



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**BIBIANI-ANHWIASO-BEKWAI MUNICIPAL  
ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

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

Bibiani-Anhwiaso-Bekwai Municipal Assembly 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 with the Local Governance Act, 2016, Act 936. The District was elevated into a Municipal status in 2018, and inaugurated on 15<sup>th</sup> March, 2018.

The Assembly has a membership of 54 comprising 36 elected members and 16 Government appointees, a Member of Parliament and the Municipal Chief Executive. The Presiding Member chairs during sittings.

The Municipal Assembly consists of 1 Urban Council and 8 Zonal Councils, with 36 Unit Committees (UCs).

Bibiani- Anhwiaso-Bekwai Municipal is located between latitude 6° N, 3° N and longitude 2° W, 3° W. The Municipal is bounded on the North by the Atwima Mponua District in the Ashanti Region, South by the Wassa Amenfi Central in the Western Region, West by the Sefwi Wiawso Municipal Assembly in the Western North Region and East by the Upper Denkyira West and Amansie East districts in the Central Region and Ashanti region respectively

### **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, 147,583 in 2020 with Male representing 72,906 (49.4%) and Female 74,676 (50.6%)

## **VISION**

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

## **MISSION**

The Municipal Assembly exists to facilitate the overall development of the Municipal 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 Municipality.

## **CORE FUNCTIONS**

Formulate and execute plans, programs and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.

## **2. GOALS**

The developmental goals of the Bibiani-Anhwiaso-Municipal Assembly is to:

- i. Build a prosperous society
- ii. Create opportunity for all
- iii. Safeguard the natural environment and ensure a resilient built environment and,
- iv. Maintain a stable, united and safe society

## **3. DISTRICT ECONOMY**

### **a. AGRICULTURE**

Agriculture is the main economic activity of the people in the Municipality employing 76% of the population, with cocoa as the main crop. Rice, maize, plantain, vegetables are also cultivated in the Municipality. Other economic activities are fish farming, rearing of sheep, goats, pigs, cattle, and trading. Industrial activity like Agro-processing like palm oil processing, is also going on well in the Municipality.

### **b. MARKET CENTER**

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, whiles 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.

### **c. ROAD NETWORK**

The roads in the Municipal consist of three classes namely: primary roads (trunk/highways), secondary roads and feeder roads. Total length of roads in the Municipal 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.

## EDUCATION

The Education Directorate of the Bibiani-Anhwiaso-Bekwai Municipal 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 Municipal.

### d. HEALTH

There are six (6) hospitals serving the Municipality and is 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. The Doctor/Patient ratio currently stands at 1:18,688. Malaria continues to top the chart for the top ten reported cases in the Municipal in terms of OPD attendance and death.

### e. WATER AND SANITATION

Solid waste can be a health hazard if not properly disposed of. Seven out of every ten households (70.6%) in the Municipality dispose of solid waste at a public dump (open space) with urban (62.8%) and rural (73.9%) and 50 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

### f. 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 Municipality 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 Municipality.

## 4. KEY ACHIEVEMENTS IN 2019

- a. Under EU project, 208 Agriculture value chain actors/SMEs (121 males and 87 females) supported with an amount of GH¢416,180.45 which has increased economic growth and job creation.
- b. Increase in agriculture production of cereals from 29,750 tons in June 2018 to 33,000 tons in June 2019 representing 10.92 % increase through government intervention such as planting for food and job, special rice initiative.
- c. Improved access to Health, education, potable water and ICT services through massive infrastructural development projects (eg. CHPs at Bethlehem 2 story dormitory, kumkumso borehole etc.)
- d. Improved feeder Road Networks
- e. Improved and reliable environmental sanitation services

## a. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: Revenue Performance-IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	850,000.00	420,230.08	850,000.00	680,688.00	785,200.00	535,931.33	68.25
Fees	136,124.00	111,424.20	296,773.00	177,500.60	331,800.00	115,725.29	34.88

Fines	1,500.00	405.00	2,800.00	814.00	12,500.00	52,035.00	416.28
Licenses	332,400.00	302,790.68	399,400.00	286,864.26	440,410.00	160,902.50	36.54
Land	54,000.00	46,432.00	70,640.00	179,635.50	819,500.00	178,381.00	21.77
Rent	52,000.00	74,948.00	112,538.00	57,200.94	228,120.00	57,131.18	25.04
Miscellaneous	1,000.00	1,000.00	2,000.00	0.00	100.00	0.00	0.00
<b>Total</b>	<b>1,427,024.00</b>	<b>957,229.96</b>	<b>1,734,151.00</b>	<b>859,002.60</b>	<b>2,617,630.00</b>	<b>1,100,106.30</b>	

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
IGF	1,427,024.00	957,229.96	1,734,151.00	859,002.60	2,617,630.00	1,100,106.30	42.02
Compensation transfer	1,729,287.00	314,731.56	2,623,419.00	1,112,655.7	5,264,467.18	971,438.41	36.71
Goods and Services transfer	119,662.46	3,680.00	393,795.00	104,226.00	435,351.15	0.00	0.00
Assets	0.00	0.00	280,000.00	0.00	0.00	0.00	0.00

Transfer							
DACF	3,022,448.56	622,583.72	4,903,705.25	1,564,291.12	3,884,115.70	953,628.23	24.55
DDF	663,649.00	-	974,691.00	591,018.00	1,657,127.94	1,145,557.57	69.13
(EU/MDF/MAG)	1,357,704.98	948,905.14	4,571,447.88	3,212,066.03	4,331,568.36	3,557,632.91	82.13
<b>Total</b>	<b>10,403,376.00</b>	<b>3,146,152.28</b>	<b>16,826,820.53</b>	<b>6,738,802.03</b>	<b>15,572,260.33</b>	<b>7,728,363.42</b>	

## b. EXPENDITURE

Table 2: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,729,287.00	314,731.56	2,623,419.00	1,112,655.75	2,646,467.18	971,438.41	36.71
Goods and Services	119,662.46	3,680.00	393,795.00	104,226.00	435,351.15	0.00	0.00

Assets	0.00	0.00	280,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,848,949.46</b>	<b>318,411.56</b>	<b>5,415,089.29</b>	<b>1,216,881.75</b>	<b>3,081,818.33</b>	<b>971,438.41</b>	<b>31.52</b>

### 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

**Table 3: NMTDF Policy Objective**

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Local Government and Decentralization	Improve popular participation at the municipal level	Management and Administration	SDG Targets 16.6	1,590,495.00
			SDG Targets 16.7	1,842,937.00
	Improve decentralized planning	Goal 16: Peace, justice and strong institutions	SDG Targets 16.5, 17.1	1,275,161.00
	Strengthen fiscal decentralization	Goal 17: Partnership to achieve the goal	SDG Targets 17.16, 17.17	
<b>Social Services Delivery</b>				

Child and family welfare	Ensure effective child protection and family welfare system	Goal 5: Gender Equality Goal 16: Peace and justice strong institutions	SDG Targets 5.4 SDG Target 16.1	102,848.00
Gender Equality	Promote economic empowerment of women	Goal 1: No Poverty Goal 10: Reduced inequality	SDG Targets 1.2 SDG Target 10.a	235,000.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education	Goal 4: Quality Education	SDG Targets 4.4,	2,021,947.00
Health and Health Services	Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3: Good Health and wellbeing	SDG Targets 3.4	
Water and Sanitation	Improve access to safe and reliable water supply services for all	Goal 6: Clean water and sanitation	SDG Targets 6.2	327,489.00
Disability and Development	Promote full participation of PWDs in social and economic development of the country	Goal 16: Peace and justice strong institutions	SDG Targets 16.2	392,342.00

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<b>Economic Development</b>				
Industrial Transformation	Pursue flagship industrial development initiatives	Goal 9: Industry, innovation and infrastructure	SDG Targets 9.2	189,615.00
Private Sector Development	Support entrepreneurship and SMEs development	Goal 4: Quality Education Goal 5: Gender Equality	SDG Targets 4.1 SDG Targets 5.3	514,388.00
		Goal 8: Decent work and economic growth	SDG Targets 8.1	
Agriculture and Rural Development	Improve production efficiency and yield	Goal 2: Zero Hunger	SDG Targets 2.1	461,001.00
	Promote agriculture as a viable business among the youth	Goal 8: Decent work and economic growth	SDG Targets 8.3.b	351,731.00
Infrastructure Delivery & Management				
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 9: industry ,Innovation and Infrastructure	SDG Targets 9.2, 9.3	526,183.00

