



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BIBIANI-ANHWIASO-BEKWAI MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE MUNICIPALITY**

The Bibiani-Anhwiaso-Bekwai Municipal is one of the assemblies 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 Municipal 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 Municipality 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.

### **POPULATION STRUCTURE**

The Municipal had a population of 123,272 in 2010 based on the Population and Housing Census and with a growth rate of 1.8% per annum, the projected population for by December, 144,951 in 2019 with Male representing 71,605 (49.4%) and Female 73,346 (50.6%)

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 Table1.9 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.

## 2. MUNICIPAL 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.

### 2.2 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.

### 2.3 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.

### 2.4 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.

## 2.5 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

## 2.6 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 unto 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.

## **2.7 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.

## **3. VISION OF THE MUNICIPAL ASSEMBLY**

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

## **4. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY**

The 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**

**BABMA Adopted Policy Objectives for 2019 Linked To Sustainable Development Goals (SDGs)**

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	<ul style="list-style-type: none"> <li>Goal 17: Partnership to achieve the goal</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 17.1.)</li> </ul>	30,000.00
Industrial Transformation	Pursue flagship industrial development initiatives	<ul style="list-style-type: none"> <li>Goal 9: Industry, innovation and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)</li> </ul>	137,331.00
Private Sector Development	Support entrepreneurship and SMEs development	<ul style="list-style-type: none"> <li>Goal 4: Quality Education</li> <li>Goal 5: Gender Equality</li> <li>Goal 8: Decent work and</li> </ul>	<ul style="list-style-type: none"> <li>SDG Targets 4.4, 8.3, 8.6)</li> <li>(SDG Target 5.a)</li> </ul>	0.00

		economic growth		
Agriculture and Rural Development	Improve agriculture productivity	<ul style="list-style-type: none"> <li>Goal 2: Zero Hunger</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 2.3)</li> </ul>	295,172.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Agriculture and Rural Development	Promote agriculture as a viable business among the youth	<ul style="list-style-type: none"> <li>Goal 8: Decent work and economic growth</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Target 8.3)</li> </ul>	100,000.00
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economy development	<ul style="list-style-type: none"> <li>Goal 8: Decent work and economic growth</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Target 8.9)</li> </ul>	40,000.00
Water and Sanitation	Improve access to safe and reliable water supply services	<ul style="list-style-type: none"> <li>Goal 6: Clean water and sanitation</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 6.4)</li> </ul>	293,046.00

	for all				
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>	
<b>SOCIAL DEVELOPMENT</b>					
Education and Training	Enhance inclusive and equitable access to, and participation in quality education	<ul style="list-style-type: none"> <li>Goal 4: Quality Education</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Target 4.1)</li> </ul>	2,229,387.00	

Health and Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<ul style="list-style-type: none"> <li>Goal 3: Good Health and wellbeing</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 3.8)</li> </ul>	794,073.00	
Sanitation	Improve access to improved and reliable environmental sanitation services	<ul style="list-style-type: none"> <li>Goal 17: Partnership to achieve the goal</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Target 17.17)</li> </ul>	401,000.00	
Environmental Pollution	Reduce environmental pollution	Goal 6: Clean water and sanitation	<ul style="list-style-type: none"> <li>(SDG Targets 6.3)</li> </ul>	1,169,089.00	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
<b>ENVIRONMENTAL, INFRASTRUCTURE &amp; HUMAN SETTLEMENT</b>				
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	<ul style="list-style-type: none"> <li>• Goal 1: No Poverty</li> <li>• Goal 10: Reduced inequality</li> </ul>	<ul style="list-style-type: none"> <li>• (SDG Targets 1.3)</li> </ul>	103,125.00
Disability and Development	Promote full participation of PWDs in social and economic development of	<ul style="list-style-type: none"> <li>• Goal 16: Peace and justice strong institutions</li> </ul>	<ul style="list-style-type: none"> <li>• (SDG Target 16.6)</li> </ul>	90,656.00

Bibiani-Anhwiaso-Bekwai District Assembly

	the country			
Employment and Decent Work	Improve human capital development and management	<ul style="list-style-type: none"> <li>• Goal 8: Decent work and economic growth</li> </ul>	<ul style="list-style-type: none"> <li>• (SDG Target 8.5)</li> </ul>	114,560.00
Protected Areas	Expand and protect existing forest reserves	<ul style="list-style-type: none"> <li>• 16: Peace and justice strong institutions</li> </ul>	<ul style="list-style-type: none"> <li>• (SDG Targets 16.6, 16.b)</li> </ul>	60,000.00

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<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Deforestation, Desertification and Soil Erosion	Combat deforestation, desertification and soil erosion	<ul style="list-style-type: none"> <li>Goal 15: Life on land, Clean</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 15.2)</li> </ul>	50,000.00
Climate Variability and Change	Enhance climate change resilience	<ul style="list-style-type: none"> <li>Goal 16: Peace, justice and strong institutions</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 16.6)</li> </ul>	30,000.00
	Reduce greenhouse gases	<ul style="list-style-type: none"> <li>Goal 11: Sustainable cities and communities</li> <li>Goal 15: Life on land</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 11.7, 15.2)</li> </ul>	15,000.00

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Disaster Management	Promote productive planning for disaster prevention and mitigation	<ul style="list-style-type: none"> <li>Goal 11: Sustainable cities and communities</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 11.5, 11.b)</li> </ul>	65,000.00
Information, Communication, Technology (ICT)	Enhance application of ICT in national development	<ul style="list-style-type: none"> <li>Goal 17: Partnership to achieve the goal</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Target 5.b)</li> </ul>	25,000.00
Drainage and Flood Control	Address recurrent devastating floods	<ul style="list-style-type: none"> <li>Goal 11: Sustainable cities and communities</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 11.3)</li> </ul>	3,004,204.00

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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Human settlement and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	<ul style="list-style-type: none"> <li>Goal 11: Sustainable cities and communities</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 11.3)</li> </ul>	1,502,102.00
<b>GOVERNANCE, CORRUPTION &amp; PUBLIC ACCOUNTABILITY</b>				
Local Government and	Deepen political and administrative	<ul style="list-style-type: none"> <li>Goal 16: Peace, justice and strong</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 16.6)</li> </ul>	181,608.45

Bibiani-Anhwiaso-Bekwai District Assembly

Decentralization	decentralization	institutions		
	Improve decentralized planning	<ul style="list-style-type: none"> <li>Goal 16: Peace, justice and strong institutions</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 16.6, 16.7)</li> </ul>	70,643.38
	Strengthen fiscal decentralization	<ul style="list-style-type: none"> <li>Goal 16: Peace, justice and strong institutions</li> <li>Goal 17: Partnership to achieve the goal</li> </ul>	<ul style="list-style-type: none"> <li>(SDG Targets 16.6, 17.1)</li> <li>(SDG Targets 17.16, 17.17)</li> </ul>	110,000.00

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Human Security and Public Safety	Enhance security service delivery and public safety	Goal 16: Peace, justice and strong institutions	• (SDG Targets 16.7, 16.10)	20,000.00
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## 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 36 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, MDF, 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 Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	Minutes of Assembly meetings	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 Municipal Security Committee Held	No. of 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 Management	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
Administrative and Technical Meetings	
Official Day Celebrations	
Supervision and Coordination	
Official/National Day Celebration	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance**

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

To improve Assembly's gross revenue of 2018 by 15% at the end of 2019 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 Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 28 <sup>th</sup> February, of the following year	28 <sup>th</sup> February, 2017	28 <sup>th</sup> February, 2018	28 <sup>th</sup> February, 2019	28 <sup>th</sup> February, 2020	28 <sup>th</sup> February, 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	

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. SUB-PROGRAMME 1.3 HUMAN RESOURCE

##### Budget Sub-Pogramme Objectives

The objective is to ensure that the Assembly has adequately qualified and competent employees in the right place and at the right time and at the right cost in order to deliver its mandates and targets and also provide employees with the opportunity to obtain personal advancement, job security and career growth

Again the sub-programme seeks to ensure that the required standards of work performance are either maintained or improved.

##### 2. Sub-Programme Description

This Sub-Programme is to ensure general Human Resource Management which includes staff training, sensitization and staff durbars. The sub - programme also includes staff remuneration activities such as monthly validation, staff promotions, upgrading and conversion.

