



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BIBIANI-ANHWIASO-BEKWAI MUNICIPAL

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PART A: STRATEGIC OVERVIEW

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 15th 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 9 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 and Ashanti regions, 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

1. 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.

2. 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 also thrives in the Municipality.

b. MARKET CENTER

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

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.

d. 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.

e. HEALTH

There are Eight (8) hospitals serving the Municipality and These include one Government Hospital and seven private hospitals. There are also three (3) health centers and 27 CHPS Compounds. 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.

f. 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.

g. 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.

3. KEY ACHIEVEMENTS IN 2020

❑ Improved Local Economic Development

- ✓ Supplied 40,000 oil palm and 50,000 cocoa seedlings to 1,323 farmers.
- ✓ Supported entrepreneurship and SMEs Development through the establishment of a Revolving Fund of GH¢432,250.00 (300 people from 16 SMEs groups)

❑ Improved Access to Safe and Reliable Water Supply and Sanitation

- ✓ Constructed 3No. Small Town Water Systems at Muoho, Kojina and Tanoso
- ✓ Constructed 2No. Mechanized boreholes at Bethlehem and Surano 'A'
- ✓ Extended water to Bibiani and Bekwai Markets
- ✓ Constructed 1No.20 seater WC toilet with mechanized borehole at Kwamekrom

❑ Improved Access to Health

❑ Covid -19

- ✓ Recorded 213 confirmed cases with 211 recovered, 2 active cases and no death
- ✓ Established Covid -19 Isolation Center at Bibiani Government Hospital
- ✓ Supplied 32 Veronica Buckets with stands, 20 Gun Thermometers, 32 Washing Bowls, 32 Peddle Dustbin and 20 pieces of 500mls alcohol base hand sanitizers and 14,252 nose masks.
- ✓ Constructed CHPS Compound at Surano 'B'

❑ Improved access to quality Education

- ✓ Supplied 600 Mono & 1000 Dual Desks to school's out
- ✓ Constructed 800-capacity dining hall and kitchen at BISEC
- ✓ Constructed 1No. 6-Unit Classroom Block with Office, Store and 5No. W/c Toilet Facility at Dansokrom
- ✓ Constructed 1No 3 - Unit Classroom Block with 5 Seater W/C Toilet at Kunkumso
- ✓ Constructed 1No Kitchen & Dinning Hall at BISEC

❑ Improved road conditions

- ✓ Reshaped 72.40km Roads out of 100.00km planned

4. REVENUE AND EXPENDITURE PERFORMANCE

1. REVENUE

Table 1: Revenue Performance-IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rates	850,000.00	680,688.00	1,117,000.00	926,491.30	890,000.00	814,921.66	91.56
Fees	296,773.00	177,500.60	331,800.00	375,537.79	420,740.00	160,857.00	38.23
Fines	2,800.00	814.00	12,500.00	8,105.50	9,600.00	488.00	5.08
Licenses	399,400.00	286,864.26	460,790.00	333,818.12	625,730.00	265,253.50	42.39
Land	70,640.00	179,635.50	1,619,500.00	872,347.00	1,068,000.00	487,714.00	45.67
Rent	112,538.00	57,200.94	228,120.00	134,027.00	170,820.00	102,387.92	59.94
Miscellaneous	2,000.00	0.00	100.00	0.00	200.00	0.00	0.00
Total	1,734,151.00	859,002.60	3,438,010.00	2,650,326.71	2,285,090.00	1,814,206.07	79.39
MDF	1,631,228.00	917,752.00	2,163,352.00	1,081,793.00	1,771,022.00	750,490.00	42.38
Grand Total	3,365,379.00	1,776,754.60	6,601,362.00	3,732,119.71	4,056,112.00	2,564,696.07	63.23

Table 2: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,734,151.00	859,002.60	2,617,630.00	2,503,510.51	2,285,090.00	1,814,206.07	79.39
Compensation Transfer	2,623,419.00	2,112,655.75	2,646,467.18	2,282,285.86	2,464,618.56	2,196,576.62	89.12
Goods and Services Transfer	393,795.00	104,226.00	435,351.15	11,570.47	367,345.38	0.00	0.00
Assets Transfer	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,903,705.25	1,564,291.12	3,884,115.70	2,120,202.91	3,871,641.83	1,081,019.15	27.92
DACF-RFG	974,691.00	591,018.00	1,657,127.94	1,145,557.57	1,760,992.16	726,315.69	41.24
Other Transfers (EU/MDF/MAG)	4,571,447.88	3,212,066.03	4,331,568.36	1,896,844.98	3,278,683.47	1,003,050.66	30.59
Total	16,826,820.53	7,738,802.03	15,572,260.33	9,959,972.30	14,038,371.40	6,821,168.19	48.59

2. EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	2,509,119.00	2,253,398.64	3,347,224.36	3,302,405.14	3,036,056.74	2,622,839.32	86.39
Goods and Services	7,820,877.00	5,340,248.00	7,913,495.15	3,843,160.49	5,056,302.66	2,106,434.39	41.66
Assets	4,511,749.00	1,793,861.00	4,311,540.82	2,004,967.89	5,946,012.00	2,012,120.52	33.84
Total	14,841,745.00	9,387,507.64	15,572,260.33	9,150,533.52	14,038,371.40	6,741,394.26	48.02

5. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

- Improve popular participation at the municipal level
- Improve decentralized planning
- Strengthen fiscal decentralization
- Enhance security service delivery and public safety
- Enhance inclusive and equitable access to, and participation in quality education
- Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve access to safe and reliable water supply services for all
- Promote full participation of PWDs in social and economic development of the country
- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Support entrepreneurship and SMEs development
- Improve efficiency and effectiveness of road transport infrastructure and services
- Address recurrent devastating floods
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Expand and protect existing forest reserves
- Enhance climate change resilience

6. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outside Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	4,500	4,000	6,000	3,785	2021	6,000
	Number of demonstration farms established	1,000	960	1,600	870		1,600
Increased access to safe and potable water	Number of communities provided with potable water	10	8	8	4	2021	7
Improved Access to Basic Education	Number of educational infrastructure completed	5	4	4	1	2021	3
	Number of Furniture Supplied	-	-	2,135	1,600	2021	1,500
Improved environmental sanitation	Number of disposal site created	3	2	3	3	2021	2
Improved LED	Number Entrepreneurs trained	330	280	1,651	1,651	2021	150
	Number of entrepreneurs assisted financially	300	200	520	504		300
Sub-structure meetings organized	Quarterly meetings	4	4	4	2	2021	4

7. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- ✓ Gazette the 2021 Fee-Fixing and Rate Impost Resolutions and the Assembly By-Laws;
- ✓ Continue using Drev. for billing for rate payments;
- ✓ Continue Property Valuation;
- ✓ Continue with Street Naming and Property Addressing;
- ✓ Organize Capacity Building for Revenue Collectors;
- ✓ Rotation of Collectors on Quarterly basis within Zonal 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; and
- ✓ Organize Seminar for Chiefs, Opinion Leaders, churches and the Media on their Role in revenue Mobilization.

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

PROGRAMME1: 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 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, DACF-RFG, 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Date Procurement Plan was approved	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Public Financial Management Regulation, L.I 2378. 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 67 officers, comprising: Treasury – 3, Revenue Mobilization – 61 and Levying Units 3. The beneficiaries of this sub-program are the departments, Specific Units, 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts prepared	Annual Statement of Accounts submitted by	28 th February, 2020	28 th February, 2021	28 th February, 2022	28 th February, 2023	28 th February, 2024	28 th February, 2024
	Number of monthly Financial Reports submitted	-	7	12	12	12	12
Average annual growth of IGF by	Annual percentage growth			10%	15%	17%	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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 HUMAN RESOURCE

1. Budget Sub-Programme Objectives

- To develop the capacities of the Human Resources to implement effectively, policies, programmes and projects of Assembly.
- To manage effectively the Human Resource capacity to improve the quality of service.
- To ensure that the required standards of work performance are either maintained or improved.