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Drainage and Flood Control	Address recurrent devastating floods	Goal 9: Industry, innovation and infrastructure	SDG Targets 9.4, 9.b, 9.c	1,633,940.00
Human settlement and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 17: Partnership to achieve the goal	☐ (SDG Targets 17.1)	1,161,868.00
Environmental & Sanitation Management				
Protected Areas	Expand and protect existing forest reserves	16: Peace and justice strong institutions	SDG Targets 16.2	3,000.00
	Enhance climate change resilience	Goal 16: Peace, justice and strong institutions	SDG Targets 16.6	15,000.00
Disaster Management	Promote productive planning for disaster prevention and mitigation	Goal 11: Sustainable cities and communities	SDG Targets 11.5, 11.b	24,000.00

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value	Year 2019	Value	Year 2020	Value
Improved access to portable water supply	Number of boreholes repaired		10		15		15
Improved road networks	Kilometres of feeder roads reshaped & Number of culverts built		63.1km 4 culverts		80km, 1 culvert		100km, 3 culverts
Improved sanitation	Number of toilet facilities constructed		2		1		1
	Number of refuse dump sites maintained		9		6		10
Agricultural yield increased	No. of Farmers supported with agricultural inputs		750		4000		6000
	Tonnage of cereals produced		29,750		33,000		40,000
Improved LED	Number Entrepreneurs trained Number of entrepreneurs assisted financially		50 65		280 200		150 80
Improved revenue mobilization	Percentage increased		100%		110%	2020	123.61%
Improved school performance	Number of educational infrastructure completed		6		4		4
	Percentage pass in BECE rate		98.8		-		100
	Number of furniture supplied		0		0		2130
Increased in agricultural yield	Number of AEAs farm visits		1700		1253		2000

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- ✓ Gazette the 2020 Fee-Fixing and Rate Impost Resolutions and the Assembly By-Laws
- ✓ Continue to use billing for rate payments
- ✓ Undertake Property Valuation
- ✓ Continue with Street Naming and Property Addressing
- ✓ Organize Capacity Building for Revenue Collectors
- ✓ Rotation of Collectors on Quarterly basis within Zonal/Urban Councils
- ✓ Enforce the Collection Ceded Property and Basic Rate Collection by the Zonal & Urban Councils
- ✓ Update Assembly's Database for Planning and Budgeting
- ✓ Organize Public Budget hearings and Social Accountability fora to involve individuals and corporations in the budgeting and Implementation Processes
- ✓ To organize Seminar for Chiefs, Opinion Leaders, churches and the Media on their Role in revenue Mobilization

With the implementation of the above strategies the Assembly intends to realize the 2020 revenue projection of GH¢ 2,295,090.00

## PART B: BUDGET PROGRAMME/SUB-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.

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	4	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January				
Compliance with Procurement procedures	Date Procurement Plan was approved	30 <sup>th</sup> November				
	Number of Entity Tender Committee meetings	4	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4

## 5. Budget Sub-Programme Operations and Projects

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

**Table 6: Operations and Projects**

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National Day Celebration	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is proficiently manned by 19 officers, comprising: Treasury – 4, Revenue Mobilization – 14

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts prepared	Annual Statement of Accounts submitted by	28 <sup>th</sup> February, 2017				
	Number of monthly Financial Reports submitted	-	7	12	12	12
Average annual growth of IGF by	Annual percentage growth			10%	15%	17%

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

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

**Table 8: Operations and Projects**

Operations	Projects
Treasury and Accounting Activities	
Internal Management of the Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff trainings and sensitization organized	No. of trainings and sensitization organized with reports submitted	4	5	7	7	7
Staff welfare and progression (promotions, upgrading etc.)	No. of activity reports filed	2	1	2	2	2

Operations
Personnel and staff management

Projects

**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.

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

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

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

**Table 11: Operations and Projects**

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

**2. Budget Sub-Programme Description**

This sub-programme formulates policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the entire municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

**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.

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	3	3	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4

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

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

**Table 13: Operations and Projects**

Operations	Projects
Administrative and Technical Meetings	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The sub-Programme seeks 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.

#### 2. 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.

#### 3. 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.

**Table 14: Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	73km	30km	100km	100m	100km

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

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

**Table 15: Operations and Projects**

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

**a. 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

## 1. Budget Sub-Programme Results Statement

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	0	6	5	5
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	200	236	150
	Number of properties numbered	0	2500	5000	6000	4000
Statutory meetings convened	Number of meetings organized	2	7	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	3	4	8	12

## 2. Budget Sub-Programme Operations and Projects

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

**Table 17: Operations and Projects**

Operations	Projects
Land Use & Spatial Planning	Rehabilitation/Reshaping of feeder roads (100km)
Street Naming and Property Addressing System	
Parks and Gardens Operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

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

##### 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.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

There are 8 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

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

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

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

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of the Administrative and	Number of street lights maintained	100	91	100	100	100

Institutional systems enhanced	Number of boreholes maintained	5	2	5	10	10
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#### 4. Budget Sub-Programme Operations and Projects

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

**Table 19: Operations and Projects**

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of boreholes
	Construction of 1-No Borehole at Adupri
	Dredging & widening of streams in Bibiani & Bekwai
	Construction of mechanized borehole for BISEC
	Extension of electricity in the Municipality
	Rehabilitate and refurbish Assembly Hall and provide two modern urinals
	Renovation of office accommodation
	Renovation of staff bungalows
	Acquisition of lands, base maps etc

## 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. The 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 BUDGET

### 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.

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

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	1	2	3	3
	Number of school furniture supplied	-	-	2235	2000	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	30	30	30	30
Improve performance in BECE	% of students with average pass mark	100	-	98%	98%	98%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4

## 2. Budget Sub-Programme Operations and Projects

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

**Table 21: Operations and Projects**

Operations	Projects
Supervision and inspection of education Service delivery	Const. 1No. Dormitory at Bakwai SHS
	Supply of 1000 Mono & 1135 Dual Desks to schools
	Const. of 1No. 5seater pour flush toilet at Dansokrom
	Const. of 1No. 3unit classroom block with ancillary facilities at Adiembra C
	Construction of 1-No. 3unit classroom block @ Hwenampori
	Furnishing of Bekwai SHS Science Lab
	Construction of 1-No. 3unit classroom block @ Kumkumso
	Construction of 1-No Kitchen & Dinning Hall at BISEC
	Completion of 1 No. 3 unit classroom block with toilet facility at Ntakam
	Rehab of Bekwai SHS Science Block

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health as well as 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.

##### Budget Sub-Programme Results Statement

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Immunization and roll back malaria programme organised	Number of children immunized using Penta 3 as proxy	5105	2383	6581	6712	6846
	Routine LLIN distributed	10,186	4935	6581	6712	6846
Access to Health care delivery improved	Number of health CHPs constructed	2	1	1	1	1

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

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

**Table 23: Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1-NO. CHPS at Aboabo
Public Health Services	Support to the establishment of Bibiani Nursing Training (Rehab. works)
	Completion of 1-NO. 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

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

##### 2. 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.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved environmental sanitation	Number of disposal site maintained	20	14	20	20	20
	Number food vendors tested and certified	0	1200	1500	1500	1500
	Number communities sensitized	6	4	8	8	8
	Number of clean up exercise organized	8	4	8	8	8

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

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

Operations	Projects
Public Education and Sensitization	Completion of slaughter house @ Bekwai
Environmental and Sanitation Management	Renovation of meat shop @ Bekwai Procurement of 2 No. refuse containers and sanitary tools
	Const. of 1No. 20 seater water closet toilet at Kwamekrom
	Construction of 1No. 12-seater water closet toilet at Wenchi

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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.

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

The table indicates the main outputs, its indicators and projections by which the District 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.