There are two established staff in the Human Resource Unit and the funding sources of the sub-programme are DACF, DDF, 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 Municipal's estimate of future performance.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

##### 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, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting as well as communicating social accountability to the citizenry. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, GoG, DACF, and DDF.

##### Challenges

Challenges of the sub-programme 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 4 officers comprising of 2 Budget Analysts and 2 Development Planning Officers.

##### 1. 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	2019	2020	2021
Staff trainings and sensitization organized	No. of trainings and sensitization organized with reports submitted	4	-	7	7	7
Staff durbars held	No. of staff durbars held	3	1	4	4	4
Monthly GoG salaries validated	No. of monthly validation reports submitted	12	6	12	12	12
Staff welfare and progression (promotions, upgrading etc.)	No. of activity reports filed	2	-	2	2	2

### 3. 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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Personnel and staff management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepared Fee fixing resolution	Fee fixing resolution prepared and approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Monitored projects and programmes	Written Reports	4	2	4	6	6
Reviewed Plans and Budgets	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
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	1	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
Plan and Budget Preparation	
Management and Monitoring Policies, Programmes and Projects	



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.5 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

**3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	Minutes of General Assembly meetings	3	2	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	14	27	27	27
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3

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

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

OPERATIONS	PROJECTS
Internal Management Of The Organisation	

## 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. Urban Roads and Transport Services

#### Budget Sub-Programme Objective

The sub-Programme seek to ensure provision of all-weather accessible and cost effective roads through the use of resources, planning, development, rehabilitation and maintenance to facilitate the movement of people, goods & services to promote socio-economic development and access to social services.

#### SUB-PROGRAMME DESCRIPTION

The sub-programme creates synergy among work related activities and ensures an integrated and harmonized infrastructural development that promote effective and efficient service delivery

It again provides technical services for all works activities including road construction, rehabilitation

The funding sources for this programme are GoG, IGF, DDF DACF, and MDF.

#### Sub-programme result 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	In
	No. of site Visit conducted	104	52	104	104	10
Controlled Infrastructural Development	No. of development applications vetted	150	75	150	150	15

	Quarterly FM sensitization program organized	4	2	4	4	4
	Warning Notices Served (intermittently)	650	300	650	650	650
	Unauthorized developments demolished (periodically)	20	8	20	20	20
Implemented Projects	Minutes of Start-up meetings organized	9	9	8	8	8
	Minutes of Monthly site meetings conducted	6	3	6	6	6
	Reports of site inspection conducted weekly	216	108	192	192	192
	Payment Certificates Prepared	36	18	32	32	32
	Practical and Defect liability Certificates issued	18	9	16	16	16

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

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

OPERATIONS	PROJECTS
Supervision and regulation of infrastructure development	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB - PROGRAMME 2.2 Spatial Planning**

**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

**1.2 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 is 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**

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	Output	Past Years	Projections
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Outputs	Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly statutory planning committee meetings	Quarterly report	4	1	4	4	4
Regular site inspection conducted	Quarterly report	3	2	4	4	4
Receiving and vetting of development applications	Daily report	151	180	220	235	250
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
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## 2. 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	
Street Naming and Property Addressing System	
Parks and Gardens Operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.3 Public Works, Rural Housing and Water Management

##### Budget Sub-Programme Objective

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

The main objective of the sub-programme is to ensure an integrated and harmonized infrastructure development within the Municipality to improve 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 Municipality and also to assist in revenue mobilization.

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

The sub-programme seeks to promote the use of modern technologies and techniques in building and also, educate and sensitise public on development controls in respect of permitting in Bibiani and Bekwai communities as well as other bigger 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 Municipal measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Municipal's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	-	-	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
Supervision and regulation of infrastructure development	

## **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, prevent sanitation related diseases, register birth and death, 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 & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services, and Social Welfare and Community Services 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, Youth & Sports and Library Services**

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

Education, Youth & Sports and Library Services 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.

##### **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. Finally, the sub programme seeks to disseminate policy decisions of the service and ensures 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, DACF and Donor Partners.

The beneficiaries of the programme are the pupils, parents, the Municipal 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.

## 2. 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 2019	Indicative Year 2020	Indicative Year 2021
			2017	201			
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	<ol style="list-style-type: none"> <li>1. Bekwai SHS Science Block Rehab.</li> <li>2. Rehab. Of Bibiani Methodist Primary 'A'</li> <li>3. Kumkumso 1No. 3unit classroom block</li> <li>4. Hwenampori 1No. 3unit classroom block</li> <li>5. Const. of 1No. 3unit classroom block with ancillary facilities at Adiembra</li> <li>6. Const. of 3 unit JHS block at Afamu</li> <li>7. Const. 1No. 6Unit CLB with office and store at Dansokrom</li> </ol>



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2: Public Health Services and Management

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

The objective is to ensure sustainable, equitable and easily accessible healthcare services promote healthy lifestyle

##### 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 formulates, plans and implements district healthcare policies within the framework of national healthcare policies and guidelines.

Challenges in executing the sub-programme include:

- Donor policies 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-imburement 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved access to health service delivery	Number of CHPs compound constructed	2	1	3	3	2
Improved maternal and child health	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%
Licensed food vendors medically screened	No. of vendors screened and licenced	335	480	500	600	700
Arrested stray animals	No. of animals	50	20	100	150	200

Organised sanitation campaigns	No. of campaigns	11	5	11	12	12
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#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal management of organization	
	1. 1NO. CHPS at Bethlehem 2. Compl. 1NO. CHPS at Atronsu 3. Compl. 1NO. CHPS at Surano 'A'

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3: Environmental Health and Sanitation Services

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

###### Sub-Programme Objectives

The objective of the department is to provide efficient and effective services to prevent sanitation related diseases thus improving the health status of the people within the Municipality.

###### Budget Sub-Programme Description

It ensures proper collection and disposal of waste, conduct health education programmes on food hygiene and environmental sanitation, encourage landlords to construct household toilets to reduce open defecation to improve the health status of the people within the Municipality for higher productivity.

The sub-programme has Fifteen (15) Environmental Health Officers, Ten (10) Sanitation Guards and Thirty Five (35) labourers.

Ghana Health Services, Zoom Lion, NCCE, GES, Information Department and Media are the units that work hand in hand.

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

##### KEY ISSUES AND CHALLENGES

- Inadequate funding
- Inadequate personnel
- Unwillingness of land owners to release land for sanitation projects
- Lack of attitudinal change on the part of the people towards sanitation and hygiene practices.

### 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Collected Refuse	Refuse Movement book (checklist) kept	104	52	104	104	104
1. Conducted Public Education on Food Hygiene.	Reports on Food Hygiene Education.	3	4	8	8	8
2. Conduct medical screening for food Handlers	Reports on number of vendors screened	1206	-	1400	1500	1500
Conducted public Education on best Sanitation Practices and market sanitation	Number of education conducted and reports.	12	5	12	12	12
	Public education on market sanitation	6	4	6	6	8

Conducted Public Education on open defecation	Reports on Household Toilets	4	2	4	4	4
	Num. of H. Hold toilets constructed	2462	2537	2828	3067	3217
Stray Animal exercise conducted	Num. of stray animals arrested	100		140	185	205
Prosecution conducted	Num. of sanitary cases prosecuted	13	5	30	35	30

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

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

OPERATIONS	PROJECTS
Public Education and Sensitization	
Environmental and Sanitation Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

##### 2. Budget Sub-Programme Objective

###### Sub-Programme Objectives

The sub-programme seeks to improve social development especially among the rural poor and vulnerable society or groups in the municipality and to provide assistive devices, apprenticeship training and provide resources for their economic empowerment.

###### 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 six (6).

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.

###### 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provide assistive device, educational support, apprenticeship support, medical support and capital and working tools to people living with Disability(PWDs)	No. of PWDs support	83	75	50	40	30
Registered PWDs	No. of PWDs registered	50	50	50	50	50
Communities sensitized on child protection/child labour	No. of communities sensitized	20	15	15	15	15
sensitized communities on HIV/Aids	No. of communities sensitized	10	15	17	17	17
Trained child protectors on child protection/ child labour in selected communities	No. of child protectors trained	100	120	120	150	150

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

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

OPERATIONS	PROJECTS
Social Intervention Programmes	

### 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.

##### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: - ECONOMIC DEVELOPMENT

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

##### 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 is also to enhance employment opportunities for the people and ensures emergency preparedness of the sector.

