Office Supplies	0	0	0	185,398	10,000	10,100
22102 Utilities	0	0	0	60,500	0	0
22103 General Cleaning	0	0	0	4,965	0	0
22104 Rentals	0	0	0	50,000	20,000	20,200
22105 Travel - Transport	0	0	0	715,000	0	0
22106 Repairs - Maintenance	0	0	0	166,271	0	0
22107 Training - Seminars - Conferences	0	0	0	110,000	0	0
22108 Consulting Services	0	0	0	62,535	0	0
22109 Special Services	0	0	0	150,000	0	0
22111 Other Charges - Fees	0	0	0	7,500	0	0
22112 Emergency Services	0	0	0	257,678	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
273 Employer social benefits	0	0	0	10,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	10,000	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	81,000	0	0
28210 General Expenses	0	0	0	81,000	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,635</b>	<b>400,000</b>	<b>404,000</b>
311 Fixed assets	0	0	0	966,635	400,000	404,000
31111 Dwellings	0	0	0	278,610	0	0
31113 Other structures	0	0	0	210,780	0	0
31121 Transport equipment	0	0	0	477,246	400,000	404,000
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,702</b>	<b>68,698</b>	<b>68,698</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,018</b>	<b>68,698</b>	<b>68,698</b>
211 Wages and salaries [GFS]	0	0	0	68,018	68,698	68,698
21110 Established Position	0	0	0	68,018	68,698	68,698
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,684</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	38,684	0	0
22107 Training - Seminars - Conferences	0	0	0	38,684	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974,313</b>	<b>1,739,475</b>	<b>1,755,708</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,079	116,229	116,229
211 Wages and salaries [GFS]	0	0	0	115,079	116,229	116,229
21110 Established Position	0	0	0	115,079	116,229	116,229
<b>22 Use of goods and services</b>	0	0	0	1,859,234	1,623,246	1,639,478
221 Use of goods and services	0	0	0	1,859,234	1,623,246	1,639,478
22107 Training - Seminars - Conferences	0	0	0	1,703,246	1,623,246	1,639,478
22108 Consulting Services	0	0	0	155,988	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	98,944	20,736	20,736
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,531	20,736	20,736
211 Wages and salaries [GFS]	0	0	0	20,531	20,736	20,736
21110 Established Position	0	0	0	20,531	20,736	20,736
<b>22 Use of goods and services</b>	0	0	0	78,413	0	0
221 Use of goods and services	0	0	0	78,413	0	0
22107 Training - Seminars - Conferences	0	0	0	78,413	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,159,181	256,847	256,847
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	154,987	113,154	113,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,034	113,154	113,154
211 Wages and salaries [GFS]	0	0	0	112,034	113,154	113,154
21110 Established Position	0	0	0	112,034	113,154	113,154
<b>22 Use of goods and services</b>	0	0	0	12,953	0	0
221 Use of goods and services	0	0	0	12,953	0	0
22101 Materials - Office Supplies	0	0	0	12,953	0	0
<b>28 Other expense</b>	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,004,194	143,693	143,693
<b>21 Compensation of employees [GFS]</b>	0	0	0	142,270	143,693	143,693
211 Wages and salaries [GFS]	0	0	0	142,270	143,693	143,693
21110 Established Position	0	0	0	142,270	143,693	143,693
<b>22 Use of goods and services</b>	0	0	0	8,501	0	0
221 Use of goods and services	0	0	0	8,501	0	0
22101 Materials - Office Supplies	0	0	0	8,501	0	0
<b>31 Non Financial Assets</b>	0	0	0	853,423	0	0
311 Fixed assets	0	0	0	853,423	0	0
31111 Dwellings	0	0	0	100,000	0	0
31112 Nonresidential buildings	0	0	0	160,000	0	0
31113 Other structures	0	0	0	265,377	0	0
31131 Infrastructure Assets	0	0	0	328,046	0	0
<b>Social Services Delivery</b>	0	0	0	3,095,159	460,952	462,032
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,185,757	108,000	109,080

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	169,800	0	0
221 Use of goods and services	0	0	0	169,800	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22106 Repairs - Maintenance	0	0	0	154,800	0	0
<b>28 Other expense</b>	0	0	0	68,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	68,000	8,000	8,080
28210 General Expenses	0	0	0	68,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	1,947,957	100,000	101,000
311 Fixed assets	0	0	0	1,947,957	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,947,957	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	716,171	236,834	236,834
<b>21 Compensation of employees [GFS]</b>	0	0	0	234,489	236,834	236,834
211 Wages and salaries [GFS]	0	0	0	234,489	236,834	236,834
21110 Established Position	0	0	0	234,489	236,834	236,834
<b>22 Use of goods and services</b>	0	0	0	41,516	0	0
221 Use of goods and services	0	0	0	41,516	0	0
22101 Materials - Office Supplies	0	0	0	41,516	0	0
<b>31 Non Financial Assets</b>	0	0	0	440,167	0	0
311 Fixed assets	0	0	0	440,167	0	0
31112 Nonresidential buildings	0	0	0	440,167	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	193,231	116,118	116,118
<b>21 Compensation of employees [GFS]</b>	0	0	0	114,968	116,118	116,118
211 Wages and salaries [GFS]	0	0	0	114,968	116,118	116,118
21110 Established Position	0	0	0	114,968	116,118	116,118
<b>22 Use of goods and services</b>	0	0	0	66,947	0	0
221 Use of goods and services	0	0	0	66,947	0	0
22101 Materials - Office Supplies	0	0	0	11,157	0	0
22113	0	0	0	55,790	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	11,316	0	0
272 Social assistance benefits	0	0	0	11,316	0	0
27211 Social Assistance Benefits - Cash	0	0	0	11,316	0	0
<b>Economic Development</b>	0	0	0	655,836	455,265	455,265
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	34,940	25,190	25,190
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,940	25,190	25,190
211 Wages and salaries [GFS]	0	0	0	24,940	25,190	25,190
21110 Established Position	0	0	0	24,940	25,190	25,190
<b>22 Use of goods and services</b>	0	0	0	10,000	0	0
221 Use of goods and services	0	0	0	10,000	0	0
22109 Special Services	0	0	0	10,000	0	0
<b>SP4.2 Agricultural Development</b>	0	0	0	620,896	430,075	430,075
<b>21 Compensation of employees [GFS]</b>	0	0	0	425,817	430,075	430,075
211 Wages and salaries [GFS]	0	0	0	425,817	430,075	430,075
21110 Established Position	0	0	0	425,817	430,075	430,075