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	89	83	90	95	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1052	1052	1052	1052	1052
Community sensitisation organised	Number of communities sensitized on child protection/labour	15	20	25	25	25
	Number of communities sensitized on HIV/AIDS	5	7	10	10	10

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

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

**Table 25: Operations and Projects**

Operations	Projects
Social Intervention Programs	
Community mobilization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget 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 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 2020. 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 AEs 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.

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

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

**Table 26: Operations and Projects**

<b>Operations</b>	<b>Projects</b>
Extension Services	
Internal Management of Organisation	

## 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.

### 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	180	300	350	350
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	2	10	12	12

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

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

**Table 28: Operations and Projects**

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

##### 1. 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

##### 2. 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.

### 3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Victims of disaster supported	Number of victims supplied with relief items	38	56	100	100	100
Fire fighting volunteers trained and equipped	Number of volunteers trained	31	52	56	60	62
Re-afforestation	Number of planted	1000	1500	2000	2500	3000

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,670,742		
200201 15.2 Promote impl. of forests, halt deforestation	0	78,000		
300102 6.1 Universal access to safe drinking water by 2030	0	801,001		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	216,868		
340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	0	781,200		
390202 11.2 Improve transport and road safety	0	746,001		
410101 Deepen political and administrative decentralisation	0	4,356,894		
510304 1.a Mobilize resources to end poverty in all dimensions	0	271,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,175,681		
520301 17.3 Mobilize addnl financial resources for dev	14,038,371	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	804,093		
550201 2.1 End hunger and ensure access to sufficient food	0	983,246		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	205,582		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	70,000		
<b>Grand Total €</b>	<b>14,038,371</b>	<b>14,160,307</b>	<b>-121,936</b>	<b>-0.86</b>

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

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

**Table 30: Operations and Projects**

Operations	Projects
Disaster Management	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>222 01 01 001 35</b>	<b>14,038,371.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnl financial resources for dev				
Output 0002 GRANTS - CURRENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,004,659.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,064,618.56	0.00	0.00	0.00
1331002 DACF - Assembly	3,776,618.91	0.00	0.00	0.00
1331003 DACF - MP	434,540.01	0.00	0.00	0.00
1331008 Other Donors Support Transfers	540,061.38	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	427,828.29	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,726,376.78	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES				
Property income [GFS]	3,806,622.09	0.00	0.00	0.00
1412001 Mineral Royalties	1,771,022.09	0.00	0.00	0.00
1412003 Stool Land Revenue	967,600.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	20,750.00	0.00	0.00	0.00
1412007 Building Plans / Permit	145,250.00	0.00	0.00	0.00
1412022 Property Rate	892,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
Output 0004 RENT OF LANDS AND BUILDINGS				
Property income [GFS]	170,820.00	0.00	0.00	0.00
1415011 Other Investment Income	9,960.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	23,400.00	0.00	0.00	0.00
1415025 Hall Hire	1,800.00	0.00	0.00	0.00
1415052 Rental of Store	135,660.00	0.00	0.00	0.00
Output 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>	<b>625,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	2,100.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	510.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	14,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,050.00	0.00	0.00	0.00
1422012 Kiosk License	90,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422017 Hotel / Night Club	14,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,460.00	0.00	0.00	0.00
1422019 Sawmills	9,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	47,250.00	0.00	0.00	0.00
1422024 Private Education Int.	16,800.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	60,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	34,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	19,650.00	0.00	0.00	0.00
1422044 Financial Institutions	16,800.00	0.00	0.00	0.00
1422046 Boarding and Advertising	21,700.00	0.00	0.00	0.00
1422049 Fitters	5,700.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	250.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	72,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,860.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,400.00	0.00	0.00	0.00
1422075 Chain Saw Operator	200.00	0.00	0.00	0.00
1422079 Mining Permit	150,000.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	1,800.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	420,740.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423006 Burial Fee	25,000.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	240.00	0.00	0.00	0.00
1423014 Dislodging Fee	15,000.00	0.00	0.00	0.00
1423018 Loading Fee	61,000.00	0.00	0.00	0.00
1423035 Administrative charges	10,000.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423097 Certification	10,000.00	0.00	0.00	0.00
1423129 Consultancy Fee	50,000.00	0.00	0.00	0.00
1423506 Slaughter	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,500.00	0.00	0.00	0.00
Output 0007 FINES/PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	9,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	2,600.00	0.00	0.00	0.00
<b>Output</b> 0008 MISCELLANEOUS/UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>14,038,371.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	14,160,307	14,187,014	14,301,910
<b>GOG Sources</b>	0	0	2,477,947	2,498,672	2,502,726
Management and Administration	0	0	923,003	932,233	932,233
Social Services Delivery	0	0	431,778	435,971	436,096
Infrastructure Delivery and Management	0	0	628,080	630,963	634,361
Economic Development	0	0	495,085	499,506	500,036
<b>IGF Sources</b>	0	0	3,526,866	3,532,580	3,562,135
Management and Administration	0	0	3,082,505	3,088,219	3,113,330
Social Services Delivery	0	0	92,753	92,753	93,680
Infrastructure Delivery and Management	0	0	261,278	261,278	263,891
Economic Development	0	0	52,331	52,331	52,854
Environmental Management	0	0	38,000	38,000	38,380
<b>DACF MP Sources</b>	0	0	434,540	434,540	438,885
Management and Administration	0	0	434,540	434,540	438,885
<b>DACF ASSEMBLY Sources</b>	0	0	3,564,039	3,564,219	3,599,680
Management and Administration	0	0	1,094,073	1,094,073	1,105,014
Social Services Delivery	0	0	1,118,547	1,118,726	1,129,732
Infrastructure Delivery and Management	0	0	650,001	650,001	656,501
Economic Development	0	0	681,419	681,419	688,233
Environmental Management	0	0	20,000	20,000	20,200
<b>DACF PWD Sources</b>	0	0	179,839	179,927	181,637
Social Services Delivery	0	0	179,839	179,927	181,637
Economic Development	0	0	196,461	196,461	198,426
Management and Administration	0	0	343,600	343,600	347,036
Management and Administration	0	0	1,676,022	1,676,022	1,692,782
Social Services Delivery	0	0	210,000	210,000	212,100
Infrastructure Delivery and Management	0	0	210,000	210,000	212,100
Economic Development	0	0	70,000	70,000	70,700
Environmental Management	0	0	20,000	20,000	20,200
<b>DDF Sources</b>	0	0	1,760,992	1,760,992	1,778,602
Management and Administration	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	1,423,637	1,423,637	1,437,873
Infrastructure Delivery and Management	0	0	302,740	302,740	305,767
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>14,160,307</b>	<b>14,187,014</b>	<b>14,301,910</b>

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	14,160,307	14,187,014	14,301,910
<b>Management and Administration</b>	0	0	0	6,122,336	6,137,280	6,183,559
SP1: General Administration	0	0	0	4,944,839	4,957,591	4,994,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,275,161	1,287,912	1,287,912
211 Wages and salaries [GFS]	0	0	0	1,036,184	1,046,545	1,046,545
21110 Established Position	0	0	0	703,721	710,759	710,759
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	103,002	104,032	104,032
212 Social contributions [GFS]	0	0	0	238,977	241,367	241,367
21210 Actual social contributions [GFS]	0	0	0	238,977	241,367	241,367
<b>22 Use of goods and services</b>	0	0	0	2,560,455	2,560,455	2,586,059
221 Use of goods and services	0	0	0	2,560,455	2,560,455	2,586,059
22101 Materials - Office Supplies	0	0	0	451,839	451,839	456,357
22102 Utilities	0	0	0	214,000	214,000	216,140
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	767,000	767,000	774,670
22106 Repairs - Maintenance	0	0	0	205,000	205,000	207,050
22107 Training - Seminars - Conferences	0	0	0	187,678	187,678	189,555
22108 Consulting Services	0	0	0	1	1	1
22109 Special Services	0	0	0	338,871	338,871	342,260
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	280,066	280,066	282,866
<b>27 Social benefits [GFS]</b>	0	0	0	65,000	65,000	65,650
273 Employer social benefits	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits - Cash	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	722,224	722,224	729,446
282 Miscellaneous other expense	0	0	0	722,224	722,224	729,446
28210 General Expenses	0	0	0	722,224	722,224	729,446
<b>31 Non Financial Assets</b>	0	0	0	322,000	322,000	325,220
311 Fixed assets	0	0	0	322,000	322,000	325,220
31131 Infrastructure Assets	0	0	0	322,000	322,000	325,220
SP2: Finance	0	0	0	347,921	348,690	351,400
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,921	77,690	77,690
211 Wages and salaries [GFS]	0	0	0	76,921	77,690	77,690
21110 Established Position	0	0	0	76,921	77,690	77,690
<b>22 Use of goods and services</b>	0	0	0	271,000	271,000	273,710
221 Use of goods and services	0	0	0	271,000	271,000	273,710
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	220,000	220,000	222,200
SP3: Human Resource	0	0	0	227,543	227,803	229,819