2. Sub-Programme Description

The Human Resource Department seeks to build and improve build capacity of the staff which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of the Human Resources.

Major services and operations delivered by the sub-program include; Human Resource Auditing, Performance Management, service delivery improvement, promotion, upgrading and conversion of staff.

Management of the HRMIS is another major HR operation used to update staff records to aid in HR succession planning and effective salary administration. There are two established staff in the HR Department and the main funding source for the implementation of the sub-programme are DACF, DACF-RFG 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 OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training workshops, sensitization and orientation held	Capacity building activity reports	8	5	4	7	8
Promotion activities carried out	No. of staff due for promotion	11 staff	29 staff	44 staff	17 staff	15 staff
Staff validated	Validation reports	12	12	12	12	12
Staff salaries paid	Monthly memos	12	12	12	12	12
Official trips made to RCC, LGS, CAGD	Correspondence and reports	24	16	12	24	24
Staff recruitment activities	No of staff to be recruited	3	7	30	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 10: Operations and Projects

Operations	Projects
Personnel and staff management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Zonal Councils 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 DACF-RFG.

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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Level of implementation of AAP	Percentage of implementation of AAP	80%	91%	93%	95%	95%	95%

4. Budget Sub-Programme Operations and Projects

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

Table 12: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 14: 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, DACF-RFG, 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 15: Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year	Indicative Year	Indicative Year
				2021	2022	2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	73km	30km	100km	100m	100km

4. Budget Sub-Programme Operations and Projects

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

Table 16: 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

1. Budget Sub-Programme Objective

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

2. Sub-Programme Description

The sub-programme ensures proper allocation of services and easy accessibility across space, for example socio-economic infrastructure and residential buildings. It also seeks to the beautification of communities. The units under this 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

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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Local plan revised	Local Plan approved at the statutory planning committee	0	0	1	5	5	5
Street Addressed and Properties numbered	Number of street signs post mounted	0	0	0	100	150	150
	Number of properties numbered	0	2500	5000	6000	4000	4000
Statutory meetings convened	Number of meetings organized	2	7	6	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	3	3	8	12	12
Trees planting	Number of trees planted	70	40	300	300	400	400
Landscaping	Number of Landscaped	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 18: 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 Infrastructure development is to ensure an integrated and harmonised infrastructural development at the district level to ensure effective, efficient and sustainable service delivery. To provide technical services for all works related activities including Feeder Roads, Buildings, water systems etc. To control haphazard development of physical infrastructures and also assist in revenue mobilisation.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the living standard of the people by offering superior services through effective stakeholder collaboration for the provision and maintenance of adequate, safe, cost effective and socio-economic infrastructure in an environmentally sustainable manner.

It also aims to promote the use of modern technologies and techniques in building and construction and also to educate and sensitise general public on development controls.

The Sub-Programme Operations include:

- Facilitate in the implementation of policies on works and report to the Assembly;
- Assist in the preparation of Tender documents for all civil works and other related works undertaken by the Assembly through contracts or community initiated projects;
- Facilitate in the construction, repairs and maintenance of public buildings, roads, water and drains;
- Facilitate in the provision of adequate potable water supply in the municipality
- Assist in monitoring, supervision and inspection of projects undertaken by the Assembly with the relevant Departments;
- Provide technical and engineering back stopping on works and other related activities undertaken by the Assembly; and
- Assist the Assembly to formulate policies on works within the frameworks of national policies.

There are five (5) staff executing the sub-programme. The funding for this programme is mainly MDF, DACF, DACF-RFG and IGF.

Key challenges of the department includes, inadequate and late in the release of funds as this leads to wrong timing of projects and programmes thereby affecting its implementation and delivery period. Another key challenge is limited or inadequate

staff and lack of logistics like station vehicle, smith hammer, and slump cone for effective monitoring and supervision.

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	91	100	100	100	100
	Number of boreholes maintained	5	2	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 20: Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of boreholes
	Acquisition of lands, base maps etc
	Renovation of staff bungalows
	Extension of electricity in the Municipality
	Rehabilitate and refurbish Assembly Hall and provide two modern urinals
	Renovation of office accommodation

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.

2. Budget Sub – Programme Description

The sub programme, pursuant to ensuring the aforementioned objectives, seeks to improve robust research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl – child.

Under the aegis of the District Assembly, it would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Also it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office. 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.

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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	1	2	3
	Number of school furniture supplied	-	-	2235	2000	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	30
Improve performance in BECE	% of students with average pass mark	100	-	98%	98%	98%	98%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 22: 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.

It will receive funding for its programmes from IGF, Donor funding (USAID Global Fund), GoG, World Bank, DANIDA and DACF sources.

3. 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Immunization and roll back malaria programme organised	Number of children immunized using Penta 3 as proxy	4,885	5,155	5,413	5,684	5,968	5,968
	Routine LLIN distributed	10,593	11,349	12,143	12,993	13,903	13,903
Access to Health care delivery improved	Number of health CHPs constructed	2	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 24: Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Support to the establishment of Bibiani Nursing Training (Rehab. works)
Public Health Services	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 Fourteen (14) Environmental Health Officers, Seven (7) Sanitation Guards and Thirty-Seven (37) labourers.

Ghana Health Services, Zoom Lion, NCCE, GES, Information Department and Media are the units that collaborate with the sub-programme.

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved Environmental Sanitation	Number of disposal site maintained	20	14	6	20	20	20
	Number of food vendors tested and certified	0	1,033	701	1,500	1,500	1,500
	Number of Communities sensitized	6	4	8	8	8	8
	Number of clean up exercise organized	8	4	5	8	8	8
	Number of school health inspection	4	6	1	16	16	16
	Number of stores inspected	33	45	0	150	150	150
	Number of animals Inspected	6,715	5,876	3711	7,000	7,000	7,000
	Number of cases prosecuted	16	35	3	100	100	100
Number of reports written	25	34	29	40	40	40	

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 at Bekwai
Environmental and Sanitation Management	Construction of 1No. 12-seater water closet toilet at Wenchi
	Procurement of 2 No. refuse containers and sanitary tools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 in society or groups in the municipal and to provide assistive devices, apprenticeship training and provide resources(tools) for their economic empowerment.

2. Budget Sub-Programme Description

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

Community Development and Social Welfare department has a staff strength of seven (7).

Funding for the programme will come from the 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	89	83	90	95	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,052	1,052	1,052	1052	1052	1052
Community sensitisation organised	Number of communities sensitized on child protection/labour	15	20	25	25	25	25
	Number of communities sensitized on HIV/AIDS	5	7	10	10	10	10

4. 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

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 AEs and DDOs on the modalities for establishing the yield studies. It will also disseminate 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.

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The agricultural services and management sub-programme seek improved technology adoption by smallholder farmers and increase productivity of all the sectors of agriculture by December 2021. It is 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 homes and farm visits, train and organized demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices among others.

The sub-programme delivery will benefits farmers, staff of the Department and entire population. Funding for the programme will come from GoG, DFATD (CIDA), IGF and DACF sources.

The organizational units that will deliver this sub-programme is department of Agriculture with technical staff strength of 21, which includes the Municipal Director, 4 MAOs and Veterinary Doctor, 7 Extension AEs, 5 NABCO AEs and 3 veterinary AEs.