##### Budget Sub-Programme Description

The Agricultural Services and Management Sub-programme seeks to ensure improved technology adoption by small holder farmers and increase productivity of all the sectors of agriculture by December 2019. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the dissemination of agricultural 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 among others. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. Funding for the programmes will come 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 20. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and lack of motor cycles to enhance movement of field staff.

##### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Agricultural productivity improved	No. of AEAs farm visits made	5,622	2,500	7,000	8.500	10,000
	No. of farmers					

Bibiani-Anhwiaso-Bekwai District Assembly

"	supported with improved seeds	783	111	950	1,200	1,500
Agricultural productivity improved	No. of farmers reached with extension information	12,000	5,600	13,000	14,500	16,000

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

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

Operations	Projects
Extension Services	Rehabilitation of office block for the Department of Agriculture, Bibiani.
Surveillance and Management of Diseases and Pests	Fencing of land behind the Department of Agriculture, Bibiani.
Agricultural Research and Demonstration Farms	Provision of steel cabinet
Production and acquisition of improved agricultural inputs	Provision of office furniture for the Department of Agriculture, Bibiani.
Internal Management of Organisation	Provision of computer and accessories for the Department of Agriculture, Bibiani.

Bibiani-Anhwiaso-Bekwai District Assembly

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

#### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Internal Management of Organisation	

#### **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **Objective**

To focus on preventive aspects of disasters as a means of reducing the effect of the occurrence of disasters in the municipality and ensure the protection of lives and properties

##### **Sub-programme description**

Disaster prevention and Management seeks to manage disaster and similar emergencies by coordinating the resources of government institution and non-government agencies; and developing the capacity of communities to respond effectively to disasters. Additional to improve the livelihood of communities by disaster through poverty reduction projects.

To assist and motivate community-based organization to serve as the credible voluntary organization to assist in fighting disaster in the Municipality.

NADMO, Fire Service, Environmental Health Department, Forestry Commission and Agric Department are the Units that work hand-in hand to ensure the success of the Sub-Programme.

The Sub-Programme provides support services to disaster victims in the form of relief items like cement, roofing sheets, student mattress, rubber bucket, blanket, plastic basin and used clothing.

The sub-programme also educate and sensitization the communities on tree planting to serve as wind break as a check to curb disasters of windstorm.



There are 23 staff who work to ensure the success of the Sub-programme and the funding source DACF, IGF and donors.

### 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 output	Output indicator	PAST YEARS PROJECTION			
		2017	2018	Budget year 2019	Indicative year 2020
Supplied relief items for disaster victims like cement, Blanket, Roofing Sheet, mattress, Rubber basin & rubber bucket	No. of disaster victims supported	-	-	700	500
		-	142		
Trained Disaster volunteers	No. of disaster volunteers trained	-	292	163	160
Communities sensitized on disaster prevention & management	No. of communities sensitized/educated	39	60	62	52
Trees planted at wind prone areas	No of trees planted in prone areas	-	1000	1,500	1,500
Drains and gutters disilted	The length of drains and gutters disilted	1,100 meters	1,200 meters	3,000 meters	3,500 meters

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

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

OPERATIONS	PROJECTS
Disaster management	

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summar</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,025,807		
130201 17.1 strengthen domestic resource mob.	16,155,663	0		
150601 16.b Prom & enforc non-discriminatory laws & plcies for sust. Dev.	0	60,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additn	0	405,129		
300102 6.1 Universal access to safe drinking water by 2030	0	175,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	3,021,204		
340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	0	1,169,089		
410101 Deepen political and administrative decentralisation	0	5,082,848		
510304 1.a Mobilize resources to end poverty in all dimensions	0	90,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,229,387		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	794,073		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	103,125		
<b>Grand Total ¢</b>	<b>16,155,663</b>	<b>16,155,663</b>	<b>0</b>	<b>0.00</b>

<b>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</b>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2019</i>	<i>2018</i>	<i>2018</i>	
222 02 00 001 25	Finance, ,		16,155,662.51	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	RATES				
<b>Property income [GFS]</b>			1,167,000.00	0.00	0.00	0.00
1413001	Property Rate		1,117,000.00	0.00	0.00	0.00
1413003	Special Rates		50,000.00	0.00	0.00	0.00
<i>Output</i>	0002	GRANTS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>			9,492,000.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		2,212,116.03	0.00	0.00	0.00
1331002	DACF - Assembly		3,467,901.49	0.00	0.00	0.00
1331003	DACF - MP		151,609.35	0.00	0.00	0.00
1331008	Other Donors Support Transfers		1,819,887.38	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		183,358.19	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		54,560.00	0.00	0.00	0.00
1331011	District Development Facility		1,602,567.94	0.00	0.00	0.00
<i>Output</i>	0003	LANDS AND ROYALTIES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>			2,982,852.13	0.00	0.00	0.00
1412001	Mineral Royalties		2,163,352.13	0.00	0.00	0.00
1412003	Stool Land Revenue		800,000.00	0.00	0.00	0.00
1412013	Development Charges, State lands		19,500.00	0.00	0.00	0.00
<i>Output</i>	0004	RENT OF LANDS AND BUILDINGS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>			228,120.00	0.00	0.00	0.00
1415011	Other Investment Income		50,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)		178,120.00	0.00	0.00	0.00
<i>Output</i>	0005	LICENSES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			441,290.00	0.00	0.00	0.00
1422005	Chop Bar License		5,200.00	0.00	0.00	0.00
1422009	Bakers License		880.00	0.00	0.00	0.00
1422010	Bicycle License		420.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		18,550.00	0.00	0.00	0.00
1422013	Sand and Stone Concs. License		2,000.00	0.00	0.00	0.00
1422015	Fuel Dealers		9,600.00	0.00	0.00	0.00
1422016	Lotto Operators		2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422017 Hotel / Night Club	7,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,460.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,150.00	0.00	0.00	0.00
1422024 Private Education Int.	16,800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	19,650.00	0.00	0.00	0.00
1422044 Financial Institutions	13,600.00	0.00	0.00	0.00
1422046 Boarding and Advertising	50,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	280.00	0.00	0.00	0.00
1422052 Mechanics	3,900.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	57,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,860.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422079 Mining Permit	150,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,880.00	0.00	0.00	0.00
1422122 Showrooms	1,500.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	54,510.00	0.00	0.00	0.00
1422148 Printing Services	250.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>331,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	61,000.00	0.00	0.00	0.00
1423035 Administrative charges	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	20,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	9,800.00	0.00	0.00	0.00
1423129 Consultancy Fee	50,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
<b>Output 0007 FINES/PENALTIES AND FORFEITS</b>	<b>12,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fines, penalties, and forfeits</b>				
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Output 0008 MISCELLANEOUS/UNIDENTIFIED REVENUE</b>				
<b>Non-Performing Assets Recoveries</b>	<b>1,500,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450005 Recoveries Under Various Statutes	100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,500,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>16,155,662.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	16,155,663	16,185,921	16,317,219
<b>GOG Sources</b>	0	0	0	2,323,763	2,346,137	2,347,000
Management and Administration	0	0	0	779,836	787,634	787,634
Social Services Delivery	0	0	0	580,067	585,746	585,868
Infrastructure Delivery and Management	0	0	0	270,886	273,316	273,594
Economic Development	0	0	0	453,287	457,356	457,819
Environmental Management	0	0	0	239,688	242,085	242,085
<b>IGF Sources</b>	0	0	0	4,466,198	4,471,033	4,510,860
Management and Administration	0	0	0	2,303,227	2,308,061	2,326,259
Social Services Delivery	0	0	0	177,753	177,753	179,530
Infrastructure Delivery and Management	0	0	0	1,920,219	1,920,219	1,939,421
Economic Development	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	25,000	25,000	25,250
<b>DACF MP Sources</b>	0	0	0	151,609	151,609	153,125
Management and Administration	0	0	0	151,609	151,609	153,125
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,518,406	3,518,406	3,553,590
Management and Administration	0	0	0	1,508,463	1,508,463	1,523,548
Social Services Delivery	0	0	0	1,192,612	1,192,612	1,204,538
Infrastructure Delivery and Management	0	0	0	620,000	620,000	626,200
Economic Development	0	0	0	162,331	162,331	163,954
Environmental Management	0	0	0	35,000	35,000	35,350
<b>DACF PWD Sources</b>	0	0	0	90,966	90,966	91,875
Social Services Delivery	0	0	0	90,966	90,966	91,875
<b>Economic Development</b>	0	0	0	196,461	196,461	198,426
<b>Management and Administration</b>	0	0	0	1,623,426	1,626,476	1,639,660
Management and Administration	0	0	0	1,573,426	1,576,476	1,589,160
Economic Development	0	0	0	50,000	50,000	50,500
<b>Management and Administration</b>	0	0	0	2,127,705	2,127,705	2,148,982
Management and Administration	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	1,569,659	1,569,659	1,585,356
Infrastructure Delivery and Management	0	0	0	278,046	278,046	280,826
<b>DDF Sources</b>	0	0	0	1,657,128	1,657,128	1,673,699
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	1,252,525	1,252,525	1,265,050
Infrastructure Delivery and Management	0	0	0	350,043	350,043	353,543
<b>Grand Total</b>	0	0	0	16,155,663	16,185,921	16,317,219