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	195,078	0	0
221 Use of goods and services	0	0	0	195,078	0	0
22101 Materials - Office Supplies	0	0	0	74,078	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	75,000	0	0
22109 Special Services	0	0	0	40,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	1,585,821	262,649	262,768
SP5.1 Disaster prevention and Management	0	0	0	369,502	250,743	250,743
<b>21 Compensation of employees [GFS]</b>	0	0	0	248,260	250,743	250,743
211 Wages and salaries [GFS]	0	0	0	248,260	250,743	250,743
21110 Established Position	0	0	0	248,260	250,743	250,743
<b>28 Other expense</b>	0	0	0	15,000	0	0
282 Miscellaneous other expense	0	0	0	15,000	0	0
28210 General Expenses	0	0	0	15,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	106,242	0	0
311 Fixed assets	0	0	0	106,242	0	0
31112 Nonresidential buildings	0	0	0	106,242	0	0
SP5.2 Natural Resource Conservation	0	0	0	1,216,319	11,906	12,025
<b>22 Use of goods and services</b>	0	0	0	646,507	11,906	12,025
221 Use of goods and services	0	0	0	646,507	11,906	12,025
22101 Materials - Office Supplies	0	0	0	11,906	11,906	12,025
22106 Repairs - Maintenance	0	0	0	634,601	0	0
<b>31 Non Financial Assets</b>	0	0	0	569,812	0	0
311 Fixed assets	0	0	0	569,812	0	0
31112 Nonresidential buildings	0	0	0	169,440	0	0
31113 Other structures	0	0	0	400,372	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,408,800</b>	<b>4,609,039</b>	<b>4,630,770</b>

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
			Comp. of Emp	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods	Service		Capex
Bibiani/Anhwiaso/Bekwai District - Bibiani Management and Administration	2,083,080	2,180,822	2,093,537	6,337,457	323,700	1,182,285	402,246	1,913,231	0	0	1,656,981	2,481,131	12,408,800
Central Administration	780,230	1,001,234	678,610	2,460,134	328,700	1,161,285	77,246	1,567,231	0	0	210,780	1,674,659	5,912,803
Administration (Assembly Office)	712,272	984,234	678,610	2,385,116	328,700	1,129,601	77,246	1,535,547	0	0	210,780	1,674,659	5,806,102
Finance	68,018	7,000	0	75,018	0	31,684	0	31,684	0	0	0	0	106,702
Infrastructure Delivery and Management	68,018	7,000	0	75,018	0	31,684	0	31,684	0	0	0	0	106,702
Physical Planning	254,304	46,454	432,863	733,621	0	5,000	35,000	40,000	0	0	211,206	174,354	1,159,181
Town and Country Planning	112,034	37,953	0	149,987	0	5,000	0	5,000	0	0	0	0	154,987
Parks and Gardens	41,411	31,953	0	73,364	0	5,000	0	5,000	0	0	0	0	84,364
Works	70,623	0	0	70,623	0	0	0	0	0	0	0	0	70,623
Public Works	142,270	8,301	432,863	583,634	0	35,000	35,000	35,000	0	0	211,206	174,354	1,004,194
Feeder Roads	142,270	0	330,000	472,270	0	15,000	15,000	15,000	0	0	118,046	125,000	736,316
Social Services Delivery	0	8,301	102,863	111,864	0	20,000	20,000	20,000	0	0	93,160	48,354	273,878
Education, Youth and Sports	349,437	357,378	942,064	1,648,100	0	170,000	170,000	170,000	0	0	825,163	459,876	3,093,159
Office of Departmental Head	0	237,800	722,774	960,574	0	170,000	170,000	170,000	0	0	825,163	230,000	2,185,757
Health	234,489	41,516	219,291	485,295	0	0	0	0	0	0	220,876	220,876	716,171
Office of District Medical Officer of Health	0	41,516	219,291	260,806	0	0	0	0	0	0	220,876	220,876	481,682
Environmental Health Unit	234,489	0	0	234,489	0	0	0	0	0	0	0	0	234,489
Social Welfare & Community Development	114,988	78,262	0	193,231	0	0	0	0	0	0	0	0	193,231
Social Welfare	49,711	78,262	0	127,974	0	0	0	0	0	0	0	0	127,974
Community Development	65,257	0	0	65,257	0	0	0	0	0	0	0	0	65,257
Economic Development	450,757	119,078	0	569,835	0	11,000	0	11,000	0	0	75,000	0	655,636
Agriculture	425,817	114,078	0	539,896	0	6,000	0	6,000	0	0	75,000	0	620,896
Trade, Industry and Tourism	425,817	114,078	0	539,896	0	6,000	0	6,000	0	0	75,000	0	620,896
Trade	24,940	5,000	0	29,940	0	5,000	0	5,000	0	0	0	0	34,940
Trade	24,940	5,000	0	29,940	0	5,000	0	5,000	0	0	0	0	34,940

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	248,260	0	656,507	40,000	944,767	0	5,000	120,000	125,000	0		0	409,812	106,242	0
Environmental and Sanitation Management	0	0	646,507	40,000	686,507	0	0	120,000	120,000	0	0	409,812	106,242	0	1,216,319
Health	0	0	646,507	40,000	686,507	0	0	120,000	120,000	0	0	409,812	106,242	0	1,216,319
Environmental Health Unit	248,260	0	10,000	0	258,260	0	5,000	0	5,000	0	0	409,812	106,242	0	369,502
Disaster Prevention	248,260	0	10,000	0	258,260	0	5,000	0	5,000	0	0	409,812	106,242	0	369,502