The major challenges confront the sub-programme are inadequate of Agricultural Extension Agents, irregular releases of operational funds and inadequate motor cycles to be used by the AEs to enhance their movement to perform their extension delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Production and Productivity Improvement	Improved varieties of plants/seedlings and improved livestock breeds development	6	6	6	6	6	6	6
	Demonstration of farms develop	24	24	24	24	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Table 27: Operations and Projects

Operations	Projects
Extension Services	
Internal Management of Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	180	300	350
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	2	10	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 29: Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To focus on preventive aspects of disasters as a means of reducing the effect of occurrence on Municipality and ensure the protection of lives and properties. To assist and motivates community-based organization to serve as credible voluntary organization to assist in preventing disaster in the Municipality.

2. Budget Sub-Programme Objective Description

The national Disaster Management Organisation is responsible for the management of disasters and similar emergencies by coordinating the resources of government institutions and non-governmental agencies and developing the capacities of communities to respond effectively to disasters.

Additionally, to improve the livelihood of communities' poverty reduction projects and support services to disaster victims in the form of relief items such as cement, roofing sheets, mattresses, rubber buckets, blankets, plastic basin, and used clothing. Sensitization/education programme on tree planting exercise in selected communities to serve as windbreak. There are 23 established staff in NADMO department and the source of funding for the programme is DACF, IGF and Support from donors. Ghana National Fire Service and Environmental department collaborates with National Disaster Management Organization to reduce disasters through education.

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 30: Budget Sub-Programme Results Statement

Outcome indicator description	Unit of measurement	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Relief items supplied to disaster victims	Percentage increased	80%	80%	90%	100%
Education on flood improved	Drains and gutters desilted	1800 meters	1800 meters	2400 meters	2400 meters	2400 meters	2400 meters
Disaster volunteer groups increased	Number of volunteer groups trained	42	42	50	63	63	63
Hazard mapping identified of flood prone areas	Number of areas identified	50	50	58	60	60	60
Education on climate change organized	Number of communities engaged	116	116	130	130	130	130
Livelihood and empowerment strengthened	Number of communities engaged	31	31	41	48	48	48
Tree planting exercise	Number of trees planted	1500	1500	2000	2000	2000	2000

4. Budget Sub-Programme Operations and Projects

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

Table 31: Operations and Projects

Operations	Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

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	3,404,063		
200201 15.2 Promote impl. of forests, halt deforestation	0	200,400		
300102 6.1 Universal access to safe drinking water by 2030	0	1,419,037		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	295,383		
340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	0	1,603,952		
390202 11.2 Improve transport and road safety	0	19,604		
410101 Deepen political and administrative decentralisation	0	2,974,792		
510304 1.a Mobilize resources to end poverty in all dimensions	0	59,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,413,588		
520301 17.3 Mobilize addnl financial resources for dev.	12,672,887	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	639,513		
550201 2.1 End hunger and ensure access to sufficient food	0	347,473		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	266,082		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	30,000		
Grand Total €	12,672,887	12,672,887	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
222 01 01 001 35				
Central Administration, Administration (Assembly Office),	12,671,886.67	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	3,117,393.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,081,793.00	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	900,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
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	1,800.00	0.00	0.00	0.00
1415019 Transit Quarters	23,400.00	0.00	0.00	0.00
1415026 Hire of Property	135,660.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	674,730.00	0.00	0.00	0.00
1422002 Herbalist License	2,100.00	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
1422010 Bicycle License	14,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,950.00	0.00	0.00	0.00
1422013 Sand and Stone Concls. 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
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
1422030 Entertainment Centre	3,900.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	122,040.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	19,650.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422039 Bakeries / Bakers	500.00	0.00	0.00	0.00
1422040 Bill Boards	21,700.00	0.00	0.00	0.00
1422044 Financial Institutions	16,800.00	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	2,600.00	0.00	0.00	0.00
1422079 Mining Permit	150,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	52,560.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Fines, penalties, and forfeits	13,200.00	0.00	0.00	0.00
1430001 Court Fines	4,400.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	300.00	0.00	0.00	0.00
1430016 Spot fine	7,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	500.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
Sales of goods and services	370,740.00	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	54,000.00	0.00	0.00	0.00
1423035 Administrative charges	10,000.00	0.00	0.00	0.00
1423108 Clinical Treatment	10,000.00	0.00	0.00	0.00
1423129 Consultancy Fee	50,000.00	0.00	0.00	0.00
1423506 Slaughter	12,000.00	0.00	0.00	0.00
1423507 Slot Machine	5,000.00	0.00	0.00	0.00
1423517 Stickers	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,500.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES				
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
From foreign governments(Current)	8,324,803.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,808,306.01	0.00	0.00	0.00
1331002 DACF - Assembly	3,776,619.00	0.00	0.00	0.00
1331003 DACF - MP	434,540.01	0.00	0.00	0.00
1331008 Other Donors Support Transfers	134,112.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	155,950.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	969,417.65	0.00	0.00	0.00
Grand Total	12,671,886.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	12,672,887	12,706,927	12,799,616
GOG Sources	0	0	0	2,917,886	2,946,018	2,947,065
Management and Administration	0	0	0	1,687,328	1,704,035	1,704,201
Social Services Delivery	0	0	0	221,927	224,064	224,146
Infrastructure Delivery and Management	0	0	0	300,036	302,722	303,036
Economic Development	0	0	0	708,595	715,197	715,681
IGF Sources	0	0	0	3,036,529	3,042,170	3,066,894
Management and Administration	0	0	0	2,212,364	2,217,505	2,234,488
Social Services Delivery	0	0	0	125,303	125,303	126,556
Infrastructure Delivery and Management	0	0	0	598,462	598,962	604,447
Economic Development	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	40,400	40,400	40,804
DACF MP Sources	0	0	0	504,540	504,540	509,585
Management and Administration	0	0	0	434,540	434,540	438,885
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	3,389,925	3,390,105	3,423,824
Management and Administration	0	0	0	737,414	737,414	744,788
Social Services Delivery	0	0	0	1,739,507	1,739,687	1,756,902
Infrastructure Delivery and Management	0	0	0	748,004	748,004	755,484
Economic Development	0	0	0	115,000	115,000	116,150
Environmental Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	181,639	181,727	183,455
Social Services Delivery	0	0	0	181,639	181,727	183,455
Social Services Delivery	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	134,112	134,112	135,453
Economic Development	0	0	0	134,112	134,112	135,453
Management and Administration	0	0	0	1,192,979	1,192,979	1,204,909
Management and Administration	0	0	0	101,084	101,084	102,095
Social Services Delivery	0	0	0	810,809	810,809	818,917
Infrastructure Delivery and Management	0	0	0	151,086	151,086	152,597
Economic Development	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	110,000	110,000	111,100
DDF Sources	0	0	0	1,265,277	1,265,277	1,277,929
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,034,418	1,034,418	1,044,762
Infrastructure Delivery and Management	0	0	0	185,000	185,000	186,850
Grand Total	0	0	0	12,672,887	12,706,927	12,799,616