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	16,155,663	16,185,921	16,317,219
<b>Management and Administration</b>	0	0	0	6,651,121	6,666,804	6,717,632
<b>SP1: General Administration</b>	0	0	0	4,476,258	4,485,837	4,521,021
<b>21 Compensation of employees [GFS]</b>	0	0	0	957,896	967,475	967,475
211 Wages and salaries [GFS]	0	0	0	926,919	936,188	936,188
21110 Established Position	0	0	0	474,459	479,204	479,204
21111 Wages and salaries in cash [GFS]	0	0	0	229,460	231,755	231,755
21112 Wages and salaries in cash [GFS]	0	0	0	223,000	225,230	225,230
212 Social contributions [GFS]	0	0	0	30,977	31,287	31,287
21210 Actual social contributions [GFS]	0	0	0	30,977	31,287	31,287
<b>22 Use of goods and services</b>	0	0	0	2,387,753	2,387,753	2,411,630
221 Use of goods and services	0	0	0	2,387,753	2,387,753	2,411,630
22101 Materials - Office Supplies	0	0	0	93,965	93,965	94,904
22102 Utilities	0	0	0	169,000	169,000	170,690
22104 Rentals	0	0	0	155,000	155,000	156,550
22105 Travel - Transport	0	0	0	690,000	690,000	696,900
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	240,000	240,000	242,400
22108 Consulting Services	0	0	0	235,000	235,000	237,350
22109 Special Services	0	0	0	512,252	512,252	517,374
22112 Emergency Services	0	0	0	212,536	212,536	214,662
<b>26 Grants</b>	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	243,000	243,000	245,430
273 Employer social benefits	0	0	0	243,000	243,000	245,430
27311 Employer Social Benefits - Cash	0	0	0	243,000	243,000	245,430
<b>28 Other expense</b>	0	0	0	202,609	202,609	204,635
282 Miscellaneous other expense	0	0	0	202,609	202,609	204,635
28210 General Expenses	0	0	0	202,609	202,609	204,635
<b>31 Non Financial Assets</b>	0	0	0	625,000	625,000	631,250
311 Fixed assets	0	0	0	625,000	625,000	631,250
31121 Transport equipment	0	0	0	625,000	625,000	631,250
<b>SP2: Finance</b>	0	0	0	243,188	245,069	245,619
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,188	190,069	190,069
211 Wages and salaries [GFS]	0	0	0	188,188	190,069	190,069
21110 Established Position	0	0	0	188,188	190,069	190,069
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>SP3: Human Resource</b>	0	0	0	202,237	202,469	204,259

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	154,060	154,060	155,601
221 Use of goods and services	0	0	0	154,060	154,060	155,601
22107 Training - Seminars - Conferences	0	0	0	154,060	154,060	155,601
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	1,729,438	1,733,428	1,746,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	399,012	403,002	403,002
211 Wages and salaries [GFS]	0	0	0	399,012	403,002	403,002
21110 Established Position	0	0	0	94,012	94,952	94,952
21112 Wages and salaries in cash [GFS]	0	0	0	305,000	308,050	308,050
<b>22 Use of goods and services</b>	0	0	0	1,330,426	1,330,426	1,343,730
221 Use of goods and services	0	0	0	1,330,426	1,330,426	1,343,730
22101 Materials - Office Supplies	0	0	0	0	0	0
22104 Rentals	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	1,130,426	1,130,426	1,141,730
<b>Social Services Delivery</b>	0	0	0	4,863,582	4,869,261	4,912,218
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,229,387	2,229,387	2,251,681
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	90,643	90,643	91,550
282 Miscellaneous other expense	0	0	0	90,643	90,643	91,550
28210 General Expenses	0	0	0	90,643	90,643	91,550
<b>31 Non Financial Assets</b>	0	0	0	2,048,744	2,048,744	2,069,231
311 Fixed assets	0	0	0	2,048,744	2,048,744	2,069,231
31112 Nonresidential buildings	0	0	0	1,584,391	1,584,391	1,600,234
31113 Other structures	0	0	0	34,619	34,619	34,965
31131 Infrastructure Assets	0	0	0	429,734	429,734	434,032
<b>SP2.2 Public Health Services and management</b>	0	0	0	794,073	794,073	802,014
<b>22 Use of goods and services</b>	0	0	0	15,161	15,161	15,312
221 Use of goods and services	0	0	0	15,161	15,161	15,312
22107 Training - Seminars - Conferences	0	0	0	15,161	15,161	15,312
<b>31 Non Financial Assets</b>	0	0	0	778,913	778,913	786,702
311 Fixed assets	0	0	0	778,913	778,913	786,702
31111 Dwellings	0	0	0	155,300	155,300	156,853
31112 Nonresidential buildings	0	0	0	623,613	623,613	629,849
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,584,061	1,588,211	1,599,902

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	414,973	419,122	419,122
211 Wages and salaries [GFS]	0	0	0	414,973	419,122	419,122
21110 Established Position	0	0	0	414,973	419,122	419,122
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	651,200	651,200	657,712
282 Miscellaneous other expense	0	0	0	651,200	651,200	657,712
28210 General Expenses	0	0	0	651,200	651,200	657,712
<b>31 Non Financial Assets</b>	0	0	0	367,889	367,889	371,568
311 Fixed assets	0	0	0	367,889	367,889	371,568
31112 Nonresidential buildings	0	0	0	141,440	141,440	142,854
31113 Other structures	0	0	0	226,449	226,449	228,713
<b>SP2.5 Social Welfare and community services</b>	0	0	0	256,060	257,590	258,621
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,935	154,465	154,465
211 Wages and salaries [GFS]	0	0	0	152,935	154,465	154,465
21110 Established Position	0	0	0	152,935	154,465	154,465
<b>27 Social benefits [GFS]</b>	0	0	0	103,125	103,125	104,156
273 Employer social benefits	0	0	0	103,125	103,125	104,156
27311 Employer Social Benefits - Cash	0	0	0	103,125	103,125	104,156
<b>Infrastructure Delivery and Management</b>	0	0	0	3,439,193	3,441,623	3,473,585
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	650,043	650,073	656,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,000	3,030	3,030
211 Wages and salaries [GFS]	0	0	0	3,000	3,030	3,030
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	589,740	589,740	595,637
221 Use of goods and services	0	0	0	589,740	589,740	595,637
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	212,000	212,000	214,120
22106 Repairs - Maintenance	0	0	0	332,740	332,740	336,067
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22113	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	57,303	57,303	57,876
311 Fixed assets	0	0	0	57,303	57,303	57,876
31113 Other structures	0	0	0	57,303	57,303	57,876
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	346,581	347,618	350,047
<b>21 Compensation of employees [GFS]</b>	0	0	0	103,685	104,722	104,722
211 Wages and salaries [GFS]	0	0	0	103,685	104,722	104,722
21110 Established Position	0	0	0	103,685	104,722	104,722