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHC)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)								799,114	
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western									
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani									
										<b>Compensation of employees [GFS]</b>	
										712,272	
Objective	000000	Compensation of Employees								712,272	
Program	91001	Management and Administration								712,272	
Sub-Program	91001001	SP1.1: General Administration								576,663	
Operation	000000		0.0	0.0	0.0					576,663	
										<b>Wages and salaries [GFS]</b>	
										576,663	
										2111001 Established Post	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								115,079	
Operation	000000		0.0	0.0	0.0					115,079	
										<b>Wages and salaries [GFS]</b>	
										115,079	
										2111001 Established Post	
Sub-Program	91001005	SP1.5: Human Resource Management								20,531	
Operation	000000		0.0	0.0	0.0					20,531	
										<b>Wages and salaries [GFS]</b>	
										20,531	
										2111001 Established Post	
										<b>Use of goods and services</b>	
										86,842	
Objective	080206	Improve public expenditure management and budgetary control								86,842	
Program	91001	Management and Administration								86,842	
Sub-Program	91001001	SP1.1: General Administration								86,842	
Operation	822227	Internal management of the organisation	1.0	1.0	1.0					86,842	
										<b>Use of goods and services</b>	
										86,842	
										2210120 Purchase of Petty Tools/Implements	
										2210602 Repairs of Residential Buildings	
										80,092	
										6,750	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,535,547
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Compensation of employees [GFS]</b>				<b>328,700</b>
Objective	000000	Compensation of Employees		328,700
Program	91001	Management and Administration		328,700
Sub-Program	91001001	SP1.1: General Administration		328,700
Operation	000000		0.0 0.0 0.0	328,700
Wages and salaries [GFS]				313,700
2111102 Monthly paid and casual labour				120,000
2111225 Boards /Committees /Commissions Allownace				120,000
2111238 Overtime Allowance				23,000
2111243 Transfer Grants				25,350
2111248 Special Allowance/Honorarium				25,350
Social contributions [GFS]				15,000
2121001 13 Percent SSF Contribution				15,000
<b>Use of goods and services</b>				<b>1,104,601</b>
Objective	080206	Improve public expenditure management and budgetary control		1,104,601
Program	91001	Management and Administration		1,104,601
Sub-Program	91001001	SP1.1: General Administration		1,092,601
Operation	822202	Protocol Services	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210103 Refreshment Items				10,000
2210401 Office Accommodations				20,000
2210402 Residential Accommodations				10,000
2210404 Hotel Accommodations				20,000
2210509 Other Travel and Transportation				10,000
2210513 Local Hotel Accommodation				20,000
2211201 Field Operations				5,000
Operation	822203	Procurement of Office supplies and consumables	1.0 1.0 1.0	27,101
Use of goods and services				27,101
2210101 Printed Material and Stationery				22,101
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	970,501
Use of goods and services				970,501
2210107 Electrical Accessories				4,000
2210201 Electricity charges				30,000
2210202 Water				25,000
2210203 Telecommunications				5,000
2210204 Postal Charges				500
2210301 Cleaning Materials				1,000
2210502 Maintenance and Repairs - Official Vehicles				150,000
2210505 Running Cost - Official Vehicles				300,000
2210510 Other Night allowances				60,000
2210511 Local travel cost				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210602	Repairs of Residential Buildings			30,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210606	Maintenance of General Equipment			50,000
2210617	Street Lights/Traffic Lights			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			70,000
2210708	Refreshments			20,000
2210902	Official Celebrations			10,000
2211203	Emergency Works			55,001
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		12,000
Operation	822206	Budget Preparation	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	080206	Improve public expenditure management and budgetary control		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	822202	Protocol Services	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731102 Staff Welfare Expenses				10,000
<b>Other expense</b>				<b>15,000</b>
Objective	080206	Improve public expenditure management and budgetary control		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	822202	Protocol Services	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				10,000
2821010 Contributions				5,000
<b>Non Financial Assets</b>				<b>77,246</b>
Objective	080206	Improve public expenditure management and budgetary control		77,246
Program	91001	Management and Administration		77,246
Sub-Program	91001001	SP1.1: General Administration		77,246
Project	822204	Bibiani 4storey Businesss center ph1	1.0 1.0 1.0	77,246
Fixed assets				77,246
3112105 Motor Bike, bicycles etc				77,246

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b> 1,586,002
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Use of goods and services</b>				<b>841,392</b>
Objective	080206	Improve public expenditure management and budgetary control		841,392
Program	91001	Management and Administration		841,392
Sub-Program	91001001	SP1.1: General Administration		590,404
Operation	822202	Protocol Services	1.0 1.0 1.0	15,263
Use of goods and services				15,263
2211201 Field Operations				15,263
Operation	822203	Procurement of Office supplies and consumables	1.0 1.0 1.0	61,762
Use of goods and services				61,762
2210102 Office Facilities, Supplies and Accessories				61,762
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	513,378
Use of goods and services				513,378
2210107 Electrical Accessories				2,443
2210301 Cleaning Materials				3,965
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210602 Repairs of Residential Buildings				16,221
2210604 Maintenance of Furniture and Fixtures				3,300
2210617 Street Lights/Traffic Lights				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210801 Local Consultants Fees				62,535
2210902 Official Celebrations				40,000
2210908 Property Valuation Expenses				100,000
2211199 Other Charges and Fees Control Account				7,500
2211202 Refurbishment Contingency				182,415
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		223,988
Operation	822206	Budget Preparation	1.0 1.0 1.0	68,000
Use of goods and services				68,000
2210711 Public Education and Sensitization				68,000
Operation	822207	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	155,988
Use of goods and services				155,988
2210802 External Consultants Fees				155,988
Sub-Program	91001005	SP1.5: Human Resource Management		27,000
Operation	822208	MANPOWER SKILL DEVELOPMENT	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210710 Staff Development				27,000
<b>Other expense</b>				<b>66,000</b>
Objective	080206	Improve public expenditure management and budgetary control		66,000
Program	91001	Management and Administration		66,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001001	SP1.1: General Administration		66,000
Operation	822202	Protocol Services	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821010 Contributions				15,000
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	51,000
Miscellaneous other expense				51,000
2821001 Insurance and compensation				16,000
2821007 Court Expenses				20,000
2821010 Contributions				15,000
<b>Non Financial Assets</b>				<b>678,610</b>
Objective	080206	Improve public expenditure management and budgetary control		678,610
Program	91001	Management and Administration		678,610
Sub-Program	91001001	SP1.1: General Administration		678,610
Project	822204	Bibiani 4storey Business center ph1	1.0 1.0 1.0	139,768
Fixed assets				139,768
3111152 WIP - Dest. Homes				125,228
3111157 WIP-Palace				14,540
Project	822205	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	113,158
Fixed assets				113,158
3111152 WIP - Dest. Homes				113,158
Project	822209	Bibiani Business center inner perimeter paving	1.0 1.0 1.0	425,684
Fixed assets				425,684
3111157 WIP-Palace				25,684
3112101 Motor Vehicle				400,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13506			<b>Total By Fund Source</b> 1,623,246
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Use of goods and services</b>				<b>1,623,246</b>
Objective	080206	Improve public expenditure management and budgetary control		1,623,246
Program	91001	Management and Administration		1,623,246
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		1,623,246
Operation	822207	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	1,623,246
Use of goods and services				1,623,246
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,623,246