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
<b>22 Use of goods and services</b>	0	0	0	116,615	116,615	117,782
221 Use of goods and services	0	0	0	116,615	116,615	117,782
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	104,615	104,615	105,662
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	602,033	603,197	608,053
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,433	117,597	117,597
211 Wages and salaries [GFS]	0	0	0	116,433	117,597	117,597
21110 Established Position	0	0	0	116,433	117,597	117,597
<b>22 Use of goods and services</b>	0	0	0	485,600	485,600	490,456
221 Use of goods and services	0	0	0	485,600	485,600	490,456
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	26,000	26,600	26,866
22113	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	4,412,576	4,417,036	4,456,701
SP2.1 Education, youth & sports and Library services	0	0	0	2,175,681	2,175,681	2,197,438
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	71,936	71,936	72,655
282 Miscellaneous other expense	0	0	0	71,936	71,936	72,655
28210 General Expenses	0	0	0	71,936	71,936	72,655
<b>31 Non Financial Assets</b>	0	0	0	2,093,745	2,093,745	2,114,683
311 Fixed assets	0	0	0	2,093,745	2,093,745	2,114,683
31112 Nonresidential buildings	0	0	0	1,655,818	1,655,818	1,672,377
31113 Other structures	0	0	0	8,193	8,193	8,275
31131 Infrastructure Assets	0	0	0	429,734	429,734	434,032
SP2.2 Public Health Services and management	0	0	0	804,093	804,093	812,134
<b>22 Use of goods and services</b>	0	0	0	181,484	181,484	183,299
221 Use of goods and services	0	0	0	181,484	181,484	183,299
22106 Repairs - Maintenance	0	0	0	163,500	163,500	165,135
22107 Training - Seminars - Conferences	0	0	0	17,984	17,984	18,164

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	622,609	622,609	628,836
311 Fixed assets	0	0	0	622,609	622,609	628,836
31112 Nonresidential buildings	0	0	0	500,498	500,498	505,503
31113 Other structures	0	0	0	122,111	122,111	123,332
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,040,288	1,042,879	1,050,691
<b>21 Compensation of employees [GFS]</b>	0	0	0	259,088	261,679	261,679
211 Wages and salaries [GFS]	0	0	0	259,088	261,679	261,679
21110 Established Position	0	0	0	259,088	261,679	261,679
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
<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>SP2.5 Social Welfare and community services</b>	0	0	0	392,513	394,382	396,438
<b>21 Compensation of employees [GFS]</b>	0	0	0	186,931	188,800	188,800
211 Wages and salaries [GFS]	0	0	0	186,931	188,800	188,800
21110 Established Position	0	0	0	159,447	161,042	161,042
21112 Wages and salaries in cash [GFS]	0	0	0	27,484	27,759	27,759
<b>22 Use of goods and services</b>	0	0	0	43,983	43,983	44,423
221 Use of goods and services	0	0	0	43,983	43,983	44,423
22101 Materials - Office Supplies	0	0	0	500	500	505
22102 Utilities	0	0	0	200	200	202
22104 Rentals	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	19,020	19,020	19,210
22106 Repairs - Maintenance	0	0	0	773	773	781
22107 Training - Seminars - Conferences	0	0	0	21,840	21,840	22,058
22111 Other Charges - Fees	0	0	0	850	850	859
<b>28 Other expense</b>	0	0	0	161,599	161,599	163,215
282 Miscellaneous other expense	0	0	0	161,599	161,599	163,215
28210 General Expenses	0	0	0	161,599	161,599	163,215
<b>Infrastructure Delivery and Management</b>	0	0	0	2,052,099	2,054,982	2,072,620
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	746,001	746,001	753,461
<b>22 Use of goods and services</b>	0	0	0	746,001	746,001	753,461
221 Use of goods and services	0	0	0	746,001	746,001	753,461
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	72,478	72,478	73,203
22106 Repairs - Maintenance	0	0	0	626,740	626,740	633,007
22107 Training - Seminars - Conferences	0	0	0	8,783	8,783	8,871
22113	0	0	0	30,000	30,000	30,300
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	334,608	335,786	337,955

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,741	118,918	118,918
211 Wages and salaries [GFS]	0	0	0	117,741	118,918	118,918
21110 Established Position	0	0	0	117,741	118,918	118,918
<b>22 Use of goods and services</b>	0	0	0	156,868	156,868	158,436
221 Use of goods and services	0	0	0	156,868	156,868	158,436
22101 Materials - Office Supplies	0	0	0	4,868	4,868	4,916
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	971,490	973,195	981,205
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,489	172,194	172,194
211 Wages and salaries [GFS]	0	0	0	170,489	172,194	172,194
21110 Established Position	0	0	0	167,489	169,164	169,164
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	161,001	161,001	162,611
221 Use of goods and services	0	0	0	161,001	161,001	162,611
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	154,000	154,000	155,540
22112 Emergency Services	0	0	0	1	1	1
<b>31 Non Financial Assets</b>	0	0	0	640,000	640,000	646,400
311 Fixed assets	0	0	0	640,000	640,000	646,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	315,000	315,000	318,150
<b>Economic Development</b>	0	0	0	1,495,296	1,499,717	1,510,249
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,425,296	1,429,717	1,439,549
<b>21 Compensation of employees [GFS]</b>	0	0	0	442,051	446,471	446,471
211 Wages and salaries [GFS]	0	0	0	442,051	446,471	446,471
21110 Established Position	0	0	0	437,851	442,229	442,229
21112 Wages and salaries in cash [GFS]	0	0	0	4,200	4,242	4,242
<b>22 Use of goods and services</b>	0	0	0	319,496	319,496	322,691
221 Use of goods and services	0	0	0	319,496	319,496	322,691
22101 Materials - Office Supplies	0	0	0	20,466	20,466	20,671
22102 Utilities	0	0	0	13,000	13,000	13,130
22104 Rentals	0	0	0	4,300	4,300	4,343
22105 Travel - Transport	0	0	0	46,330	46,330	46,793
22106 Repairs - Maintenance	0	0	0	23,900	23,900	24,139
22107 Training - Seminars - Conferences	0	0	0	161,500	161,500	163,115
22109 Special Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	107,331	107,331	108,404
282 Miscellaneous other expense	0	0	0	107,331	107,331	108,404
28210 General Expenses	0	0	0	107,331	107,331	108,404
<b>31 Non Financial Assets</b>	0	0	0	556,419	556,419	561,983
311 Fixed assets	0	0	0	556,419	556,419	561,983
31122 Other machinery and equipment	0	0	0	556,419	556,419	561,983
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Environmental Management</b>	0	0	0	78,000	78,000	78,780
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	78,000	78,000	78,780
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>28 Other expense</b>	0	0	0	56,000	56,000	56,560
282 Miscellaneous other expense	0	0	0	56,000	56,000	56,560
28210 General Expenses	0	0	0	56,000	56,000	56,560
<b>Grand Total</b>	0	0	0	14,160,307	14,187,014	14,301,910