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	159,000	159,000	160,590
221 Use of goods and services	0	0	0	159,000	159,000	160,590
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	83,896	83,896	84,735
282 Miscellaneous other expense	0	0	0	83,896	83,896	84,735
28210 General Expenses	0	0	0	83,896	83,896	84,735
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,442,569	2,443,932	2,466,995
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,304	137,667	137,667
211 Wages and salaries [GFS]	0	0	0	136,304	137,667	137,667
21110 Established Position	0	0	0	136,304	137,667	137,667
<b>22 Use of goods and services</b>	0	0	0	463,219	463,219	467,851
221 Use of goods and services	0	0	0	463,219	463,219	467,851
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	363,219	363,219	366,851
<b>31 Non Financial Assets</b>	0	0	0	1,843,046	1,843,046	1,861,476
311 Fixed assets	0	0	0	1,843,046	1,843,046	1,861,476
31113 Other structures	0	0	0	1,668,046	1,668,046	1,684,726
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
<b>Economic Development</b>	0	0	0	902,078	906,148	911,099
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	749,571	753,016	757,067
<b>21 Compensation of employees [GFS]</b>	0	0	0	344,443	347,887	347,887
211 Wages and salaries [GFS]	0	0	0	344,443	347,887	347,887
21110 Established Position	0	0	0	341,443	344,857	344,857
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	282,798	282,798	285,626
221 Use of goods and services	0	0	0	282,798	282,798	285,626
22101 Materials - Office Supplies	0	0	0	19,298	19,298	19,491
22102 Utilities	0	0	0	13,000	13,000	13,130
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22106 Repairs - Maintenance	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	161,500	161,500	163,115
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	122,331	122,331	123,554
282 Miscellaneous other expense	0	0	0	122,331	122,331	123,554
28210 General Expenses	0	0	0	122,331	122,331	123,554
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	152,507	153,132	154,032
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,507	63,132	63,132
211 Wages and salaries [GFS]	0	0	0	62,507	63,132	63,132
21110 Established Position	0	0	0	62,507	63,132	63,132
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>Environmental Management</b>	0	0	0	299,688	302,085	302,685
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	299,688	302,085	302,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	239,688	242,085	242,085
211 Wages and salaries [GFS]	0	0	0	239,688	242,085	242,085
21110 Established Position	0	0	0	239,688	242,085	242,085
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	48,000	48,000	48,480
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
<b>Grand Total</b>	0	0	0	16,155,663	16,185,921	16,317,219

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp		Total IGF		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods	Service	Capex	Tot. External					
Bibiandaniwiso/Bekwai District - Bhiani Management and Administration	2,937,970	2,765,800	990,668	5,937,776	483,437	2,395,008	1,587,783	4,468,198	0	0	0	0	2,127,705	1,737,187	1,434,828	3,477,015	16,155,663		
Central Administration	779,838	1,035,073	625,000	2,439,909	483,437	1,819,789	0	2,303,227	0	0	280,000	1,322,986	0	1,627,986	6,651,121	6,651,121	6,651,121		
Administration (Assembly Office)	591,648	1,035,073	625,000	2,251,721	483,437	1,819,789	0	2,303,227	0	0	280,000	1,322,986	0	1,627,986	6,462,934	6,462,934	6,462,934		
Sub-Metros Administration	0	0	0	0	483,437	0	483,437	0	0	0	0	0	0	0	1,322,986	5,674,496	5,674,496		
Finance	188,188	0	0	188,188	0	0	0	0	0	0	0	0	0	0	0	0	188,188		
188,188	0	0	188,188	0	0	0	0	0	0	0	0	0	0	0	0	0	188,188		
Social Services Delivery	587,886	688,164	335,668	1,772,619	0	140,000	37,753	177,753	0	0	1,586,659	0	1,252,625	1,252,625	4,863,582	4,863,582			
Education, Youth and Sports	0	90,643	109,040	199,684	0	90,000	0	90,000	0	0	1,239,523	0	700,180	700,180	2,229,387	2,229,387			
Office of Departmental Head	0	90,643	109,040	199,684	0	90,000	0	90,000	0	0	1,239,523	0	700,180	700,180	2,229,387	2,229,387			
Health	414,873	766,381	228,568	1,407,981	0	50,000	37,753	87,753	0	0	330,136	0	552,345	552,345	2,378,135	2,378,135			
Office of District Medical Officer of Health	0	15,161	226,868	241,728	0	0	0	0	0	0	0	0	0	552,345	794,073	794,073			
Environmental Health Unit	414,873	751,200	0	1,166,173	0	50,000	37,753	87,753	0	0	330,136	0	0	0	1,584,061	1,584,061			
Social Welfare & Community Development	152,835	12,159	0	165,095	0	0	0	0	0	0	0	0	0	0	0	256,060			
Office of Departmental Head	152,835	12,159	0	165,095	0	0	0	0	0	0	0	0	0	0	0	256,060			
Infrastructure Delivery and Management	242,898	617,886	30,000	890,886	0	370,219	1,550,000	1,920,219	0	0	27,8046	16,740	182,303	350,043	3,438,183	3,438,183			
Physical Planning	103,885	240,896	0	344,581	0	2,000	0	2,000	0	0	0	0	0	0	0	346,881			
Office of Departmental Head	103,885	240,896	0	344,581	0	2,000	0	2,000	0	0	0	0	0	0	0	346,881			
Works	138,304	200,000	30,000	368,304	0	163,219	1,550,000	1,713,219	0	0	13,8046	10,000	123,000	223,000	2,442,569	2,442,569			
Public Works	138,304	200,000	0	338,304	0	163,219	1,550,000	1,713,219	0	0	11,8046	100,000	0	100,000	2,267,569	2,267,569			
Water	0	0	30,000	30,000	0	0	0	0	0	0	20,000	0	123,000	123,000	175,000	175,000			
Urban Roads	3,000	177,000	0	180,000	0	205,000	0	205,000	0	0	14,000	6,740	57,303	125,043	650,043	650,043			
Economic Development	406,950	208,688	0	615,617	0	40,000	0	40,000	0	0	0	246,461	0	246,461	902,078	902,078			
Agriculture	344,443	188,688	0	533,110	0	20,000	0	20,000	0	0	0	196,461	0	196,461	749,571	749,571			
Trade, Industry and Tourism	344,443	188,688	0	533,110	0	20,000	0	20,000	0	0	0	196,461	0	196,461	749,571	749,571			
62,507	20,000	0	82,507	0	20,000	0	20,000	0	0	0	0	50,000	0	50,000	152,507	152,507			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp		Total IGF		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods	Service	Capex	Tot. External					
Trade	62,507	20,000	0	82,507	0	20,000	0	20,000	0	0	0	50,000	0	50,000	152,507	152,507			
Environmental Management	239,688	35,000	0	274,688	0	25,000	0	25,000	0	0	0	0	0	0	299,688	299,688			
Disaster Prevention	239,688	35,000	0	274,688	0	25,000	0	25,000	0	0	0	0	0	0	299,688	299,688			
239,688	35,000	0	274,688	0	25,000	0	25,000	0	0	0	0	0	0	0	299,688	299,688			

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				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	591,648
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration Administration (Assembly Office)_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

**Compensation of employees [GFS] 591,648**

Objective	000000	Compensation of Employees		591,648
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Program	92001	Management and Administration		591,648
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Sub-Program	92001001	SP1: General Administration		474,459
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Operation	000000		0.0 0.0 0.0	474,459
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Wages and salaries [GFS] 474,459

Sub-Program	2111001	Established Post		474,459
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Sub-Program	92001003	SP3: Human Resource		23,177
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Operation	000000		0.0 0.0 0.0	23,177
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Wages and salaries [GFS] 23,177

Sub-Program	2111001	Established Post		23,177
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		94,012
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Operation	000000		0.0 0.0 0.0	94,012
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Wages and salaries [GFS] 94,012

Sub-Program	2111001	Established Post		94,012
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				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,819,789
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration Administration (Assembly Office)_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

**Use of goods and services 1,516,789**

Objective	410101	Deepen political and administrative decentralisation		1,516,789
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Program	92001	Management and Administration		1,516,789
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Sub-Program	92001001	SP1: General Administration		1,464,789
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,274,789
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Use of goods and services 1,274,789