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 210,780
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Non Financial Assets** 210,780

Objective	080206	Improve public expenditure management and budgetary control	210,780
Program	91001	Management and Administration	210,780
Sub-Program	91001001	SP1.1: General Administration	210,780
Project	822205	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	210,780

Fixed assets			210,780
3111304	Markets		210,780

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 51,413
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Use of goods and services** 51,413

Objective	080206	Improve public expenditure management and budgetary control	51,413
Program	91001	Management and Administration	51,413
Sub-Program	91001005	SP1.5: Human Resource Management	51,413
Operation	822208	MANPOWER SKILL DEVELOPMENT	51,413

Use of goods and services			51,413
2210710	Staff Development		51,413

**Total Cost Centre** 5,806,102

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 68,018
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance_ Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Compensation of employees [GFS]** 68,018

Objective	000000	Compensation of Employees	68,018
Program	91001	Management and Administration	68,018
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	68,018
Operation	000000		68,018

Wages and salaries [GFS]			68,018
2111001	Established Post		68,018

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 31,684
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance_ Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Use of goods and services** 31,684

Objective	080202	Improve access to financial services by firms and households	31,684
Program	91001	Management and Administration	31,684
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	31,684
Operation	822209	Preparation of Financial Reports	31,684

Use of goods and services			31,684
2210711	Public Education and Sensitization		31,684

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 7,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance_ Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Use of goods and services** 7,000

Objective	080202	Improve access to financial services by firms and households	7,000
Program	91001	Management and Administration	7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,000
Operation	822209	Preparation of Financial Reports	7,000

Use of goods and services			7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		7,000

**Total Cost Centre** 106,702

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 170,000
Function Code	70980	Education n.e.c	
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	170,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003001	SP3.1 Education and Youth Development		170,000
Project	822212	Rehabilitation of Bibiani D/A 'A' JHS	1.0 1.0 1.0	100,000

			Fixed assets	100,000
	3111205	School Buildings		100,000
Project	822213	Rehabilitation of Bibiani Methodist Primary 'A'	1.0 1.0 1.0	70,000

			Fixed assets	70,000
	3111205	School Buildings		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 204,800
Function Code	70980	Education n.e.c	
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	154,800
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		154,800
Program	91003	Social Services Delivery		154,800
Sub-Program	91003001	SP3.1 Education and Youth Development		154,800
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	154,800

			Use of goods and services	154,800
	2210607	Repairs of Schools/Colleges		154,800

			Other expense	50,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	50,000

			Miscellaneous other expense	50,000
	2821011	Tuition Fees		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 755,774
Function Code	70980	Education n.e.c	
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	15,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
	2210118	Sports, Recreational and Cultural Materials		15,000

			Other expense	18,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003001	SP3.1 Education and Youth Development		18,000
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	18,000

			Miscellaneous other expense	18,000
	2821008	Awards and Rewards		11,000
	2821009	Donations		7,000

			Non Financial Assets	722,774
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		722,774
Program	91003	Social Services Delivery		722,774
Sub-Program	91003001	SP3.1 Education and Youth Development		722,774
Project	822218	Kumkumso 1No. 3unit classroom block	1.0 1.0 1.0	170,000

			Fixed assets	170,000
	3111256	WIP - School Buildings		170,000
Project	822219	Hwenampori 1No. 3unit classroom block	1.0 1.0 1.0	170,000

			Fixed assets	170,000
	3111256	WIP - School Buildings		170,000
Project	822220	Const. of 1No. 3unit classroom block with ancillary facilities at Adiembra	1.0 1.0 1.0	46,679

			Fixed assets	46,679
	3111256	WIP - School Buildings		46,679
Project	822221	Const. of 3 unit JHS block at Afamu	1.0 1.0 1.0	22,478

			Fixed assets	22,478
	3111256	WIP - School Buildings		22,478
Project	822222	Const. 1No. 6Unit CLB with office and store at Dansokrom	1.0 1.0 1.0	313,617

			Fixed assets	313,617
	3111256	WIP - School Buildings		313,617

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	825,183
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	825,183
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		825,183
Program	91003	Social Services Delivery		825,183
Sub-Program	91003001	SP3.1 Education and Youth Development		825,183
Project	822212	Rehabilitation of Bibiani D/A 'A' JHS	1.0 1.0 1.0	149,009
Fixed assets				149,009
3111205 School Buildings				149,009
Project	822214	Construction of 1 No. 3 unit classroom block with toilet facility at Ntakam	1.0 1.0 1.0	88,406
Fixed assets				88,406
3111256 WIP - School Buildings				88,406
Project	822215	Asawinso 'A' 1no. 3unit classroom blk const.	1.0 1.0 1.0	169,607
Fixed assets				169,607
3111256 WIP - School Buildings				169,607
Project	822216	Mornor 1no. 3unit classroom blk const.	1.0 1.0 1.0	168,426
Fixed assets				168,426
3111256 WIP - School Buildings				168,426
Project	822217	Bekwai SHS 4 unit Block compl.	1.0 1.0 1.0	249,734
Fixed assets				249,734
3111256 WIP - School Buildings				249,734