**2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External
Bibiani/Anhwiaso/Bekwai District - Bibiani	2,090,503	3,353,861	1,022,163	110,943	1,570,325	0	67,000	25,753	92,753	0	1,423,637	4,412,576
Management and Administration	923,004	1,458,812	70,000	2,451,615	571,438	2,298,067	252,000	3,082,505	0	0	210,000	6,122,336
Central Administration	923,004	1,438,812	70,000	2,431,615	571,438	2,006,067	252,000	2,831,505	0	0	210,000	5,851,336
Administration (Assembly Office)	923,004	1,438,812	70,000	2,431,615	571,438	2,006,067	252,000	2,831,505	0	0	210,000	5,851,336
Finance	0	0	0	20,000	0	251,000	0	251,000	0	0	0	271,000
Social Services Delivery	437,219	1,002,163	110,943	1,570,325	0	67,000	25,753	92,753	0	0	1,166,022	4,412,576
Education, Youth and Sports	0	71,936	46,679	118,615	0	10,000	0	10,000	0	0	913,430	1,133,637
Office of Departmental Head	0	71,936	46,679	118,615	0	10,000	0	10,000	0	0	913,430	1,133,637
Health	259,088	917,884	64,264	1,241,096	0	45,000	25,753	70,753	0	0	242,592	2,175,691
Office of District Medical Officer of Health	0	181,464	64,264	245,748	0	0	25,753	25,753	0	0	242,592	1,644,352
Environmental Health Unit	259,088	736,200	0	995,288	0	45,000	0	45,000	0	0	0	1,040,288
Social Welfare & Community Development	178,131	12,543	0	190,674	0	12,000	0	12,000	0	0	10,000	392,513
Office of Departmental Head	178,131	12,543	0	190,674	0	12,000	0	12,000	0	0	10,000	392,513
Infrastructure Delivery and Management	286,220	694,051	293,000	1,278,061	0	221,278	40,000	261,278	0	0	210,000	2,052,059
Physical Planning	117,741	139,868	0	257,608	0	77,000	0	77,000	0	0	0	334,608
Office of Departmental Head	117,741	139,868	0	257,608	0	77,000	0	77,000	0	0	0	334,608
Works	167,489	100,001	293,000	562,460	0	61,000	40,000	101,000	0	0	70,000	966,490
Office of Departmental Head	167,489	100,001	293,000	562,460	0	61,000	40,000	101,000	0	0	70,000	966,490
Urban Roads	3,000	454,983	0	457,983	0	83,278	0	83,278	0	0	140,000	749,001
Office of Departmental Head	3,000	454,983	0	457,983	0	83,278	0	83,278	0	0	140,000	749,001
Economic Development	442,051	178,035	556,419	1,176,504	0	52,331	0	52,331	0	0	70,000	1,492,296
Agriculture	442,051	178,035	556,419	1,176,504	0	52,331	0	52,331	0	0	196,461	1,425,296
Office of Departmental Head	442,051	178,035	556,419	1,176,504	0	52,331	0	52,331	0	0	196,461	1,425,296
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	70,000	70,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	70,000	70,000
Environmental Management	0	0	20,000	20,000	0	38,000	0	38,000	0	0	20,000	78,000



Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>2,831,505</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

<b>Compensation of employees [GFS]</b>				<b>571,438</b>
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Objective	000000	Compensation of Employees		<b>571,438</b>
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Program	92001	Management and Administration		<b>571,438</b>
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Sub-Program	92001001	SP1: General Administration		<b>571,438</b>
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Operation	000000		0.0	0.0	0.0	<b>571,438</b>
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Wages and salaries [GFS]				<b>332,461</b>
2111102	Monthly paid and casual labour		<b>229,460</b>	
2111209	Journalist Allowance		<b>1</b>	
2111222	Watchman Extra Days Allowance		<b>28,000</b>	
2111224	Traditional Authority Allowance		<b>20,000</b>	
2111243	Transfer Grants		<b>25,000</b>	
2111248	Special Allowance/Honorarium		<b>30,000</b>	
Social contributions [GFS]				<b>238,977</b>
2121001	13 Percent SSF Contribution		<b>30,977</b>	
2121004	End of Service Benefit (ESB/Ex-Gratia)		<b>208,000</b>	

<b>Use of goods and services</b>				<b>1,725,067</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>1,725,067</b>
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Program	92001	Management and Administration		<b>1,725,067</b>
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Sub-Program	92001001	SP1: General Administration		<b>1,641,067</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>422,000</b>
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Use of goods and services				<b>422,000</b>
2210101	Printed Material and Stationery		<b>50,000</b>	
2210102	Office Facilities, Supplies and Accessories		<b>85,000</b>	
2210103	Refreshment Items		<b>50,000</b>	
2210201	Electricity charges		<b>200,000</b>	
2210202	Water		<b>7,000</b>	
2210910	Trade Promotion / Publicity		<b>10,000</b>	
2211204	Security Forces Contingency (election)		<b>20,000</b>	

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>87,001</b>
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Use of goods and services				<b>87,001</b>
2210203	Telecommunications		<b>5,000</b>	
2210204	Postal Charges		<b>2,000</b>	
2210301	Cleaning Materials		<b>5,000</b>	
2210401	Office Accommodations		<b>20,000</b>	
2210402	Residential Accommodations		<b>10,000</b>	
2210404	Hotel Accommodations		<b>45,000</b>	
2210801	Local Consultants Fees		<b>1</b>	

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>714,000</b>
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Use of goods and services				<b>714,000</b>
2210120	Purchase of Petty Tools/Implements		<b>2,000</b>	
2210406	Rental of Vehicles		<b>15,000</b>	
2210412	Rental of Towing Vehicle		<b>20,000</b>	

2210502	Maintenance and Repairs - Official Vehicles		<b>30,000</b>
2210503	Fuel and Lubricants - Official Vehicles		<b>20,000</b>
2210505	Running Cost - Official Vehicles		<b>300,000</b>
2210509	Other Travel and Transportation		<b>50,000</b>
2210510	Other Night allowances		<b>104,000</b>
2210511	Local travel cost		<b>90,000</b>
2210514	Foreign Travel- Per Diem		<b>28,000</b>
2210617	Street Lights/Traffic Lights		<b>55,000</b>

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>78,000</b>
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Use of goods and services				<b>78,000</b>
2210708	Refreshments		<b>63,000</b>	
2210902	Official Celebrations		<b>15,000</b>	

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>295,066</b>
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Use of goods and services				<b>295,066</b>
2210108	Construction Material		<b>30,000</b>	
2210611	Maintenance of Markets		<b>50,000</b>	
2210904	Substructure Allowances		<b>35,000</b>	
2211202	Refurbishment Contingency		<b>180,066</b>	

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>45,000</b>
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Use of goods and services				<b>45,000</b>
2210904	Substructure Allowances		<b>35,000</b>	
2210910	Trade Promotion / Publicity		<b>10,000</b>	

Sub-Program	92001003	SP3: Human Resource		<b>22,000</b>
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>22,000</b>
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Use of goods and services				<b>22,000</b>
2210511	Local travel cost		<b>12,000</b>	
2210710	Staff Development		<b>10,000</b>	

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>62,000</b>
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>6,000</b>
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Use of goods and services				<b>6,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>6,000</b>	

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	<b>56,000</b>
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Use of goods and services				<b>56,000</b>
2210511	Local travel cost		<b>20,000</b>	
2210709	Seminars/Conferences/Workshops - Domestic		<b>6,000</b>	
2210711	Public Education and Sensitization		<b>20,000</b>	
2210910	Trade Promotion / Publicity		<b>10,000</b>	

<b>Social benefits [GFS]</b>				<b>45,000</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>45,000</b>
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Program	92001	Management and Administration		<b>45,000</b>
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Sub-Program	92001001	SP1: General Administration		<b>45,000</b>
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>20,000</b>
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Employer social benefits				<b>20,000</b>
2731103	Refund of Medical Expenses		<b>20,000</b>	