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	12,672,887	12,706,927	12,799,616
Management and Administration	0	0	0	5,218,589	5,240,437	5,270,775
SP1: General Administration	0	0	0	4,418,210	4,435,767	4,462,392
21 Compensation of employees [GFS]	0	0	0	1,755,701	1,773,258	1,773,258
211 Wages and salaries [GFS]	0	0	0	1,724,724	1,741,971	1,741,971
21110 Established Position	0	0	0	1,670,724	1,687,431	1,687,431
21112 Wages and salaries in cash [GFS]	0	0	0	54,000	54,540	54,540
212 Social contributions [GFS]	0	0	0	30,977	31,287	31,287
21210 Actual social contributions [GFS]	0	0	0	30,977	31,287	31,287
22 Use of goods and services	0	0	0	1,727,399	1,727,399	1,744,673
221 Use of goods and services	0	0	0	1,727,399	1,727,399	1,744,673
22101 Materials - Office Supplies	0	0	0	191,000	191,000	192,910
22102 Utilities	0	0	0	218,040	218,040	220,220
22104 Rentals	0	0	0	74,040	74,040	74,780
22105 Travel - Transport	0	0	0	540,684	540,684	546,091
22106 Repairs - Maintenance	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	328,400	328,400	331,684
22109 Special Services	0	0	0	182,536	182,536	184,361
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	104,699	104,699	105,746
22113	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	678,532	678,532	685,317
282 Miscellaneous other expense	0	0	0	678,532	678,532	685,317
28210 General Expenses	0	0	0	678,532	678,532	685,317
31 Non Financial Assets	0	0	0	216,578	216,578	218,744
311 Fixed assets	0	0	0	216,578	216,578	218,744
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	66,578	66,578	67,244
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	259,400	261,404	261,994
21 Compensation of employees [GFS]	0	0	0	200,400	202,404	202,404
211 Wages and salaries [GFS]	0	0	0	200,400	202,404	202,404
21112 Wages and salaries in cash [GFS]	0	0	0	200,400	202,404	202,404
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	347,179	349,466	350,651

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	228,696	230,983	230,983
211 Wages and salaries [GFS]	0	0	0	228,696	230,983	230,983
21111 Wages and salaries in cash [GFS]	0	0	0	210,000	212,100	212,100
21112 Wages and salaries in cash [GFS]	0	0	0	18,696	18,883	18,883
22 Use of goods and services	0	0	0	118,483	118,483	119,668
221 Use of goods and services	0	0	0	118,483	118,483	119,668
22102 Utilities	0	0	0	2,300	2,300	2,323
22105 Travel - Transport	0	0	0	30,120	30,120	30,421
22107 Training - Seminars - Conferences	0	0	0	86,063	86,063	86,924
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	193,800	193,800	195,738
22 Use of goods and services	0	0	0	193,800	193,800	195,738
221 Use of goods and services	0	0	0	193,800	193,800	195,738
22105 Travel - Transport	0	0	0	8,400	8,400	8,484
22107 Training - Seminars - Conferences	0	0	0	160,400	160,400	162,004
22109 Special Services	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	4,163,603	4,166,007	4,205,239
SP2.1 Education, youth & sports and Library services	0	0	0	1,413,588	1,413,588	1,427,723
22 Use of goods and services	0	0	0	115,129	115,129	116,280
221 Use of goods and services	0	0	0	115,129	115,129	116,280
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	106,129	106,129	107,190
28 Other expense	0	0	0	95,936	95,936	96,895
282 Miscellaneous other expense	0	0	0	95,936	95,936	96,895
28210 General Expenses	0	0	0	95,936	95,936	96,895
31 Non Financial Assets	0	0	0	1,202,523	1,202,523	1,214,548
311 Fixed assets	0	0	0	1,202,523	1,202,523	1,214,548
31112 Nonresidential buildings	0	0	0	960,625	960,625	970,231
31131 Infrastructure Assets	0	0	0	241,898	241,898	244,317
SP2.2 Public Health Services and management	0	0	0	639,513	639,513	645,909
22 Use of goods and services	0	0	0	208,163	208,163	210,245
221 Use of goods and services	0	0	0	208,163	208,163	210,245
22106 Repairs - Maintenance	0	0	0	190,179	190,179	192,081
22107 Training - Seminars - Conferences	0	0	0	17,984	17,984	18,164
31 Non Financial Assets	0	0	0	431,350	431,350	435,664
311 Fixed assets	0	0	0	431,350	431,350	435,664
31112 Nonresidential buildings	0	0	0	431,350	431,350	435,664
SP2.3 Environmental Health and sanitation Services	0	0	0	1,603,952	1,603,952	1,619,991
22 Use of goods and services	0	0	0	1,044,169	1,044,169	1,054,611
221 Use of goods and services	0	0	0	1,044,169	1,044,169	1,054,611
22102 Utilities	0	0	0	566,419	566,419	572,083
22103 General Cleaning	0	0	0	419,750	419,750	423,948
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	54,000	54,000	54,540

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	320,000	320,000	323,200	
282 Miscellaneous other expense	0	0	0	320,000	320,000	323,200	
28210 General Expenses	0	0	0	320,000	320,000	323,200	
31 Non Financial Assets	0	0	0	239,783	239,783	242,181	
311 Fixed assets	0	0	0	239,783	239,783	242,181	
31112 Nonresidential buildings	0	0	0	146,234	146,234	147,696	
31113 Other structures	0	0	0	93,549	93,549	94,484	
SP2.5 Social Welfare and community services	0	0	0	506,550	508,955	511,615	
21 Compensation of employees [GFS]	0	0	0	240,468	242,873	242,873	
211 Wages and salaries [GFS]	0	0	0	240,468	242,873	242,873	
21110 Established Position	0	0	0	212,984	215,114	215,114	
21112 Wages and salaries in cash [GFS]	0	0	0	27,484	27,759	27,759	
22 Use of goods and services	0	0	0	104,282	104,282	105,325	
221 Use of goods and services	0	0	0	104,282	104,282	105,325	
22102 Utilities	0	0	0	200	200	202	
22104 Rentals	0	0	0	800	800	808	
22105 Travel - Transport	0	0	0	21,260	21,260	21,473	
22106 Repairs - Maintenance	0	0	0	1,243	1,243	1,255	
22107 Training - Seminars - Conferences	0	0	0	79,929	79,929	80,728	
22111 Other Charges - Fees	0	0	0	850	850	859	
28 Other expense	0	0	0	161,800	161,800	163,418	
282 Miscellaneous other expense	0	0	0	161,800	161,800	163,418	
28210 General Expenses	0	0	0	161,800	161,800	163,418	
Infrastructure Delivery and Management	0	0	0	2,052,588	2,055,773	2,073,114	
SP3.1 Urban Roads and Transport services	0	0	0	19,604	19,604	19,800	
22 Use of goods and services	0	0	0	19,604	19,604	19,800	
221 Use of goods and services	0	0	0	19,604	19,604	19,800	
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	
22107 Training - Seminars - Conferences	0	0	0	11,604	11,604	11,720	
SP3.2 Physical and Spatial Planning	0	0	0	428,099	429,426	432,380	
21 Compensation of employees [GFS]	0	0	0	132,716	134,043	134,043	
211 Wages and salaries [GFS]	0	0	0	132,716	134,043	134,043	
21110 Established Position	0	0	0	132,716	134,043	134,043	
22 Use of goods and services	0	0	0	130,868	130,868	132,177	
221 Use of goods and services	0	0	0	130,868	130,868	132,177	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	7,000	7,000	7,070	
22106 Repairs - Maintenance	0	0	0	1,868	1,868	1,887	
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270	
22109 Special Services	0	0	0	90,000	90,000	90,900	
28 Other expense	0	0	0	164,515	164,515	166,160	
282 Miscellaneous other expense	0	0	0	164,515	164,515	166,160	
28210 General Expenses	0	0	0	164,515	164,515	166,160	