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	230,000
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	230,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		230,000
Program	91003	Social Services Delivery		230,000
Sub-Program	91003001	SP3.1 Education and Youth Development		230,000
Project	822211	Rehabilitation of Bekwai SHS Science Block	1.0 1.0 1.0	145,000
Fixed assets				145,000
3111205 School Buildings				145,000
Project	822212	Rehabilitation of Bibiani D/A 'A' JHS	1.0 1.0 1.0	85,000
Fixed assets				85,000
3111205 School Buildings				85,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	2,185,757
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 30,200
Function Code	70721	General Medical services (IS)	
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	30,200
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		30,200
Program	91003	Social Services Delivery		30,200
Sub-Program	91003002	SP3.2 Health Delivery		30,200
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	30,200

Use of goods and services		30,200
2210104 Medical Supplies		30,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 230,606
Function Code	70721	General Medical services (IS)	
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	11,316
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		11,316
Program	91003	Social Services Delivery		11,316
Sub-Program	91003002	SP3.2 Health Delivery		11,316
Operation	822227	Internal management of the organisation	1.0 1.0 1.0	11,316

Use of goods and services		11,316
2210104 Medical Supplies		11,316

			Non Financial Assets	219,291
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		219,291
Program	91003	Social Services Delivery		219,291
Sub-Program	91003002	SP3.2 Health Delivery		219,291
Project	822243	Support to the establishment of Bibiani Nursing Training	1.0 1.0 1.0	50,000

Fixed assets		50,000		
3111201 Hospitals		50,000		
Project	822247	Compl. 1NO. CHPS at Atronsu	1.0 1.0 1.0	30,026

Fixed assets		30,026		
3111253 WIP - Health Centres		30,026		
Project	822248	Compl. 1NO. CHPS at Surano 'A'	1.0 1.0 1.0	139,264

Fixed assets		139,264
3111253 WIP - Health Centres		139,264

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 220,876
Function Code	70721	General Medical services (IS)	
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	220,876
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		220,876
Program	91003	Social Services Delivery		220,876
Sub-Program	91003002	SP3.2 Health Delivery		220,876
Project	822244	Const. of Kitchen at Biniani Gov't Hospital	1.0 1.0 1.0	50,876

Fixed assets		50,876		
3111201 Hospitals		50,876		
Project	822246	Construction of 1NO. CHPS at Bethlehem	1.0 1.0 1.0	170,000

Fixed assets		170,000
3111253 WIP - Health Centres		170,000
<b>Total Cost Centre</b>		<b>481,682</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 234,489
Function Code	70740	Public health services	
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			234,489
<b>Compensation of employees [GFS]</b>			<b>234,489</b>
Objective	000000	Compensation of Employees	234,489
Program	91003	Social Services Delivery	234,489
Sub-Program	91003002	SP3.2 Health Delivery	234,489
Operation	000000		234,489

Wages and salaries [GFS]			234,489
2111001	Established Post		234,489

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 120,000
Function Code	70740	Public health services	
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			120,000
<b>Non Financial Assets</b>			<b>120,000</b>
Objective	091107	Improve access to sanitation	120,000
Program	91005	Environmental and Sanitation Management	120,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	120,000
Project	822230	Const. of 12 seater pour flush toilet at the Pataboso Junction market	120,000

Fixed assets			120,000
3111353	WIP - Toilets		120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 686,507
Function Code	70740	Public health services	
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			646,507
<b>Use of goods and services</b>			<b>646,507</b>
Objective	091107	Improve access to sanitation	646,507
Program	91005	Environmental and Sanitation Management	646,507
Sub-Program	91005002	SP5.2 Natural Resource Conservation	646,507
Operation	822227	Internal management of the organisation	646,507

Use of goods and services			646,507
2210111	Other Office Materials and Consumables		11,906
2210612	Maintenance of Public Toilet/Urinals/Bath houses		22,601
2210616	Maintenance of Public Sanitary Facilities		612,000

			40,000
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	091107	Improve access to sanitation	40,000
Program	91005	Environmental and Sanitation Management	40,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	40,000
Project	822234	Completion of Bekwai slaughter house	40,000

Fixed assets			40,000
3111257	WIP - Slaughter House		40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<b>Total By Fund Source</b>	<b>409,812</b>
Function Code	70740	Public health services		
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Non Financial Assets</b>				<b>409,812</b>
Objective	091107	Improve access to sanitation		<b>409,812</b>
Program	91005	Environmental and Sanitation Management		<b>409,812</b>
Sub-Program	91005002	SP5.2 Natural Resource Conservation		<b>409,812</b>
Project	822229	Const. of 1No. 5seater pour flush toilet at Dansokrom	1.0 1.0 1.0	<b>54,619</b>
Fixed assets				<b>54,619</b>
3111353 WIP - Toilets				<b>54,619</b>
Project	822231	Const. of 1No. 12 seater water closet toilet at Wenchi	1.0 1.0 1.0	<b>25,753</b>
Fixed assets				<b>25,753</b>
3111353 WIP - Toilets				<b>25,753</b>
Project	822232	Const. of 1No. 12 seater water closet toilet at Kwamekrom	1.0 1.0 1.0	<b>200,000</b>
Fixed assets				<b>200,000</b>
3111353 WIP - Toilets				<b>200,000</b>
Project	822233	Completion of Bibiani slaughter house	1.0 1.0 1.0	<b>129,440</b>
Fixed assets				<b>129,440</b>
3111257 WIP - Slaughter House				<b>129,440</b>
<b>Total Cost Centre</b>				<b>1,450,808</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>499,896</b>
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_ Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Compensation of employees [GFS]</b>				<b>425,817</b>
Objective	000000	Compensation of Employees		<b>425,817</b>
Program	91004	Economic Development		<b>425,817</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>425,817</b>
Operation	000000		0.0 0.0 0.0	<b>425,817</b>
Wages and salaries [GFS]				<b>425,817</b>
2111001 Established Post				<b>425,817</b>
<b>Use of goods and services</b>				<b>74,078</b>
Objective	082201	Promote the development of selected cash crops		<b>74,078</b>
Program	91004	Economic Development		<b>74,078</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>74,078</b>
Operation	822201	Food Security	1.0 1.0 1.0	<b>74,078</b>
Use of goods and services				<b>74,078</b>
2210111 Other Office Materials and Consumables				<b>24,078</b>
2210116 Chemicals and Consumables				<b>50,000</b>
<b>Amount (GH¢)</b>				<b>6,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>6,000</b>
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_ Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Use of goods and services</b>				<b>6,000</b>
Objective	082201	Promote the development of selected cash crops		<b>6,000</b>
Program	91004	Economic Development		<b>6,000</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>6,000</b>
Operation	822201	Food Security	1.0 1.0 1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>6,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 40,000
Function Code	70421	Agriculture cs	
Organisation	222060001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	40,000
Objective	082201	Promote the development of selected cash crops		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	822201	Food Security	1.0 1.0 1.0	40,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b> 75,000
Function Code	70421	Agriculture cs	
Organisation	222060001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	75,000
Objective	082201	Promote the development of selected cash crops		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	822201	Food Security	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			75,000