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>25,000</b>
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Employer social benefits				<b>25,000</b>
2731102	Staff Welfare Expenses		<b>25,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>Other expense</b>	<b>238,000</b>
Objective	410101	Deepen political and administrative decentralisation			238,000
Program	92001	Management and Administration			238,000
Sub-Program	92001001	SP1: General Administration			153,000
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
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		133,000
Miscellaneous other expense					133,000
2821009 Donations					80,000
2821010 Contributions					53,000
Sub-Program	92001003	SP3: Human Resource			85,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		85,000
Miscellaneous other expense					85,000
2821010 Contributions					85,000
<b>Non Financial Assets</b>					<b>252,000</b>
Objective	410101	Deepen political and administrative decentralisation			252,000
Program	92001	Management and Administration			252,000
Sub-Program	92001001	SP1: General Administration			252,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		252,000
Fixed assets					252,000
3113105 Runways					252,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b>	434,540
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North			
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani			
				<b>Use of goods and services</b>	<b>1,000</b>
Objective	410101	Deepen political and administrative decentralisation			1,000
Program	92001	Management and Administration			1,000
Sub-Program	92001001	SP1: General Administration			1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		1,000
Use of goods and services					1,000
2211101 Bank Charges					1,000
<b>Social benefits [GFS]</b>					<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001001	SP1: General Administration			20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		20,000
Employer social benefits					20,000
2731103 Refund of Medical Expenses					20,000
<b>Other expense</b>					<b>343,540</b>
Objective	410101	Deepen political and administrative decentralisation			343,540
Program	92001	Management and Administration			343,540
Sub-Program	92001001	SP1: General Administration			343,540
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		343,540
Miscellaneous other expense					343,540
2821009 Donations					120,000
2821010 Contributions					193,540
2821019 Scholarship and Bursaries					30,000
<b>Non Financial Assets</b>					<b>70,000</b>
Objective	410101	Deepen political and administrative decentralisation			70,000
Program	92001	Management and Administration			70,000
Sub-Program	92001001	SP1: General Administration			70,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		70,000
Fixed assets					70,000
3113162 WIP - Water Systems					70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			1,074,073
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North				
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani				

Compensation of employees [GFS] 1

Objective	000000	Compensation of Employees				1
Program	92001	Management and Administration				1
Sub-Program	92001001	SP1: General Administration				1
Operation	000000		0.0	0.0	0.0	1

Wages and salaries [GFS]						1
2111215	Rations					1

Use of goods and services 848,388

Objective	410101	Deepen political and administrative decentralisation				848,388
Program	92001	Management and Administration				848,388
Sub-Program	92001001	SP1: General Administration				738,388
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,000

Use of goods and services						95,000
2210101	Printed Material and Stationery					25,000
2210102	Office Facilities, Supplies and Accessories					30,000
2211204	Security Forces Contingency (election)					40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	85,000

Use of goods and services						85,000
2210502	Maintenance and Repairs - Official Vehicles					35,000
2210617	Street Lights/Traffic Lights					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210902	Official Celebrations					80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	406,453

Use of goods and services						406,453
2210108	Construction Material					179,839
2210602	Repairs of Residential Buildings					25,000
2210603	Repairs of Office Buildings					25,000
2210709	Seminars/Conferences/Workshops - Domestic					104,678
2210904	Substructure Allowances					71,936
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	71,936

Use of goods and services						71,936
2210904	Substructure Allowances					71,936
Sub-Program	92001003	SP3: Human Resource				30,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210710	Staff Development					30,000

Bibiani/Anhwiaso/Bekwai District - Bibiani

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				80,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210801	Local Consultants Fees					20,000

Other expense 225,684

Objective	410101	Deepen political and administrative decentralisation				225,684
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Program	92001	Management and Administration				225,684
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Sub-Program	92001001	SP1: General Administration				225,684
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,684
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Miscellaneous other expense						95,684
2821007	Court Expenses					60,000
2821010	Contributions					35,684

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	130,000
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Miscellaneous other expense						130,000
2821010	Contributions					130,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13507		<b>Total By Fund Source</b>			343,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North				
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani				

Use of goods and services 343,600

Objective	410101	Deepen political and administrative decentralisation				343,600
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Program	92001	Management and Administration				343,600
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				343,600
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	343,600
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Use of goods and services						343,600
2210101	Printed Material and Stationery					200,000
2210203	Telecommunications					7,000
2210502	Maintenance and Repairs - Official Vehicles					20,000
2210505	Running Cost - Official Vehicles					20,000
2210511	Local travel cost					40,000
2210606	Maintenance of General Equipment					20,000
2211101	Bank Charges					5,000
2211103	Audit Fees					21,600
2211304	Insurance of Vehicles					10,000

Bibiani/Anhwiaso/Bekwai District - Bibiani

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 210,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Use of goods and services** 210,000

Objective 410101 Deepen political and administrative decentralisation 210,000

Program 92001 Management and Administration 210,000

Sub-Program 92001001 SP1: General Administration 180,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210910 Trade Promotion / Publicity 5,000

2211204 Security Forces Contingency (election) 40,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 110,000

Use of goods and services 110,000

2210505 Running Cost - Official Vehicles 110,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210708 Refreshments 20,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210910 Trade Promotion / Publicity 5,000

Sub-Program 92001003 SP3: Human Resource 30,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 30,000

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	<b>Total By Fund Source</b> 34,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_ Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Use of goods and services** 34,615

Objective 410101 Deepen political and administrative decentralisation 34,615

Program 92001 Management and Administration 34,615

Sub-Program 92001003 SP3: Human Resource 34,615

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 34,615

Use of goods and services 34,615

2210710 Staff Development 34,615

**Total Cost Centre** 5,851,336

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 251,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance_ Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Use of goods and services** 251,000

Objective 510304 1.a Mobilize resources to end poverty in all dimensions 251,000

Program 92001 Management and Administration 251,000

Sub-Program 92001002 SP2: Finance 251,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 46,000

Use of goods and services 46,000

2210111 Other Office Materials and Consumables 2,000

2210122 Value Books 16,000

2210511 Local travel cost 28,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 205,000

Use of goods and services 205,000

2210121 Clothing and Uniform 5,000

2210801 Local Consultants Fees 200,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance_ Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

**Use of goods and services** 20,000

Objective 510304 1.a Mobilize resources to end poverty in all dimensions 20,000

Program 92001 Management and Administration 20,000

Sub-Program 92001002 SP2: Finance 20,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210803 Other Consultancy Expenses 20,000

**Total Cost Centre** 271,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
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 North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 118,615
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 North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Other expense	71,936
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		71,936
Program	92002	Social Services Delivery		71,936
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		71,936
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	71,936

Miscellaneous other expense		71,936
2821019	Scholarship and Bursaries	71,936

			Non Financial Assets	46,679
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,679
Program	92002	Social Services Delivery		46,679
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		46,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	46,679

Fixed assets		46,679
3111256	WIP - School Buildings	46,679

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	DDF	<b>Total By Fund Source</b> 913,430
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 North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	913,430
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		913,430
Program	92002	Social Services Delivery		913,430
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		913,430
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	913,430

Fixed assets		913,430
3111256	WIP - School Buildings	475,503
3111353	WIP - Toilets	8,193
3113108	Furniture & Fittings	429,734

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 1,133,637
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 North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	1,133,637
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,133,637
Program	92002	Social Services Delivery		1,133,637
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,133,637
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,133,637

Fixed assets		1,133,637
3111256	WIP - School Buildings	1,133,637

<b>Total Cost Centre</b>	<b>2,175,681</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	25,753
Function Code	70721	General Medical services (IS)		
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets 25,753

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,753
Program	92002	Social Services Delivery		25,753
Sub-Program	92002002	SP2.2 Public Health Services and management		25,753
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,753

Fixed assets				25,753
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>	245,748
Function Code	70721	General Medical services (IS)		
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services 181,484

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		181,484
Program	92002	Social Services Delivery		181,484
Sub-Program	92002002	SP2.2 Public Health Services and management		181,484
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	181,484

Use of goods and services				181,484
2210607	Repairs of Schools/Colleges			163,500
2210711	Public Education and Sensitization			17,984

Non Financial Assets 64,264

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		64,264
Program	92002	Social Services Delivery		64,264
Sub-Program	92002002	SP2.2 Public Health Services and management		64,264
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	64,264

Fixed assets				64,264
3111253	WIP - Health Centres			64,264

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<b>Total By Fund Source</b>	242,592
Function Code	70721	General Medical services (IS)		
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets 242,592

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		242,592
Program	92002	Social Services Delivery		242,592
Sub-Program	92002002	SP2.2 Public Health Services and management		242,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	242,592

Fixed assets				242,592
3111257	WIP - Slaughter House			146,234
3111353	WIP - Toilets			96,358

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	290,000
Function Code	70721	General Medical services (IS)		
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets 290,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		290,000
Program	92002	Social Services Delivery		290,000
Sub-Program	92002002	SP2.2 Public Health Services and management		290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	290,000