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
SP3.3 Public Works, rural housing and water management	0	0	0	1,604,885	1,606,743	1,620,934	
21 Compensation of employees [GFS]	0	0	0	185,848	187,706	187,706	
211 Wages and salaries [GFS]	0	0	0	185,848	187,706	187,706	
21110 Established Position	0	0	0	135,848	137,206	137,206	
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500	
22 Use of goods and services	0	0	0	631,446	631,446	637,760	
221 Use of goods and services	0	0	0	631,446	631,446	637,760	
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310	
22104 Rentals	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	15,442	15,442	15,596	
22106 Repairs - Maintenance	0	0	0	566,004	566,004	570,654	
31 Non Financial Assets	0	0	0	787,591	787,591	795,467	
311 Fixed assets	0	0	0	787,591	787,591	795,467	
31111 Dwellings	0	0	0	40,000	40,000	40,400	
31112 Nonresidential buildings	0	0	0	203,505	203,505	205,540	
31113 Other structures	0	0	0	348,000	348,000	351,480	
31131 Infrastructure Assets	0	0	0	196,086	196,086	198,047	
Economic Development	0	0	0	1,037,707	1,044,309	1,048,084	
SP4.1 Agricultural Services and Management	0	0	0	1,007,707	1,014,309	1,017,784	
21 Compensation of employees [GFS]	0	0	0	660,234	666,836	666,836	
211 Wages and salaries [GFS]	0	0	0	660,234	666,836	666,836	
21110 Established Position	0	0	0	656,034	662,594	662,594	
21112 Wages and salaries in cash [GFS]	0	0	0	4,200	4,242	4,242	
22 Use of goods and services	0	0	0	238,473	238,473	240,858	
221 Use of goods and services	0	0	0	238,473	238,473	240,858	
22101 Materials - Office Supplies	0	0	0	11,961	11,961	12,081	
22102 Utilities	0	0	0	16,500	16,500	16,665	
22104 Rentals	0	0	0	4,000	4,000	4,040	
22105 Travel - Transport	0	0	0	24,000	24,000	24,240	
22106 Repairs - Maintenance	0	0	0	22,500	22,500	22,725	
22107 Training - Seminars - Conferences	0	0	0	109,512	109,512	110,607	
22109 Special Services	0	0	0	50,000	50,000	50,500	
28 Other expense	0	0	0	109,000	109,000	110,090	
282 Miscellaneous other expense	0	0	0	109,000	109,000	110,090	
28210 General Expenses	0	0	0	109,000	109,000	110,090	
SP4.2 Trade, Industry and Tourism Services	0	0	0	30,000	30,000	30,300	
22 Use of goods and services	0	0	0	30,000	30,000	30,300	
221 Use of goods and services	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300	
Environmental Management	0	0	0	200,400	200,400	202,404	
SP5.1 Disaster prevention and Management	0	0	0	200,400	200,400	202,404	

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,400	110,400	111,504
221 Use of goods and services	0	0	0	110,400	110,400	111,504
22107 Training - Seminars - Conferences	0	0	0	110,400	110,400	111,504
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	12,672,887	12,706,927	12,799,616

**2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Statutory	Capex/ABFA	Goods Service	Capex Tot. External					
Bibiani/Anhwiaso/Bekwai District - Bibiani	2,814,190	3,391,676	6,812,351	564,073	2,099,298	373,168	3,036,829	0	1,192,979	466,100	965,289	1,448,389	12,672,887
Management and Administration	1,670,724	1,075,890	2,859,282	514,073	1,594,391	103,900	2,212,364	0	101,084	45,659	0	45,659	5,216,399
Central Administration	1,339,350	1,055,880	112,678	2,507,803	514,073	103,900	2,173,364	0	101,084	45,659	0	45,659	4,826,216
Administration (Assembly Office)	1,339,350	1,055,880	112,678	2,507,803	0	1,555,391	1,659,291	0	101,084	45,659	0	45,659	4,314,143
Sub-Meicos Administration	0	0	0	514,073	0	0	514,073	0	0	0	0	0	514,073
Finance	0	20,000	0	20,000	0	39,000	0	39,000	0	0	0	0	59,000
Health	0	20,000	0	20,000	0	39,000	0	39,000	0	0	0	0	59,000
Environmental Health Unit	331,374	0	0	331,374	0	0	0	0	0	0	0	0	331,374
Environmental Health Unit	331,374	0	0	331,374	0	0	0	0	0	0	0	0	331,374
Social Services Delivery	231,668	1,610,961	118,805	1,961,434	0	99,550	25,753	125,303	0	810,809	195,129	926,289	10,844,418
Education, Youth and Sports	0	96,356	46,689	143,625	0	8,000	0	8,000	0	477,545	106,129	678,289	784,418
Office of Departmental Head	0	96,356	46,689	143,625	0	8,000	0	8,000	0	477,545	106,129	678,289	784,418
Health	0	1,505,182	72,116	1,577,898	0	6,655,20	25,753	92,303	0	323,264	0	250,000	2,245,465
Office of District Medical Officer of Health	0	208,163	35,116	243,279	0	0	0	0	0	146,234	0	250,000	639,513
Environmental Health Unit	0	1,297,619	37,000	1,334,619	0	66,550	25,753	92,303	0	177,630	0	0	1,603,952
Social Welfare & Community Development	231,668	8,243	0	239,911	0	25,000	0	25,000	0	10,000	50,000	0	506,550
Office of Departmental Head	231,668	8,243	0	239,911	0	25,000	0	25,000	0	10,000	50,000	0	506,550
Infrastructure Delivery and Management	268,564	491,476	398,000	1,118,640	50,000	30,493,7	243,305	598,462	0	151,086	150,000	35,000	2,052,358
Physical Planning	132,716	111,868	0	244,584	0	183,515	0	183,515	0	0	0	0	429,099
Office of Departmental Head	132,716	111,868	0	244,584	0	183,515	0	183,515	0	0	0	0	429,099
Works	135,848	380,604	398,000	853,851	50,000	121,442	243,305	414,947	0	151,086	150,000	35,000	1,604,885
Office of Departmental Head	135,848	380,604	398,000	853,851	50,000	121,442	243,305	414,947	0	151,086	150,000	35,000	1,604,885
Urban Roads	0	19,604	0	19,604	0	0	0	0	0	0	0	0	19,604
Urban Roads	0	19,604	0	19,604	0	0	0	0	0	0	0	0	19,604
Economic Development	660,234	163,361	0	823,995	0	60,000	0	60,000	0	20,000	134,112	0	1,037,707
Agriculture	660,234	163,361	0	823,995	0	50,000	0	50,000	0	0	134,112	0	1,007,707
Agriculture	660,234	163,361	0	823,995	0	50,000	0	50,000	0	0	134,112	0	1,007,707

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Comp. of Emp	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Trade, Industry and Tourism	0	0	0	0	10,000	0	0	0	20,000	0	0	0	0	30,000
Office of Departmental Head	0	0	0	0	10,000	0	0	0	20,000	0	0	0	0	30,000
Environmental Management	0	50,000	0	0	40,400	0	0	0	110,000	0	0	0	0	200,400
Disaster Prevention	0	50,000	0	0	40,400	0	0	0	110,000	0	0	0	0	200,400
	0	50,000	0	0	40,400	0	0	0	110,000	0	0	0	0	200,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)					
Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG								Total By Fund Source		1,355,954			
Function Code	70111	Exec. & leg. Organs (cs)													
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North													
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani													
											Compensation of employees [GFS]		1,339,350		
Objective	000000	Compensation of Employees											1,339,350		
Program	92001	Management and Administration											1,339,350		
Sub-Program	92001001	SP1: General Administration											1,339,350		
Operation	000000									0.0	0.0	0.0	1,339,350		
											Wages and salaries [GFS]		1,339,350		
											2111001 Established Post		1,339,350		
											Use of goods and services		16,604		
Objective	410101	Deepen political and administrative decentralisation											16,604		
Program	92001	Management and Administration											16,604		
Sub-Program	92001003	SP3: Human Resource											16,604		
Operation	910802	910802 - Personnel and Staff Management										1.0	1.0	1.0	16,604
											Use of goods and services		16,604		
											2210203 Telecommunications		1,100		
											2210509 Other Travel and Transportation		8,400		
											2210709 Seminars/Conferences/Workshops - Domestic		5,100		
											2210710 Staff Development		2,004		