**Total Cost Centre** 620,896

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 49,364
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2220702001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Physical Planning_Town and Country Planning_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Compensation of employees [GFS]	41,411
Objective	000000	Compensation of Employees		41,411
Program	91002	Infrastructure Delivery and Management		41,411
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		41,411
Operation	000000		0.0 0.0 0.0	41,411

Wages and salaries [GFS]				41,411
2111001	Established Post			41,411

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	822237	land use and spatial planning	1.0 1.0 1.0	7,953

Use of goods and services				7,953
2210108	Construction Material			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2220702001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Physical Planning_Town and Country Planning_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	822237	land use and spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210108	Construction Material			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220702001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Town and Country Planning Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Other expense</b>				<b>30,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	822237	land use and spatial planning	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
<b>Total Cost Centre</b>				<b>84,364</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	70,623
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2220703001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Parks and Gardens Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Compensation of employees [GFS]</b>				<b>70,623</b>
Objective	000000	Compensation of Employees		70,623
Program	91002	Infrastructure Delivery and Management		70,623
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,623
Operation	000000		0.0 0.0 0.0	70,623
Wages and salaries [GFS]				70,623
2111001 Established Post				70,623
<b>Total Cost Centre</b>				<b>70,623</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 122,974
Function Code	71040	Family and children	
Organisation	2220802001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>49,711</b>
Objective	000000	Compensation of Employees	49,711
Program	91003	Social Services Delivery	49,711
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	49,711
Operation	000000		49,711
Wages and salaries (GFS)			49,711
2111001 Established Post			49,711

			Amount (GH¢)
<b>Use of goods and services</b>			<b>61,947</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	61,947
Program	91003	Social Services Delivery	61,947
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	61,947
Operation	822238	Support to Persons with Disability	61,947
Use of goods and services			61,947
2210110 Specialised Stock			6,157
2211305 Owners Liability			55,790

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>11,316</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	11,316
Program	91003	Social Services Delivery	11,316
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,316
Operation	822238	Support to Persons with Disability	11,316
Social assistance benefits			11,316
2721102 Refund for Medical Expenses (Paupers/Disease Category)			11,316

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 5,000
Function Code	71040	Family and children	
Organisation	2220802001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	822238	Support to Persons with Disability	5,000
Use of goods and services			5,000
2210110 Specialised Stock			5,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>127,974</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	65,257
Function Code	70620	Community Development		
Organisation	2220803001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Community Development Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Compensation of employees [GFS]</b>				<b>65,257</b>
Objective	000000	Compensation of Employees		65,257
Program	91003	Social Services Delivery		65,257
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		65,257
Operation	000000		0.0 0.0 0.0	65,257
Wages and salaries [GFS]				65,257
2111001 Established Post				65,257
<b>Total Cost Centre</b>				<b>65,257</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	142,270
Function Code	70610	Housing development		
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Public Works Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Compensation of employees [GFS]</b>				<b>142,270</b>
Objective	000000	Compensation of Employees		142,270
Program	91002	Infrastructure Delivery and Management		142,270
Sub-Program	91002002	SP2.2 Infrastructure Development		142,270
Operation	000000		0.0 0.0 0.0	142,270
Wages and salaries [GFS]				142,270
2111001 Established Post				142,270
<b>Non Financial Assets</b>				<b>15,000</b>
Objective	091046	Increase access to safe, secure and affordable shelter		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Project	822241	Rehabilitate and furnish 2 Area Council offices	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111204 Office Buildings				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 330,000
Function Code	70610	Housing development	
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	330,000
Objective	091046	Increase access to safe, secure and affordable shelter		330,000
Program	91002	Infrastructure Delivery and Management		330,000
Sub-Program	91002002	SP2.2 Infrastructure Development		330,000
Project	822226	Anhwiaso community water retake dbt	1.0 1.0 1.0	55,000

			Fixed assets	55,000
	3113110	Water Systems		55,000
Project	822239	Renovation of staff bungalows/offices	1.0 1.0 1.0	100,000

			Fixed assets	100,000
	3111103	Bungalows/Flats		100,000
Project	822240	Rehabilitate and refurbish Assembly Hall and provide two modern urinals	1.0 1.0 1.0	100,000

			Fixed assets	100,000
	3111204	Office Buildings		100,000
Project	822241	Rehabilitate and furnish 2 Area Council offices	1.0 1.0 1.0	45,000

			Fixed assets	45,000
	3111204	Office Buildings		45,000
Project	822249	Rehabilitation of boreholes	1.0 1.0 1.0	30,000

			Fixed assets	30,000
	3113110	Water Systems		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 118,046
Function Code	70610	Housing development	
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	118,046
Objective	091046	Increase access to safe, secure and affordable shelter		118,046
Program	91002	Infrastructure Delivery and Management		118,046
Sub-Program	91002002	SP2.2 Infrastructure Development		118,046
Project	822225	5 no. boreholes for 5 communities (Estate,Merewa,Kwamekrom,,Bassengle & Akaaso,Anyinasie)	1.0 1.0 1.0	118,046

			Fixed assets	118,046
	3113110	Water Systems		118,046

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 125,000
Function Code	70610	Housing development	
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	125,000
Objective	091046	Increase access to safe, secure and affordable shelter		125,000
Program	91002	Infrastructure Delivery and Management		125,000
Sub-Program	91002002	SP2.2 Infrastructure Development		125,000
Project	822224	business center mechanized borehole const. for the 17 seater toilet	1.0 1.0 1.0	25,000