Fixed assets				290,000
3111206	Slaughter House			40,000
3111253	WIP - Health Centres			250,000

Total Cost Centre 804,093

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 259,088
Function Code	70740	Public health services	
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>259,088</b>
Objective	000000	Compensation of Employees	259,088
Program	92002	Social Services Delivery	259,088
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	259,088
Operation	000000		259,088

Wages and salaries [GFS]			259,088
2111001	Established Post		259,088

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,000
Function Code	70740	Public health services	
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,000</b>
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	45,000
Program	92002	Social Services Delivery	45,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,000

Use of goods and services			45,000
2210511	Local travel cost		5,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		10,000
2210616	Maintenance of Public Sanitary Facilities		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 736,200
Function Code	70740	Public health services	
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>85,000</b>
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	85,000
Program	92002	Social Services Delivery	85,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	80,000

Use of goods and services			80,000
2210616	Maintenance of Public Sanitary Facilities		80,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	5,000
Use of goods and services			5,000
2210205	Sanitation Charges		5,000

			Amount (GH¢)
<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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	651,200

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

**Total Cost Centre** 1,040,288

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 495,085
Function Code	70421	Agriculture cs	
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>442,051</b>
Objective	000000	Compensation of Employees	442,051
Program	92004	Economic Development	442,051
Sub-Program	92004001	SP4.1 Agricultural Services and Management	442,051
Operation	000000		442,051

Wages and salaries [GFS]			442,051
2111001	Established Post		437,851
2111222	Watchman Extra Days Allowance		4,200

			Amount (GH¢)
<b>Use of goods and services</b>			<b>53,035</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	53,035
Program	92004	Economic Development	53,035
Sub-Program	92004001	SP4.1 Agricultural Services and Management	53,035
Operation	910303	910303 - Promotion and development of aquaculture	3,500

Use of goods and services			3,500
2210502	Maintenance and Repairs - Official Vehicles		3,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	49,535

Use of goods and services			49,535
2210101	Printed Material and Stationery		3,505
2210201	Electricity charges		7,000
2210202	Water		1,500
2210204	Postal Charges		500
2210404	Hotel Accommodations		4,300
2210502	Maintenance and Repairs - Official Vehicles		3,500
2210505	Running Cost - Official Vehicles		6,830
2210510	Other Night allowances		4,500
2210603	Repairs of Office Buildings		9,500
2210606	Maintenance of General Equipment		8,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 52,331
Function Code	70421	Agriculture cs	
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	5,000

Use of goods and services			5,000
2210511	Local travel cost		5,000

			Amount (GH¢)
<b>Other expense</b>			<b>47,331</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	47,331
Program	92004	Economic Development	47,331
Sub-Program	92004001	SP4.1 Agricultural Services and Management	47,331
Operation	910301	910301 - Extension Services	40,000

Miscellaneous other expense			40,000
2821010	Contributions		40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	7,331

Miscellaneous other expense			7,331
2821010	Contributions		7,331

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 681,419
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	65,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			65,000
Program	92004	Economic Development			65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	50,000

Use of goods and services				50,000	
2210902 Official Celebrations				50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				15,000

				Other expense	60,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food			60,000
Program	92004	Economic Development			60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000	
2821010 Contributions				25,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	35,000

Miscellaneous other expense				35,000
2821010 Contributions				35,000

				Non Financial Assets	556,419
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Objective	550201	2.1 End hunger and ensure access to sufficient food			556,419
Program	92004	Economic Development			556,419
Sub-Program	92004001	SP4.1 Agricultural Services and Management			556,419
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0 1.0 1.0	556,419

Fixed assets				556,419
3112202 Agricultural Machinery				556,419

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DACF ASSEMBLY		<i>Total By Fund Source</i> 196,461
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	196,461
Objective	550201	2.1 End hunger and ensure access to sufficient food			196,461
Program	92004	Economic Development			196,461
Sub-Program	92004001	SP4.1 Agricultural Services and Management			196,461
Operation	910303	910303 - Promotion and development of aquaculture		1.0 1.0 1.0	115,800

Use of goods and services				115,800	
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	
2210710 Staff Development				34,000	
2210711 Public Education and Sensitization				60,800	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	80,661

Use of goods and services				80,661
2210116 Chemicals and Consumables				13,961
2210709 Seminars/Conferences/Workshops - Domestic				66,700

				Total Cost Centre	1,425,296
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	127,608
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Compensation of employees [GFS] 117,741

Objective	000000	Compensation of Employees		117,741
Program	92003	Infrastructure Delivery and Management		117,741
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		117,741
Operation	000000		0.0 0.0 0.0	117,741

Wages and salaries [GFS]				117,741
2111001	Established Post			117,741

Use of goods and services 9,868

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,868
Program	92003	Infrastructure Delivery and Management		9,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		9,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210606	Maintenance of General Equipment			5,000

Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	4,868
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Use of goods and services				4,868
2210120	Purchase of Petty Tools/Implements			4,868

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	77,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services 77,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		77,000
Program	92003	Infrastructure Delivery and Management		77,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		77,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	72,000

Use of goods and services				72,000
2210709	Seminars/Conferences/Workshops - Domestic			22,000
2210908	Property Valuation Expenses			50,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210511	Local travel cost			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	130,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services 70,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		70,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210908	Property Valuation Expenses			70,000

Other expense 60,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821018	Civic Numbering/Street Naming			60,000

Total Cost Centre 334,608

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	172,690
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

**Compensation of employees [GFS]** 160,147

Objective	000000	Compensation of Employees		160,147
Program	92002	Social Services Delivery		160,147
Sub-Program	92002005	SP2.5 Social Welfare and community services		160,147
Operation	000000		0.0 0.0 0.0	160,147

Wages and salaries [GFS]				160,147
2111001	Established Post			159,447
2111248	Special Allowance/Honorarium			700

**Use of goods and services** 7,543

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,543
Program	92002	Social Services Delivery		7,543
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,543
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,543

Use of goods and services				7,543
2210101	Printed Material and Stationery			500
2210203	Telecommunications			200
2210406	Rental of Vehicles			800
2210505	Running Cost - Official Vehicles			1,400
2210509	Other Travel and Transportation			2,560
2210623	Maintenance of Office Equipment			773
2210701	Training Materials			700
2210708	Refreshments			610

**Other expense** 5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009	Donations			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

**Use of goods and services** 12,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210511	Local travel cost			7,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	17,984
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

**Compensation of employees [GFS]** 17,984

Objective	000000	Compensation of Employees		17,984
Program	92002	Social Services Delivery		17,984
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,984
Operation	000000		0.0 0.0 0.0	17,984

Wages and salaries [GFS]				17,984
2111248	Special Allowance/Honorarium			17,984

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	179,839	
Function Code	70620	Community Development			
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North			
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Compensation of employees [GFS] 8,800

Objective	000000	Compensation of Employees			8,800
Program	92002	Social Services Delivery			8,800
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,800
Operation	000000		0.0 0.0 0.0		8,800

Wages and salaries [GFS]					8,800
2111256	Disability Premium				8,800

Use of goods and services 14,440

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,440
Program	92002	Social Services Delivery			14,440
Sub-Program	92002005	SP2.5 Social Welfare and community services			14,440
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		14,440

Use of goods and services					14,440
2210501	Overseas Medical Treatments				2,460
2210505	Running Cost - Official Vehicles				5,600
2210705	Hotel Accommodation				2,050
2210708	Refreshments				1,480
2210711	Public Education and Sensitization				2,000
2211101	Bank Charges				850

Other expense 156,599

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			156,599
Program	92002	Social Services Delivery			156,599
Sub-Program	92002005	SP2.5 Social Welfare and community services			156,599
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		156,599

Miscellaneous other expense					156,599
2821009	Donations				156,599

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		<i>Total By Fund Source</i>	10,000	
Function Code	70620	Community Development			
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North			
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani			

Use of goods and services 10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

Total Cost Centre 392,513

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 167,489
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

Compensation of employees [GFS] 167,489

Objective	000000	Compensation of Employees	167,489
Program	92003	Infrastructure Delivery and Management	167,489
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	167,489
Operation	000000		167,489