2210101	Printed Material and Stationery		30,000	
2210103	Refreshment Items		10,000	
2210201	Electricity charges		150,000	
2210202	Water		7,000	
2210203	Telecommunications		5,000	
2210204	Postal Charges		2,000	
2210205	Sanitation Charges		5,000	
2210401	Office Accommodations		20,000	
2210402	Residential Accommodations		10,000	
2210404	Hotel Accommodations		70,000	
2210407	Rental of Other Transport		15,000	
2210412	Rental of Towing Vehicle		40,000	
2210503	Fuel and Lubricants - Official Vehicles		20,000	
2210505	Running Cost - Official Vehicles		270,000	
2210509	Other Travel and Transportation		50,000	
2210510	Other Night allowances		120,000	
2210511	Local travel cost		90,000	
2210514	Foreign Travel- Per Diem		30,000	
2210708	Refreshments		50,000	
2210801	Local Consultants Fees		80,000	
2210902	Official Celebrations		15,000	
2210904	Substructure Allowances		35,000	
2211203	Emergency Works		150,789	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	160,000

Use of goods and services 160,000

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000	
2210907	Canteen Services		130,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Use of goods and services 5,000

2210102	Office Facilities, Supplies and Accessories		5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000

Use of goods and services 25,000

2210617	Street Lights/Traffic Lights		25,000	
Sub-Program	92001002	SP2: Finance		25,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000
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Use of goods and services 25,000

2210121	Clothing and Uniform		5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210711	Public Education and Sensitization					20,000
Sub-Program	92001003	SP3: Human Resource				15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
2210710	Staff Development					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				12,000
Operation	910810	910810 - Plan and 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>253,000</b>
Objective	410101	Deepen political and administrative decentralisation				253,000
Program	92001	Management and Administration				253,000
Sub-Program	92001001	SP1: General Administration				228,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	228,000
	Employer social benefits					228,000
2731101	Workman compensation					208,000
2731103	Refund of Medical Expenses					20,000
Sub-Program	92001003	SP3: Human Resource				25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000
	Employer social benefits					25,000
2731102	Staff Welfare Expenses					25,000
<b>Other expense</b>						<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
	Miscellaneous other expense					50,000
2821009	Donations					25,000
2821010	Contributions					25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration Administration (Assembly Office)_Western				
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani				
<b>Total By Fund Source</b>						<b>151,609</b>
<b>Grants</b>						<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
	To other general government units					60,000
2632102	MP's capital development projects					60,000
<b>Social benefits [GFS]</b>						<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
	Employer social benefits					15,000
2731103	Refund of Medical Expenses					15,000
<b>Other expense</b>						<b>76,609</b>
Objective	410101	Deepen political and administrative decentralisation				76,609
Program	92001	Management and Administration				76,609
Sub-Program	92001001	SP1: General Administration				76,609
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,609
	Miscellaneous other expense					76,609
2821009	Donations					25,000
2821010	Contributions					26,609
2821019	Scholarship and Bursaries					25,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,508,463
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration Administration (Assembly Office)_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				807,463
Objective	410101	Deepen political and administrative decentralisation		807,463
Program	92001	Management and Administration		807,463
Sub-Program	92001001	SP1: General Administration		672,963
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	608,999

Use of goods and services				608,999
2210101	Printed Material and Stationery		20,000	
2210602	Repairs of Residential Buildings		20,000	
2210603	Repairs of Office Buildings		20,000	
2210803	Other Consultancy Expenses		155,000	
2210902	Official Celebrations		80,000	
2210904	Substructure Allowances		252,252	
2211203	Emergency Works		61,747	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	28,965

Use of goods and services				28,965
2210102	Office Facilities, Supplies and Accessories		28,965	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210617	Street Lights/Traffic Lights		15,000	
Sub-Program	92001002	SP2: Finance		30,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210803	Other Consultancy Expenses		30,000	
Sub-Program	92001003	SP3: Human Resource		54,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,500

Use of goods and services				54,500
2210710	Staff Development		54,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		50,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711	Public Education and Sensitization		50,000	
Other expense				76,000

Objective	410101	Deepen political and administrative decentralisation		76,000
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Program	92001	Management and Administration		76,000
Sub-Program	92001001	SP1: General Administration		76,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	76,000
Miscellaneous other expense				76,000
2821007 Court Expenses				76,000
Non Financial Assets				625,000

Objective	410101	Deepen political and administrative decentralisation		625,000
Program	92001	Management and Administration		625,000
Sub-Program	92001001	SP1: General Administration		625,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	625,000

Fixed assets				625,000
3112101	Motor Vehicle		400,000	
3112105	Motor Bike, bicycles etc		225,000	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13507	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,268,426
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration Administration (Assembly Office)_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				1,268,426
Objective	410101	Deepen political and administrative decentralisation		1,268,426
Program	92001	Management and Administration		1,268,426
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		1,268,426
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	1,268,426

Use of goods and services				1,268,426
2210403	Rental of Office Equipment		200,000	
2210710	Staff Development		1,068,426	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	280,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration Administration (Assembly Office)_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>280,000</b>
Objective	410101	Deepen political and administrative decentralisation		280,000
Program	92001	Management and Administration		280,000
Sub-Program	92001001	SP1: General Administration		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

				Amount (GH¢)
Use of goods and services				150,000
2210505 Running Cost - Official Vehicles				110,000
2210708 Refreshments				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	100,000

				Amount (GH¢)
Use of goods and services				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
Sub-Program	92001003	SP3: Human Resource		30,000

				Amount (GH¢)
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

				Amount (GH¢)
Use of goods and services				30,000
2210710 Staff Development				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	54,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration Administration (Assembly Office)_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>54,560</b>
Objective	410101	Deepen political and administrative decentralisation		54,560
Program	92001	Management and Administration		54,560
Sub-Program	92001003	SP3: Human Resource		54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,560

				Amount (GH¢)
Use of goods and services				54,560
2210710 Staff Development				54,560

**Total Cost Centre 5,674,496**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	483,437
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration Sub-Metros Administration_Sub 1_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>483,437</b>
Objective	000000	Compensation of Employees		483,437
Program	92001	Management and Administration		483,437
Sub-Program	92001001	SP1: General Administration		483,437
Operation	000000		0.0 0.0 0.0	483,437

				Amount (GH¢)
Wages and salaries [GFS]				452,460
2111102 Monthly paid and casual labour				229,460
2111224 Traditional Authority Allowance				20,000
2111225 Boards /Committees /Commissions Allowance				120,000
2111238 Overtime Allowance				28,000
2111243 Transfer Grants				25,000
2111248 Special Allowance/Honorarium				30,000
Social contributions [GFS]				30,977
2121001 13 Percent SSF Contribution				30,977

**Total Cost Centre 483,437**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13507		<i>Total By Fund Source</i>		305,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2220102002	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Sub-Metros Administration_Sub 2_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Compensation of employees [GFS] 305,000

Objective	000000	Compensation of Employees			305,000
Program	92001	Management and Administration			305,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			305,000
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					305,000
2111219	Steering Committee Allowance				305,000
<i>Total Cost Centre</i>					305,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		188,188
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Compensation of employees [GFS] 188,188

Objective	000000	Compensation of Employees			188,188
Program	92001	Management and Administration			188,188
Sub-Program	92001002	SP2: Finance			188,188
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					188,188
2111001	Established Post				188,188
<i>Total Cost Centre</i>					188,188

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	90,000
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	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210607	Repairs of Schools/Colleges	90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	199,684
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	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Other expense				90,643
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,643
Program	92002	Social Services Delivery		90,643
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,643
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	90,643

Miscellaneous other expense		90,643
2821010	Contributions	30,000
2821019	Scholarship and Bursaries	60,643

Non Financial Assets				109,040
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		109,040
Program	92002	Social Services Delivery		109,040
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		109,040
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	109,040

Fixed assets		109,040
3111256	WIP - School Buildings	109,040

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<i>Total By Fund Source</i>	1,239,523
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	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets				1,239,523
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,239,523
Program	92002	Social Services Delivery		1,239,523
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,239,523
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,239,523

Fixed assets		1,239,523
3111256	WIP - School Buildings	775,170
3111353	WIP - Toilets	34,619
3113108	Furniture and Fittings	429,734

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	700,180
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	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets				700,180
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		700,180
Program	92002	Social Services Delivery		700,180
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		700,180
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	700,180