			Fixed assets	25,000
	3113110	Water Systems		25,000
Project	822242	Small Town water system for 4 communities (Humjbre,Muoho, Asawinso& Kojina)	1.0 1.0 1.0	100,000

			Fixed assets	100,000
	3113110	Water Systems		100,000

			Total Cost Centre	730,316
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,501
Function Code	70451	Road transport		
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads_Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	8,501
Objective	100102	Create & sustain an efficient & effective trans't systems			8,501
Program	91002	Infrastructure Delivery and Management			8,501
Sub-Program	91002002	SP2.2 Infrastructure Development			8,501
Operation	822227	Internal management of the organisation	1.0 1.0 1.0		8,501

Use of goods and services				8,501
2210106	Oils and Lubricants			8,501

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads_Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Non Financial Assets	20,000
Objective	100102	Create & sustain an efficient & effective trans't systems			20,000
Program	91002	Infrastructure Delivery and Management			20,000
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000
Project	822251	Rehabilitation/Reshaping of feeder roads (93.10 km)	1.0 1.0 1.0		20,000

Fixed assets				20,000
3111360	WIP-Feeder Roads			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	102,863
Function Code	70451	Road transport		
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads_Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Non Financial Assets	102,863
Objective	100102	Create & sustain an efficient & effective trans't systems			102,863
Program	91002	Infrastructure Delivery and Management			102,863
Sub-Program	91002002	SP2.2 Infrastructure Development			102,863
Project	822235	Const of 2No. 1/1200 culvert at Mornor	1.0 1.0 1.0		39,350

Fixed assets				39,350
3111311	Drainage			39,350
Project	822251	Rehabilitation/Reshaping of feeder roads (93.10 km)	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111360	WIP-Feeder Roads			50,000
Project	822253	Shaping of Manse-krodua feeder road	1.0 1.0 1.0	13,513

Fixed assets				13,513
3111308	Feeder Roads			13,513

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	93,160
Function Code	70451	Road transport		
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads_Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Non Financial Assets	93,160
Objective	100102	Create & sustain an efficient & effective trans't systems			93,160
Program	91002	Infrastructure Delivery and Management			93,160
Sub-Program	91002002	SP2.2 Infrastructure Development			93,160
Project	822251	Rehabilitation/Reshaping of feeder roads (93.10 km)	1.0 1.0 1.0		93,160

Fixed assets				93,160
3111360	WIP-Feeder Roads			93,160

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	<b>49,354</b>
Function Code	70451	Road transport		
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads_Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Non Financial Assets</b>				<b>49,354</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		49,354
Program	91002	Infrastructure Delivery and Management		49,354
Sub-Program	91002002	SP2.2 Infrastructure Development		49,354
Project	822252	Gee Akurase bridge reconstruction	1.0 1.0 1.0	49,354
Fixed assets				49,354
3111306 Bridges				49,354
<b>Total Cost Centre</b>				<b>273,878</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>24,940</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2221102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Trade_Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Compensation of employees [GFS]</b>				<b>24,940</b>
Objective	000000	Compensation of Employees		24,940
Program	91004	Economic Development		24,940
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		24,940
Operation	000000		0.0 0.0 0.0	24,940
Wages and salaries (GFS)				24,940
2111001 Established Post				24,940

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2221102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Trade_Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	080301	Improve trade competitiveness		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	822223	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210910 Trade Promotion / Publicity				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2221102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Trade_Western		
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	080301	Improve trade competitiveness		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	822223	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210910 Trade Promotion / Publicity				5,000
<b>Total Cost Centre</b>				<b>34,940</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 248,260
Function Code	70360	Public order and safety n.e.c	
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>248,260</b>
Objective	000000	Compensation of Employees	248,260
Program	91005	Environmental and Sanitation Management	248,260
Sub-Program	91005001	SP5.1 Disaster prevention and Management	248,260
Operation	000000		248,260

Wages and salaries [GFS]			248,260
2111001	Established Post		248,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Other expense</b>			<b>5,000</b>
Objective	100129	Promote effective disaster prevention and mitigation	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	5,000
Operation	822227	Internal management of the organisation	5,000

Miscellaneous other expense			5,000
2821013	Special Operations (COS)		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Other expense</b>			<b>10,000</b>
Objective	100129	Promote effective disaster prevention and mitigation	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	822227	Internal management of the organisation	10,000

Miscellaneous other expense			10,000
2821013	Special Operations (COS)		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 106,242
Function Code	70360	Public order and safety n.e.c	
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western	
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>106,242</b>
Objective	100129	Promote effective disaster prevention and mitigation	106,242
Program	91005	Environmental and Sanitation Management	106,242
Sub-Program	91005001	SP5.1 Disaster prevention and Management	106,242
Project	822245	Bekwai District Police Station Completion	106,242