Wages and salaries [GFS]			167,489
2111001	Established Post		167,489

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 101,000
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

Use of goods and services 61,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	61,000
Program	92003	Infrastructure Delivery and Management	61,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	61,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210511	Local travel cost		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000

Use of goods and services			50,000
2210611	Maintenance of Markets		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	6,000

Use of goods and services			6,000
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210602	Repairs of Residential Buildings		4,000

Non Financial Assets 40,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000

Fixed assets			40,000
3111103	Bungalows/Flats		40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 395,001
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

Use of goods and services 100,001

Objective	300102	6.1 Universal access to safe drinking water by 2030	100,001
Program	92003	Infrastructure Delivery and Management	100,001
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,001
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1

Use of goods and services			1
2211203	Emergency Works		1
Operation	911101	911101 - Supervision and regulation of infrastructure development	100,000

Use of goods and services			100,000
2210603	Repairs of Office Buildings		100,000

Non Financial Assets 295,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	295,000
Program	92003	Infrastructure Delivery and Management	295,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	295,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	295,000

Fixed assets			295,000
3111255	WIP - Office Buildings		200,000
3111354	WIP - Markets		35,000
3113162	WIP - Water Systems		60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 70,000
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

Non Financial Assets 70,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

Fixed assets			70,000
3111311	Drainage		50,000
3113162	WIP - Water Systems		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	235,000
Function Code	70610	Housing development		
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Office of Departmental Head Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Non Financial Assets</b>				<b>235,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		235,000
Program	92003	Infrastructure Delivery and Management		235,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	235,000
Fixed assets				235,000
3113101 Electrical Networks				200,000
3113162 WIP - Water Systems				35,000
<b>Total Cost Centre</b>				<b>968,490</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4003	DDF	<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	222101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Trade, Industry and Tourism Office of Departmental Head Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210701 Training Materials				10,000
<b>Other expense</b>				<b>60,000</b>
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009 Donations				60,000
<b>Total Cost Centre</b>				<b>70,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 38,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	22,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation			22,000
Program	92005	Environmental Management			22,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			22,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0 1.0 1.0	22,000
Use of goods and services					22,000
2210511 Local travel cost					5,000
2210711 Public Education and Sensitization					17,000

				Other expense	16,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation			16,000
Program	92005	Environmental Management			16,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			16,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0 1.0 1.0	10,000
Miscellaneous other expense					10,000
2821010 Contributions					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0 1.0 1.0	6,000
Miscellaneous other expense					6,000
2821010 Contributions					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Other expense	20,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0 1.0 1.0	20,000
Miscellaneous other expense					20,000
2821010 Contributions					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	IGF		<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Other expense	20,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0 1.0 1.0	20,000
Miscellaneous other expense					20,000
2821010 Contributions					20,000
<b>Total Cost Centre</b>					<b>78,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 332,983
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Compensation of employees [GFS]	3,000
Objective	000000	Compensation of Employees			3,000
Program	92003	Infrastructure Delivery and Management			3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,000
Operation	000000	0.0	0.0	0.0	3,000

Wages and salaries [GFS]					3,000
2111248	Special Allowance/Honorarium				3,000

				Use of goods and services	329,983	
Objective	390202	11.2 Improve transport and road safety			329,983	
Program	92003	Infrastructure Delivery and Management			329,983	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			329,983	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	329,983

				Use of goods and services	329,983
2210101	Printed Material and Stationery				3,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210503	Fuel and Lubricants - Official Vehicles				9,200
2210601	Roads, Driveways and Grounds				192,000
2210610	Maintenance of Drains				80,000
2210617	Street Lights/Traffic Lights				32,000
2210708	Refreshments				2,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210710	Staff Development				2,783

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 83,278
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	83,278	
Objective	390202	11.2 Improve transport and road safety			83,278	
Program	92003	Infrastructure Delivery and Management			83,278	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			83,278	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	83,278

				Use of goods and services	83,278
2210502	Maintenance and Repairs - Official Vehicles				33,278
2210601	Roads, Driveways and Grounds				20,000
2211304	Insurance of Vehicles				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 125,000
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	125,000	
Objective	390202	11.2 Improve transport and road safety			125,000	
Program	92003	Infrastructure Delivery and Management			125,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			125,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	125,000

				Use of goods and services	125,000
2210502	Maintenance and Repairs - Official Vehicles				30,000
2210601	Roads, Driveways and Grounds				80,000
2210606	Maintenance of General Equipment				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DACF ASSEMBLY		<i>Total By Fund Source</i> 140,000
Function Code	70451	Road transport		
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads Western North		
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	140,000	
Objective	390202	11.2 Improve transport and road safety			140,000	
Program	92003	Infrastructure Delivery and Management			140,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			140,000	
Operation	910109	910109 - Supervision and coordination	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 (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 67,740
Function Code	70451	Road transport	
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads Western North	
Location Code	1602200	Bibiani/Anhwiaso/Bekwai - Bibiani	

Use of goods and services 67,740

Objective 390202 11.2 Improve transport and road safety 67,740

Program 92003 Infrastructure Delivery and Management 67,740

Sub-Program 92003001 SP3.1 Urban Roads and Transport services 67,740

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 67,740

Use of goods and services 67,740

2210601 Roads, Driveways and Grounds 67,740

**Total Cost Centre 749,001**

**Total Vote 14,160,307**

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Bibiani/Anhwiaso/Bekwai District - Bibiani	2,090,903	3,353,861	1,023,352	6,476,526	571,438	2,637,675	317,753	3,526,866	0	0	1,676,022	642,417	1,688,637	2,301,054
Management and Administration	923,004	1,458,812	70,000	2,451,615	571,438	2,290,067	252,000	3,042,505	0	0	210,000	378,215	0	378,215
SP1: General Administration	703,722	1,328,812	70,000	2,102,334	571,438	1,838,067	252,000	2,662,505	0	0	180,000	0	0	4,944,839
SP2: Finance	76,821	20,000	0	96,821	0	251,000	0	251,000	0	0	0	0	0	347,921
SP3: Human Resource	25,928	30,000	0	55,928	0	107,000	0	107,000	0	0	30,000	34,615	0	227,543
SP4: Planning, Budgeting, Monitoring and Evaluation	116,433	80,000	0	196,433	0	62,000	0	62,000	0	0	0	343,600	0	602,033
Social Services Delivery	437,219	1,002,163	110,940	1,550,325	0	67,000	25,753	92,753	0	0	1,166,022	0	1,423,637	4,412,576
SP2.1 Education, youth & sports and Library services	0	71,936	46,679	118,615	0	10,000	0	10,000	0	0	913,430	0	1,133,637	2,173,661
SP2.2 Public Health Services and management	0	161,464	64,264	245,748	0	25,753	25,753	25,753	0	0	242,592	0	290,000	804,693
SP2.3 Environmental Health and sanitation Services	259,088	736,200	0	995,288	0	45,000	0	45,000	0	0	0	0	0	1,040,288
SP2.5 Social Welfare and community services	178,131	12,243	0	190,674	0	12,000	0	12,000	0	0	10,000	0	0	392,573
Infrastructure Delivery and Management	288,220	694,851	295,000	1,278,081	0	221,278	40,000	261,278	0	0	210,000	67,740	235,000	302,740
SP3.1 Urban Roads and Transport services	0	454,883	0	454,883	0	83,278	0	83,278	0	0	140,000	67,740	0	746,001
SP3.2 Physical and Spatial Planning	117,741	139,868	0	257,608	0	77,000	0	77,000	0	0	0	0	0	334,608
SP3.3 Public Works, rural housing and water management	170,489	100,001	295,000	565,490	0	61,000	40,000	101,000	0	0	70,000	0	235,000	971,490
Economic Development	442,051	178,055	556,419	1,176,504	0	52,331	0	52,331	0	0	70,000	196,461	0	1,495,256
SP4.1 Agricultural Services and Management	442,051	178,055	556,419	1,176,504	0	52,331	0	52,331	0	0	0	196,461	0	1,422,206
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	0	0	0	0	0	70,000	0	0	70,000
Environmental Management	0	20,000	0	20,000	0	38,000	0	38,000	0	0	20,000	0	0	78,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	38,000	0	38,000	0	0	20,000	0	0	78,000