Fixed assets		700,180
3111256	WIP - School Buildings	700,180

*Total Cost Centre* 2,229,387

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	241,728
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	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				15,161
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,161
Program	92002	Social Services Delivery		15,161
Sub-Program	92002002	SP2.2 Public Health Services and management		15,161
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,161

Use of goods and services				15,161
2210711 Public Education and Sensitization				15,161

Non Financial Assets				226,568
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		226,568
Program	92002	Social Services Delivery		226,568
Sub-Program	92002002	SP2.2 Public Health Services and management		226,568
Project	000000		1.0 1.0 1.0	226,568

Fixed assets				226,568
3111253 WIP - Health Centres				43,068
3111256 WIP - School Buildings				183,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	552,345
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	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets				552,345
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		552,345
Program	92002	Social Services Delivery		552,345
Sub-Program	92002002	SP2.2 Public Health Services and management		552,345
Project	000000		1.0 1.0 1.0	552,345

Fixed assets				552,345
3111104 Homes of Aged				155,300
3111207 Health Centres				250,000
3111253 WIP - Health Centres				147,045

<i>Total Cost Centre</i>				794,073
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	414,973
Function Code	70740	Public health services		
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Compensation of employees [GFS]				414,973
Objective	000000	Compensation of Employees		414,973
Program	92002	Social Services Delivery		414,973
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		414,973
Operation	000000		0.0 0.0 0.0	414,973

Wages and salaries [GFS]				414,973
2111001 Established Post				414,973

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		87,753
Function Code	70740	Public health services			
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

<b>Use of goods and services</b>					<b>40,000</b>	
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210616 Maintenance of Public Sanitary Facilities					40,000

<b>Social benefits [GFS]</b>					<b>10,000</b>	
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Employer social benefits					10,000
2731101 Workman compensation					10,000

<b>Non Financial Assets</b>					<b>37,753</b>	
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals			37,753	
Program	92002	Social Services Delivery			37,753	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			37,753	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	37,753

Fixed assets					37,753
3111257 WIP - Slaughter House					12,000
3111353 WIP - Toilets					25,753

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		751,200
Function Code	70740	Public health services			
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

<b>Use of goods and services</b>					<b>60,000</b>	
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			60,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210205 Sanitation Charges					60,000

<b>Social benefits [GFS]</b>					<b>40,000</b>	
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000

Employer social benefits					40,000
2731101 Workman compensation					40,000

<b>Other expense</b>					<b>651,200</b>	
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals			651,200	
Program	92002	Social Services Delivery			651,200	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			651,200	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	651,200

Miscellaneous other expense					651,200
2821017 Refuse Lifting Expenses					651,200

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<b>Total By Fund Source</b>	330,136
Function Code	70740	Public health services		
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Non Financial Assets</b>				<b>330,136</b>
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals		330,136
Program	92002	Social Services Delivery		330,136
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		330,136
Project	910503	910503 - Public Health services	1.0 1.0 1.0	330,136

Fixed assets			330,136
3111257	WIP - Slaughter House		129,440
3111353	WIP - Toilets		200,696
<b>Total Cost Centre</b>			<b>1,584,061</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	390,780
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_ Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Compensation of employees [GFS]</b>				<b>344,443</b>
Objective	000000	Compensation of Employees		344,443
Program	92004	Economic Development		344,443
Sub-Program	92004001	SP4.1 Agricultural Services and Management		344,443
Operation	000000		0.0 0.0 0.0	344,443

Wages and salaries [GFS]			344,443
2111001	Established Post		341,443
2111238	Overtime Allowance		3,000

<b>Use of goods and services</b>				<b>46,337</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 vlue addtn		46,337
Program	92004	Economic Development		46,337
Sub-Program	92004001	SP4.1 Agricultural Services and Management		46,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,337

Use of goods and services			46,337
2210101	Printed Material and Stationery		2,337
2210201	Electricity charges		7,000
2210202	Water		1,500
2210204	Postal Charges		500
2210404	Hotel Accommodations		2,000
2210502	Maintenance and Repairs - Official Vehicles		3,500
2210505	Running Cost - Official Vehicles		6,500
2210510	Other Night allowances		5,500
2210603	Repairs of Office Buildings		9,500
2210606	Maintenance of General Equipment		8,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_ Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Other expense</b>				<b>20,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 vlue addtn		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821010	Contributions		20,000



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	142,331
Function Code	70421	Agriculture cs		
Organisation	222060001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vluu additn		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

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

Other expense				102,331
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vluu additn		102,331
Program	92004	Economic Development		102,331
Sub-Program	92004001	SP4.1 Agricultural Services and Management		102,331
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	102,331

Miscellaneous other expense				102,331
2821010 Contributions				102,331

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<b>Total By Fund Source</b>	196,461
Function Code	70421	Agriculture cs		
Organisation	222060001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				196,461
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vluu additn		196,461
Program	92004	Economic Development		196,461
Sub-Program	92004001	SP4.1 Agricultural Services and Management		196,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	196,461

Use of goods and services				196,461
2210116 Chemicals and Consumables				13,961
2210120 Purchase of Petty Tools/Implements				3,000
2210201 Electricity charges				2,000
2210202 Water				2,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210623 Maintenance of Office Equipment				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				66,700
2210710 Staff Development				34,000
2210711 Public Education and Sensitization				60,800

**Total Cost Centre 749,571**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	114,581
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Physical Planning_Office of Departmental Head_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Compensation of employees [GFS]				103,685
Objective	000000	Compensation of Employees		103,685
Program	92003	Infrastructure Delivery and Management		103,685
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		103,685
Operation	000000		0.0 0.0 0.0	103,685

Wages and salaries [GFS]				103,685
2111001 Established Post				103,685

Use of goods and services				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210108 Construction Material				7,000

Other expense				3,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,896
Program	92003	Infrastructure Delivery and Management		3,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,896
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,896

Miscellaneous other expense				3,896
2821018 Civic Numbering/Street Naming				3,896

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Physical Planning_Office of Departmental Head_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210108 Construction Material				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	230,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Physical Planning_Office of Departmental Head_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210908 Property Valuation Expenses				150,000

Other expense

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821018 Civic Numbering/Street Naming				80,000

**Total Cost Centre 346,581**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	165,095
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Compensation of employees [GFS]				152,935
Objective	000000	Compensation of Employees		152,935
Program	92002	Social Services Delivery		152,935
Sub-Program	92002005	SP2.5 Social Welfare and community services		152,935
Operation	000000		0.0 0.0 0.0	152,935

Wages and salaries [GFS]				152,935
2111001 Established Post				152,935

Social benefits [GFS]

Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		12,159
Program	92002	Social Services Delivery		12,159
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,159
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,159

Employer social benefits				12,159
2731101 Workman compensation				12,159

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	90,966
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Social benefits [GFS]				90,966
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		90,966
Program	92002	Social Services Delivery		90,966
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,966
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,966

Employer social benefits				90,966
2731101 Workman compensation				90,966

**Total Cost Centre 256,060**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	136,304
Function Code	70610	Housing development		
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Compensation of employees [GFS]</b>				<b>136,304</b>
Objective	000000	Compensation of Employees		136,304
Program	02003	Infrastructure Delivery and Management		136,304
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		136,304
Operation	000000		0.0 0.0 0.0	136,304

Wages and salaries [GFS]				136,304
2111001 Established Post				136,304

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,713,219
Function Code	70610	Housing development		
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Use of goods and services</b>				<b>163,219</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		163,219
Program	02003	Infrastructure Delivery and Management		163,219
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		163,219
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	163,219

Use of goods and services				163,219
2210602 Repairs of Residential Buildings				143,219
2210611 Maintenance of Markets				20,000

<b>Non Financial Assets</b>				<b>1,550,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,550,000
Program	02003	Infrastructure Delivery and Management		1,550,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		1,550,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,550,000

Fixed assets				1,550,000
3111354 WIP - Markets				1,550,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Use of goods and services</b>				<b>200,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		200,000
Program	02003	Infrastructure Delivery and Management		200,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210603 Repairs of Office Buildings				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DF	<i>Total By Fund Source</i>	118,046
Function Code	70610	Housing development		
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Non Financial Assets</b>				<b>118,046</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		118,046
Program	02003	Infrastructure Delivery and Management		118,046
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		118,046
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	118,046