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,659,291
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

Use of goods and services			1,410,399
Objective	410101	Deepen political and administrative decentralisation	1,410,399
Program	92001	Management and Administration	1,410,399
Sub-Program	92001001	SP1: General Administration	1,260,579
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,122,579

Use of goods and services			1,122,579
2210103	Refreshment Items	8,000	
2210201	Electricity charges	204,000	
2210202	Water	7,200	
2210203	Telecommunications	4,800	
2210204	Postal Charges	2,040	
2210401	Office Accommodations	15,000	
2210402	Residential Accommodations	12,000	
2210404	Hotel Accommodations	45,000	
2210406	Rental of Vehicles	2,040	
2210502	Maintenance and Repairs - Official Vehicles	36,000	
2210505	Running Cost - Official Vehicles	197,600	
2210510	Other Night allowances	102,000	
2210511	Local travel cost	90,000	
2210514	Foreign Travel- Per Diem	10,000	
2210623	Maintenance of Office Equipment	24,000	
2210708	Refreshments	67,600	
2210709	Seminars/Conferences/Workshops - Domestic	145,000	
2210902	Official Celebrations	15,600	
2211202	Refurbishment Contingency	104,699	
2211304	Insurance of Vehicles	30,000	
Operation	910801	910801 - Procurement management	138,000

Use of goods and services			138,000
2210101	Printed Material and Stationery	38,000	
2210102	Office Facilities, Supplies and Accessories	90,000	
2210910	Trade Promotion / Publicity	10,000	
Sub-Program	92001003	SP3: Human Resource	36,020
Operation	910802	910802 - Personnel and Staff Management	36,020

Use of goods and services			36,020
2210203	Telecommunications	1,200	
2210509	Other Travel and Transportation	9,720	
2210511	Local travel cost	12,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,100	
2210710	Staff Development	8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	113,800
Operation	910809	910809 - Citizen participation in local governance	113,800

Use of goods and services			113,800
2210511	Local travel cost	8,400	
2210709	Seminars/Conferences/Workshops - Domestic	52,000	

2210711	Public Education and Sensitization	28,400	
2210910	Trade Promotion / Publicity	25,000	
Objective	520301	117.3 Mobilize addnal financial resources for dev.	0
Program	92001	Management and Administration	0
Sub-Program	92001001	SP1: General Administration	0
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0

Use of goods and services			0
2210105	Drugs	0	

			Social benefits [GFS]
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Employer social benefits			20,000
2731102	Staff Welfare Expenses	20,000	

			Other expense
Objective	410101	Deepen political and administrative decentralisation	124,992
Program	92001	Management and Administration	124,992
Sub-Program	92001001	SP1: General Administration	124,992
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	124,992

Miscellaneous other expense			124,992
2821009	Donations	84,000	
2821010	Contributions	40,992	

			Non Financial Assets
Objective	410101	Deepen political and administrative decentralisation	103,900
Program	92001	Management and Administration	103,900
Sub-Program	92001001	SP1: General Administration	103,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	103,900

Fixed assets			103,900
3111304	Markets	100,000	
3112212	Air Condition	3,900	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				1,000
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	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2211101	Bank Charges			1,000

Social benefits [GFS]				20,000
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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	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731103	Refund of Medical Expenses			20,000

Other expense				413,540
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Objective	410101	Deepen political and administrative decentralisation		413,540
Program	92001	Management and Administration		413,540
Sub-Program	92001001	SP1: General Administration		413,540
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	413,540

Miscellaneous other expense				413,540
2821009	Donations			120,000
2821010	Contributions			263,540
2821019	Scholarship and Bursaries			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	717,414
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				464,736
Objective	410101	Deepen political and administrative decentralisation		464,736
Program	92001	Management and Administration		464,736
Sub-Program	92001001	SP1: General Administration		364,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	289,736

Use of goods and services				289,736
2210502	Maintenance and Repairs - Official Vehicles			35,000
2210511	Local travel cost			10,000
2210604	Maintenance of Furniture and Fixtures			12,000
2210709	Seminars/Conferences/Workshops - Domestic			49,800
2210711	Public Education and Sensitization			30,000
2210902	Official Celebrations			80,000
2210904	Substructure Allowances			71,936
2211101	Bank Charges			1,000

Operation	910801	910801 - Procurement management	1.0 1.0 1.0	75,000
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Use of goods and services				75,000
2210101	Printed Material and Stationery			25,000
2210102	Office Facilities, Supplies and Accessories			30,000
2210606	Maintenance of General Equipment			20,000

Sub-Program	92001003	SP3: Human Resource		20,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210710	Staff Development			20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		80,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
2210709	Seminars/Conferences/Workshops - Domestic			60,000
2210711	Public Education and Sensitization			20,000

Other expense				140,000
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Objective	410101	Deepen political and administrative decentralisation		140,000
Program	92001	Management and Administration		140,000
Sub-Program	92001001	SP1: General Administration		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Miscellaneous other expense				140,000
2821007	Court Expenses			60,000
2821010	Contributions			80,000

Non Financial Assets				112,678
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Objective	410101	Deepen political and administrative decentralisation		112,678
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	92001	Management and Administration																	112,678
Sub-Program	92001001	SP1: General Administration																	112,678
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0														112,678
Fixed assets																			112,678
	3112204	Networking & ICT equipments																	30,000
	3112208	Computers and Accessories																	32,678
	3113108	Furniture & Fittings																	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector																			
Fund Type/Source	14003	DDF																			
Function Code	70111	Exec. & leg. Organs (cs)																			
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North																			
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani																			

Use of goods and services 101,084

Objective	410101	Deepen political and administrative decentralisation																			
Program	92001	Management and Administration																			
Sub-Program	92001001	SP1: General Administration																			
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0																

Use of goods and services																					
	2210502	Maintenance and Repairs - Official Vehicles																			
	2210505	Running Cost - Official Vehicles																			
	2210708	Refreshments																			
	2210709	Seminars/Conferences/Workshops - Domestic																			
	2210910	Trade Promotion / Publicity																			

Amount (GH¢)

Institution	01	Government of Ghana Sector																			
Fund Type/Source	14009	DDF																			
Function Code	70111	Exec. & leg. Organs (cs)																			
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North																			
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani																			

Use of goods and services 45,859

Objective	410101	Deepen political and administrative decentralisation																			
Program	92001	Management and Administration																			
Sub-Program	92001003	SP3: Human Resource																			
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0																

Use of goods and services																					
	2210710	Staff Development																			

Total Cost Centre 4,314,143

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector																			
Fund Type/Source	12200	IGF																			
Function Code	70111	Exec. & leg. Organs (cs)																			
Organisation	2220102001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Sub-Metros Administration Sub Western North																			
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani																			

Amount (GH¢)

Total By Fund Source 514,073

Compensation of employees [GFS] 514,073

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

Wages and salaries [GFS]																					
	2111224	Traditional Authority Allowance																			
	2111243	Transfer Grants																			
	2111248	Special Allowance/Honorarium																			

Social contributions [GFS]																					
	2121001	13 Percent SSF Contribution																			