Fixed assets			106,242
3111204	Office Buildings		106,242

<b>Total Cost Centre</b>			<b>369,502</b>
<b>Total Vote</b>			<b>12,408,800</b>

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Goods/Service	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total	
Bibiani/Anhwiaso/Bekwai District - Bibiani	2,083,080	2,180,852	2,093,537	6,337,457	328,700	1,182,285	402,246	1,913,231	0	0	1,656,981	1,749,659	75,1472	2,481,131	12,408,800		
Management and Administration	780,290	1,001,234	678,610	2,460,134	328,700	1,161,285	77,246	1,567,231	0	0	210,780	1,674,659	0	1,674,659	5,912,803		
SP1.1: General Administration	576,663	743,246	678,610	1,998,518	328,700	1,117,691	77,246	1,523,547	0	0	210,780	0	0	0	3,732,845		
SP1.2: Finance and Revenue Mobilization	68,018	7,000	0	75,018	0	31,684	0	31,684	0	0	0	0	0	0	106,702		
SP1.3: Planning, Budgeting and Coordination	115,079	223,888	0	338,967	0	12,000	0	12,000	0	0	0	1,623,246	0	1,623,246	1,974,313		
SP1.5: Human Resource Management	20,531	27,000	0	47,531	0	0	0	0	0	0	0	51,413	0	51,413	98,944		
Infrastructure Delivery and Management	254,304	46,454	432,863	733,621	0	5,000	35,000	40,000	0	0	211,206	0	17,4354	174,354	1,159,181		
SP2.1 Physical and Spatial Planning	112,034	37,853	0	149,887	0	5,000	0	5,000	0	0	0	0	0	0	154,987		
SP2.2 Infrastructure Development	142,270	8,501	422,863	583,634	0	0	35,000	35,000	0	0	211,206	0	17,4354	174,354	1,004,194		
Social Services Delivery	349,437	357,078	942,064	1,649,100	0	0	170,000	170,000	0	0	825,183	0	450,876	450,876	3,095,159		
SP3.1 Education and Youth Development	0	237,800	722,774	960,574	0	0	170,000	170,000	0	0	825,183	0	230,000	230,000	2,185,757		
SP3.2 Health Delivery	234,489	41,516	219,291	485,295	0	0	0	0	0	0	0	0	220,876	220,876	716,171		
SP3.3 Social Welfare and Community Development	114,948	78,862	0	193,231	0	0	0	0	0	0	0	0	0	193,231			
Economic Development	450,757	119,078	0	569,835	0	11,000	0	11,000	0	0	0	75,000	0	75,000	653,836		
SP4.1 Trade, Tourism and Industrial development	24,840	5,000	0	29,840	0	5,000	0	5,000	0	0	0	0	0	34,940			
SP4.2 Agricultural Development	423,817	114,078	0	539,896	0	6,000	0	6,000	0	0	0	75,000	0	75,000	620,896		
Environmental and Sanitation Management	248,260	696,597	40,000	944,767	0	5,000	120,000	125,000	0	0	409,812	0	106,242	106,242	1,585,821		
SP5.1 Disaster prevention and Management	248,260	10,000	0	258,260	0	5,000	0	5,000	0	0	0	0	106,242	106,242	369,502		
SP5.2 Natural Resource Conservation	0	646,597	40,000	686,597	0	0	120,000	120,000	0	0	409,812	0	0	0	1,216,319		

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>	0	0	0	4,884,235	500,000	505,000
<b>Management and Administration</b>	0	0	0	966,635	400,000	404,000
<i>Bibiani 4storey Businesss center ph1</i>	0	0	0	217,014	0	0
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	323,938	0	0
<i>Bibiani Businesss center inner perimeter paving</i>	0	0	0	425,684	400,000	404,000
<b>Infrastructure Delivery and Management</b>	0	0	0	853,423	0	0
<i>business center mechanized borehole const. for the 17 seater toilet</i>	0	0	0	25,000	0	0
<i>5 no. boreholes for 5 communities (Estate,Merewa,Kwamekrom,,Bassengle &amp; Akaaso,Anyinasie)</i>	0	0	0	118,046	0	0
<i>Anhwiaso community water retake debt</i>	0	0	0	55,000	0	0
<i>Renovation of staff bungalows/offices</i>	0	0	0	100,000	0	0
<i>Rehabilitate and refurbish Assembly Hall and provide two modern urinals</i>	0	0	0	100,000	0	0
<i>Rehabilitate and furnish 2 Area Council offices</i>	0	0	0	60,000	0	0
<i>Small Town water system for 4 communities (Humjbre,Muoho, Asawins0&amp; Kojina)</i>	0	0	0	100,000	0	0
<i>Rehabilitation of boreholes</i>	0	0	0	30,000	0	0
<i>Const of 2No. 1/1200 culvert at Momor</i>	0	0	0	39,350	0	0
<i>Rehabilitation/Reshaping of feeder roads (93.10 km)</i>	0	0	0	163,160	0	0
<i>Gee Akurase bridge reconstruction</i>	0	0	0	49,354	0	0
<i>Shaping of Manse-krodua feeder road</i>	0	0	0	13,513	0	0
<b>Social Services Delivery</b>	0	0	0	2,388,124	100,000	101,000
<i>Rehabilitation of Bekwai SHS Science Block</i>	0	0	0	145,000	0	0
<i>Rehabilitation of Bibiani D/A 'A' JHS</i>	0	0	0	334,009	100,000	101,000
<i>Rehabilitation of Bibiani Methodist Primary 'A'</i>	0	0	0	70,000	0	0
<i>Construction of 1 No. 3 unit classroom block with toilet facility at Ntakam</i>	0	0	0	88,406	0	0
<i>Asawins0 'A' 1no. 3unit classroom blk const.</i>	0	0	0	169,607	0	0
<i>Momor 1no. 3unit classroom blk const.</i>	0	0	0	168,426	0	0
<i>Bekwai SHS 4 unit Block compl.</i>	0	0	0	249,734	0	0
<i>Kumkumso 1No. 3unit classroom block</i>	0	0	0	170,000	0	0
<i>Hwenampori 1No. 3unit classroom block</i>	0	0	0	170,000	0	0
<i>Const. of 1No. 3unit classroom block with ancillary facilities at Adiembra</i>	0	0	0	46,679	0	0
<i>Const. of 3 unit JHS block at Afamu</i>	0	0	0	22,478	0	0
<i>Const. 1No. 6Unit CLB with office and store at Dansokrom</i>	0	0	0	313,617	0	0
<i>Support to the establishment of Bibiani Nursing Training</i>	0	0	0	50,000	0	0
<i>Const. of Kitchen at Biniani Gov't Hospital</i>	0	0	0	50,876	0	0

**MMDA Expenditure by Programme and Project**
*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of 1NO. CHPS at Bethlehem	0	0	0	170,000	0	0
Compl. 1NO. CHPS at Atronsu	0	0	0	30,026	0	0
Compl. 1NO. CHPS at Surano 'A'	0	0	0	139,264	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	676,053	0	0
Bekwai District Police Station Completion	0	0	0	106,242	0	0
Const. of 1No. 5seater pour flush toilet at Dansokrom	0	0	0	54,619	0	0
Const. of 12 seater pour flush toilet at the Pataboso Junction market	0	0	0	120,000	0	0
Const. of 1No. 12 seater water closet toilet at Wenchi	0	0	0	25,753	0	0
Const. of 1No. 12 seater water closet toilet at Kwamekrom	0	0	0	200,000	0	0
Completion of Bibiani slaughter house	0	0	0	129,440	0	0
Completion of Bekwai slaughter house	0	0	0	40,000	0	0
<b>Grand Total</b>	0	0	0	4,884,235	500,000	505,000