Fixed assets				118,046
3111311 Drainage				118,046

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Use of goods and services</b>				<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	02003	Infrastructure Delivery and Management		100,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210107 Electrical Accessories				100,000

**Total Cost Centre** 2,267,569

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000	
Function Code	70630	Water supply			
Organisation	2221003001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Water_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Non Financial Assets 30,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		30,000	
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Program	92003	Infrastructure Delivery and Management		30,000	
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000	
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
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Fixed assets						30,000
3113162	WIP - Water Systems					30,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		<i>Total By Fund Source</i>	20,000	
Function Code	70630	Water supply			
Organisation	2221003001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Water_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Non Financial Assets 20,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		20,000	
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Program	92003	Infrastructure Delivery and Management		20,000	
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000	
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
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Fixed assets						20,000
3113162	WIP - Water Systems					20,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	125,000	
Function Code	70630	Water supply			
Organisation	2221003001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Water_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Non Financial Assets 125,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		125,000	
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Program	92003	Infrastructure Delivery and Management		125,000	
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		125,000	
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	125,000
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Fixed assets						125,000
3113162	WIP - Water Systems					125,000

**Total Cost Centre 175,000**

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	62,507	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2221102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Trade_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Compensation of employees [GFS] 62,507

Objective	000000	Compensation of Employees		62,507	
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Program	92004	Economic Development		62,507	
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		62,507	
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Operation	000000		0.0	0.0	0.0	62,507
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Wages and salaries [GFS]						62,507
2111001	Established Post					62,507

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2221102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Trade_Western			
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Use of goods and services 5,000

Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		5,000	
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Program	92004	Economic Development		5,000	
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000	
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2210710	Staff Development					5,000

Other expense 15,000

Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		15,000	
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Program	92004	Economic Development		15,000	
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000	
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000
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Miscellaneous other expense						15,000
2821010	Contributions					15,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2221102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Trade_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Other expense	20,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		20,000	
Program	92004	Economic Development		20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000	

Miscellaneous other expense				20,000	
2821010	Contributions			20,000	

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13507	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2221102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Trade_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	50,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		50,000	
Program	92004	Economic Development		50,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000	

Use of goods and services				50,000	
2210710	Staff Development			50,000	

*Total Cost Centre* 152,507

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	239,688
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Compensation of employees [GFS]	239,688
Objective	000000	Compensation of Employees		239,688	
Program	92005	Environmental Management		239,688	
Sub-Program	92005001	SP5.1 Disaster prevention and Management		239,688	
Operation	000000		0.0 0.0 0.0	239,688	

Wages and salaries [GFS]				239,688	
2111001	Established Post			239,688	

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	12,000
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		12,000	
Program	92005	Environmental Management		12,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management		12,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,000	

Use of goods and services				12,000	
2210711	Public Education and Sensitization			12,000	

*Other expense* 13,000

Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		13,000	
Program	92005	Environmental Management		13,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management		13,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	13,000	

Miscellaneous other expense				13,000	
2821010	Contributions			13,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Other expense</b>				<b>35,000</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821010 Contributions				35,000
<b>Total Cost Centre</b>				<b>299,688</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Urban Roads Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Compensation of employees [GFS]</b>				<b>3,000</b>
Objective	000000	Compensation of Employees		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		3,000
Operation	000000		0.0 0.0 0.0	3,000
Wages and salaries [GFS]				3,000
2111248 Special Allowance/Honorarium				3,000
<b>Use of goods and services</b>				<b>17,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		17,000
Program	92003	Infrastructure Delivery and Management		17,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		17,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210708 Refreshments				2,000
2210710 Staff Development				2,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	205,000
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Urban Roads Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Use of goods and services</b>				<b>205,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		205,000
Program	92003	Infrastructure Delivery and Management		205,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		205,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	205,000
Use of goods and services				205,000
2210502 Maintenance and Repairs - Official Vehicles				155,000
2210601 Roads, Driveways and Grounds				20,000
2211304 Vehicles				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	160,000
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Urban Roads_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Use of goods and services</b>				<b>160,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		160,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210502	Maintenance and Repairs - Official Vehicles			55,000
2210601	Roads, Driveways and Grounds			80,000
2210606	Maintenance of General Equipment			25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	140,000
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Urban Roads_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Use of goods and services</b>				<b>140,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		140,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210601	Roads, Driveways and Grounds			80,000
2210606	Maintenance of General Equipment			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	125,043
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Urban Roads_Western		
Location Code	0115200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Use of goods and services</b>				<b>67,740</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		67,740
Program	92003	Infrastructure Delivery and Management		67,740
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		67,740
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	67,740

Use of goods and services				67,740
2210601	Roads, Driveways and Grounds			67,740

**Non Financial Assets** 57,303

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		57,303
Program	92003	Infrastructure Delivery and Management		57,303
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		57,303
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	57,303

Fixed assets				57,303
3111358	WIP - Bridges			57,303

**Total Cost Centre** 650,043

**Total Vote** 16,155,663

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Bibiandani/Bekwai District - Bhiani Management and Administration	2,237,370	2,765,800	990,668	5,933,776	483,437	2,395,008	1,587,783	4,468,198	0	0	2,127,705	1,377,187	1,434,828	3,477,015	16,155,863
	779,838	1,035,073	625,000	2,439,569	483,437	1,819,789	0	2,303,227	0	0	280,000	1,322,986	0	1,627,886	6,651,121
SP1: General Administration	474,459	906,573	625,000	2,000,032	483,437	1,742,789	0	2,226,227	0	0	250,000	0	0	0	4,476,259
SP2: Finance	188,188	30,000	0	218,188	0	25,000	0	25,000	0	0	0	0	0	0	243,188
SP3: Human Resource	23,177	54,500	0	77,677	0	40,000	0	40,000	0	0	30,000	54,560	0	54,560	202,237
SP4: Planning, Budgeting, Monitoring and Evaluation	94,012	50,000	0	144,012	0	12,000	0	12,000	0	0	0	1,268,426	0	1,273,426	1,729,438
Social Services Delivery	587,908	688,164	335,668	1,772,679	0	140,000	37,783	177,783	0	0	1,599,689	0	1,232,625	1,232,625	4,863,582
SP2.1 Education, youth & sports and Library services	0	90,643	109,040	19,9684	0	90,000	0	90,000	0	0	1,238,523	0	700,180	700,180	2,229,387
SP2.2 Public Health Services and management	0	15,161	226,568	241,728	0	0	0	0	0	0	0	0	552,245	552,245	794,073
SP2.3 Environmental Health and sanitation Services	414,973	751,200	0	1,166,173	0	50,000	37,783	87,783	0	0	330,136	0	0	0	1,584,061
SP2.3 Social Welfare and community services	152,835	12,159	0	165,095	0	0	0	0	0	0	0	0	0	0	256,060
Infrastructure Delivery and Management	242,889	617,896	30,000	890,886	0	370,219	1,550,000	1,920,219	0	0	278,046	167,740	182,303	350,043	3,439,193
SP3.1 Urban Roads and Transport services	3,000	177,000	0	180,000	0	205,000	0	205,000	0	0	140,000	67,740	57,263	125,043	650,043
SP3.2 Physical and Spatial Planning	103,685	240,896	0	344,581	0	2,000	0	2,000	0	0	0	0	0	0	346,581
SP3.3 Public Works, rural housing and water management	136,304	200,000	30,000	366,304	0	163,219	1,550,000	1,713,219	0	0	138,046	100,000	125,000	235,000	2,442,569
Economic Development	406,950	208,688	0	615,637	0	40,000	0	40,000	0	0	0	246,461	0	246,461	902,078
SP4.1 Agricultural Services and Management	344,443	188,688	0	533,130	0	20,000	0	20,000	0	0	0	196,461	0	196,461	749,571
SP4.2 Trade, Industry and Tourism Services	62,507	20,000	0	82,507	0	20,000	0	20,000	0	0	0	50,000	0	50,000	152,507
Environmental Management	239,688	35,000	0	274,688	0	25,000	0	25,000	0	0	0	0	0	0	299,688
SP5.1 Disaster prevention and Management	239,688	35,000	0	274,688	0	25,000	0	25,000	0	0	0	0	0	0	299,688