Sub-Program	92001002	SP2: Finance																			
Operation	000000		0.0	0.0	0.0																

Wages and salaries [GFS]																					
	2111225	Boards /Committees /Commissions Allowance																			

Sub-Program	92001003	SP3: Human Resource																			
Operation	000000		0.0	0.0	0.0																

Wages and salaries [GFS]																					
	2111102	Monthly paid and casual labour																			
	2111238	Overtime Allowance																			
	2111248	Special Allowance/Honorarium																			

Total Cost Centre 514,073

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	39,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	39,000	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions			39,000	
Program	92001	Management and Administration			39,000	
Sub-Program	92001002	SP2: Finance			39,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	39,000

Use of goods and services					39,000
2210121	Clothing and Uniform				5,000
2210122	Value Books				16,000
2210511	Local travel cost				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance_Western North		
Location Code	1602001	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
2210801	Local Consultants Fees				20,000

Total Cost Centre 59,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Other expense	8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000

Miscellaneous other expense					8,000
2821010	Contributions				8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	143,625
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		9,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210502	Maintenance and Repairs - Official Vehicles			9,000

Other expense				87,936
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		87,936
Program	92002	Social Services Delivery		87,936
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		87,936
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	87,936

Miscellaneous other expense				87,936
2821009	Donations			25,000
2821010	Contributions			62,936

Non Financial Assets				46,689
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,689
Program	92002	Social Services Delivery		46,689
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		46,689
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	46,689

Fixed assets				46,689
3111256	WIP - School Buildings			46,689

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	Total By Fund Source	477,545
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets				477,545
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		477,545
Program	92002	Social Services Delivery		477,545
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		477,545
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,545

Fixed assets				477,545
3111256	WIP - School Buildings			235,647
3113108	Furniture & Fittings			241,898

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	784,418
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				106,129
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		106,129
Program	92002	Social Services Delivery		106,129
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		106,129
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	106,129

Use of goods and services				106,129
2210607	Repairs of Schools/Colleges			106,129

Non Financial Assets				678,289
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		678,289
Program	92002	Social Services Delivery		678,289
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		678,289
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	678,289

Fixed assets				678,289
3111256	WIP - School Buildings			678,289

Total Cost Centre				1,413,588
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	243,279
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				208,163
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		208,163
Program	92002	Social Services Delivery		208,163
Sub-Program	92002002	SP2.2 Public Health Services and management		208,163
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	208,163

Use of goods and services		208,163
2210607	Repairs of Schools/Colleges	190,179
2210711	Public Education and Sensitization	17,984

Non Financial Assets				35,116
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,116
Program	92002	Social Services Delivery		35,116
Sub-Program	92002002	SP2.2 Public Health Services and management		35,116
Project	910503	910503 - Public Health services	1.0 1.0 1.0	35,116

Fixed assets		35,116
3111253	WIP - Health Centres	35,116

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	146,234
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets				146,234
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		146,234
Program	92002	Social Services Delivery		146,234
Sub-Program	92002002	SP2.2 Public Health Services and management		146,234
Project	910503	910503 - Public Health services	1.0 1.0 1.0	146,234

Fixed assets		146,234
3111257	WIP - Slaughter House	146,234

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets				250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111253	WIP - Health Centres	250,000

Total Cost Centre 639,513

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	331,374
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

Compensation of employees [GFS]			331,374
Objective	000000	Compensation of Employees	331,374
Program	92001	Management and Administration	331,374
Sub-Program	92001001	SP1: General Administration	331,374
Operation	000000		331,374

Wages and salaries [GFS]			331,374
2111001 Established Post			331,374

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	92,303
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

Use of goods and services			66,550
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	66,550
Program	92002	Social Services Delivery	66,550
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	66,550
Operation	910116	910116 - Covid-19 Sanitation related expenditures	66,550

Use of goods and services			66,550
2210301 Cleaning Materials			8,550
2210511 Local travel cost			4,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			24,000
2210616 Maintenance of Public Sanitary Facilities			30,000

Non Financial Assets			25,753
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	25,753
Program	92002	Social Services Delivery	25,753
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	25,753
Project	910902	910902 - Solid waste management	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	Total By Fund Source
Function Code	70740	Public health services	1,334,619
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

Use of goods and services			977,619
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	977,619
Program	92002	Social Services Delivery	977,619
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	977,619
Operation	910116	910116 - Covid-19 Sanitation related expenditures	977,619

Use of goods and services			977,619
2210205 Sanitation Charges			566,419
2210301 Cleaning Materials			80,000
2210302 Contract Cleaning Service Charges			331,200

Other expense			320,000
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	320,000
Program	92002	Social Services Delivery	320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	320,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	320,000

Miscellaneous other expense			320,000
2821017 Refuse Lifting Expenses			320,000

Non Financial Assets			37,000
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	37,000
Program	92002	Social Services Delivery	37,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	37,000
Project	910902	910902 - Solid waste management	37,000

Fixed assets			37,000
3111353 WIP - Toilets			37,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	177,030
Function Code	70740	Public health services		
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		
Non Financial Assets				177,030
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals		177,030
Program	92002	Social Services Delivery		177,030
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		177,030
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	177,030
Fixed assets				177,030
	3111257	WIP - Slaughter House		146,234
	3111353	WIP - Toilets		30,796
Total Cost Centre				1,935,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	708,595
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture_ Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		
Compensation of employees [GFS]				660,234
Objective	000000	Compensation of Employees		660,234
Program	92004	Economic Development		660,234
Sub-Program	92004001	SP4.1 Agricultural Services and Management		660,234
Operation	000000		0.0 0.0 0.0	660,234
Wages and salaries [GFS]				660,234
	2111001	Established Post		656,034
	2111222	Watchman Extra Days Allowance		4,200
Use of goods and services				48,361
Objective	550201	2.1 End hunger and ensure access to sufficient food		48,361
Program	92004	Economic Development		48,361
Sub-Program	92004001	SP4.1 Agricultural Services and Management		48,361
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	48,361
Use of goods and services				48,361
	2210101	Printed Material and Stationery		5,361
	2210201	Electricity charges		10,000
	2210202	Water		2,000
	2210204	Postal Charges		500
	2210404	Hotel Accommodations		4,000
	2210505	Running Cost - Official Vehicles		10,000
	2210603	Repairs of Office Buildings		9,000
	2210623	Maintenance of Office Equipment		7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	6,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			6,000	
Program	92004	Economic Development			6,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			6,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210510 Other Night allowances				6,000

				Other expense	44,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			44,000
Program	92004	Economic Development			44,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			44,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	44,000
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Miscellaneous other expense				44,000
2821010 Contributions				44,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	115,000
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

				Other expense	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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	65,000
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Miscellaneous other expense				65,000
2821010 Contributions				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	134,112
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	134,112	
Objective	550201	2.1 End hunger and ensure access to sufficient food			134,112	
Program	92004	Economic Development			134,112	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			134,112	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	134,112

Use of goods and services				134,112
2210102 Office Facilities, Supplies and Accessories				3,600
2210120 Purchase of Petty Tools/Implements				3,000
2210201 Electricity charges				4,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210623 Maintenance of Office Equipment				6,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210710 Staff Development				34,000
2210711 Public Education and Sensitization				60,512

<i>Total Cost Centre</i>				1,007,707
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	144,584	
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani			

Compensation of employees [GFS]				132,716
Objective	000000	Compensation of Employees		132,716
Program	92003	Infrastructure Delivery and Management		132,716
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		132,716
Operation	000000		0.0 0.0 0.0	132,716

Wages and salaries [GFS]				132,716
2111001 Established Post				132,716

Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210120 Purchase of Petty Tools/Implements				5,000
2210606 Maintenance of General Equipment				1,868
2210710 Staff Development				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	183,515	
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani			

Use of goods and services				79,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		79,000
Program	92003	Infrastructure Delivery and Management		79,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		79,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	79,000

Use of goods and services				79,000
2210511 Local travel cost				7,000
2210709 Seminars/Conferences/Workshops - Domestic				22,000
2210908 Property Valuation Expenses				50,000

Other expense				104,515
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		104,515
Program	92003	Infrastructure Delivery and Management		104,515
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		104,515
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	104,515

Miscellaneous other expense				104,515
2821010 Contributions				104,515

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						100,000
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	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani							
Use of goods and services									40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							40,000
Program	92003	Infrastructure Delivery and Management							40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							40,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210908 Property Valuation Expenses									40,000
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	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				60,000
Miscellaneous other expense									60,000
2821018 Civic Numbering/Street Naming									60,000
Total Cost Centre									428,099

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						221,927
Function Code	70620	Community Development							
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North							
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani							
Compensation of employees [GFS]									213,684
Objective	000000	Compensation of Employees							213,684
Program	92002	Social Services Delivery							213,684
Sub-Program	92002005	SP2.5 Social Welfare and community services							213,684
Operation	000000		0.0	0.0	0.0				213,684
Wages and salaries [GFS]									213,684
2111001 Established Post									212,984
2111248 Special Allowance/Honorarium									700
Use of goods and services									8,243
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							8,243
Program	92002	Social Services Delivery							8,243
Sub-Program	92002005	SP2.5 Social Welfare and community services							8,243
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				8,243
Use of goods and services									8,243
2210203 Telecommunications									200
2210406 Rental of Vehicles									800
2210509 Other Travel and Transportation									2,300
2210623 Maintenance of Office Equipment									1,243
2210701 Training Materials									700
2210708 Refreshments									3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210511 Local travel cost				8,000
2210711 Public Education and Sensitization				5,000
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	Total By Fund Source	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	1602001	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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	181,639
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1602001	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				11,039
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,039
Program	92002	Social Services Delivery		11,039
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,039
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	11,039

Use of goods and services				11,039
2210501 Overseas Medical Treatments				2,460
2210505 Running Cost - Official Vehicles				1,500
2210705 Hotel Accommodation				2,050
2210708 Refreshments				2,179
2210711 Public Education and Sensitization				2,000
2211101 Bank Charges				850

Other expense				161,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		161,800
Program	92002	Social Services Delivery		161,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		161,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	161,800

Miscellaneous other expense				161,800
2821009 Donations				161,800

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13024		<i>Total By Fund Source</i>						50,000
Function Code	70620	Community Development							
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North							
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani							

Use of goods and services									50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210709 Seminars/Conferences/Workshops - Domestic									50,000

Amount (GHe)

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	1602001	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	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210711 Public Education and Sensitization									10,000

Total Cost Centre 506,550

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						135,848
Function Code	70610	Housing development							
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North							
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani							

Compensation of employees [GFS]									135,848
Objective	000000	Compensation of Employees							135,848
Program	92003	Infrastructure Delivery and Management							135,848
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							135,848
Operation	000000		0.0	0.0	0.0				135,848

Wages and salaries [GFS]									135,848
2111001 Established Post									135,848

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 414,947
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_ Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
Compensation of employees [GFS]			50,000
Objective	000000	Compensation of Employees	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Operation	000000		50,000

Wages and salaries [GFS]		50,000
2111248	Special Allowance/Honorarium	50,000

			Amount (GH¢)
Use of goods and services			121,442
Objective	300102	6.1 Universal access to safe drinking water by 2030	121,442
Program	92003	Infrastructure Delivery and Management	121,442
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	121,442
Operation	911101	911101 - Supervision and regulation of infrastructure development	121,442

Use of goods and services		121,442
2210108	Construction Material	28,000
2210120	Purchase of Petty Tools/Implements	3,000
2210412	Rental of Towing Vehicle	20,000
2210511	Local travel cost	15,442
2210617	Street Lights/Traffic Lights	55,000

			Amount (GH¢)
Non Financial Assets			243,505
Objective	300102	6.1 Universal access to safe drinking water by 2030	243,505
Program	92003	Infrastructure Delivery and Management	243,505
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	243,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	243,505

Fixed assets		243,505
3111103	Bungalows/Flats	40,000
3111255	WIP - Office Buildings	203,505

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 70,000
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_ Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
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
3113162	WIP - Water Systems	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 648,004
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_ Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
Use of goods and services			360,004
Objective	300102	6.1 Universal access to safe drinking water by 2030	360,004
Program	92003	Infrastructure Delivery and Management	360,004
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	360,004
Operation	911101	911101 - Supervision and regulation of infrastructure development	360,004

Use of goods and services		360,004
2210602	Repairs of Residential Buildings	159,000
2210603	Repairs of Office Buildings	150,678
2210617	Street Lights/Traffic Lights	50,326

			Amount (GH¢)
Non Financial Assets			288,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	288,000
Program	92003	Infrastructure Delivery and Management	288,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	288,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	288,000

Fixed assets		288,000
3111354	WIP - Markets	100,000
3111360	WIP-Feeder Roads	128,000
3113110	Water Systems	60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	151,086
Function Code	70610	Housing development		
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Non Financial Assets	151,086	
Objective	300102	6.1 Universal access to safe drinking water by 2030			151,086	
Program	92003	Infrastructure Delivery and Management			151,086	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			151,086	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	151,086

				Fixed assets	151,086
	3111360	WIP-Feeder Roads			120,000
	3113162	WIP - Water Systems			31,086

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	185,000
Function Code	70610	Housing development		
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	150,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000

				Use of goods and services	150,000
	2210617	Street Lights/Traffic Lights			150,000

				Non Financial Assets	35,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			35,000	
Program	92003	Infrastructure Delivery and Management			35,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000

				Fixed assets	35,000
	3113162	WIP - Water Systems			35,000

				Total Cost Centre	1,604,885
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2221101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	10,000	
Objective	840202	8.5 Achieve full and prdvtive 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	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210701	Training Materials			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2221101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	20,000	
Objective	840202	8.5 Achieve full and prdvtive employment and decent work for all			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
	2210711	Public Education and Sensitization			20,000

				Total Cost Centre	30,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,400
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Amount (GH¢)
Use of goods and services				20,400
Objective	200201	15.2 Promote impl. of forests, halt deforestation		20,400
Program	92005	Environmental Management		20,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,400
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,400

Use of goods and services				20,400
2210711 Public Education and Sensitization				20,400

				Amount (GH¢)
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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Amount (GH¢)
Other expense				50,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	IGF	<i>Total By Fund Source</i>	110,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Amount (GH¢)
Use of goods and services				90,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		90,000
Program	92005	Environmental Management		90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210711 Public Education and Sensitization				90,000

				Amount (GH¢)
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

Total Cost Centre				200,400
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 19,604
Function Code	70451	Road transport	
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	
Use of goods and services			19,604
Objective	390202	11.2 Improve transport and road safety	19,604
Program	92003	Infrastructure Delivery and Management	19,604
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	19,604
Operation	910109	910109 - Supervision and coordination	19,604
Use of goods and services			19,604
2210511	Local travel cost		8,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
2210710	Staff Development		5,604
Total Cost Centre			19,604
Total Vote			12,672,887

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	
Bibiani/Anhwiaso/Bekwai District - Bibiani	2,814,190	3,391,676	588,463	6,812,351	564,073	2,899,298	373,168	3,036,329	0	0	1,192,879	466,100	1,449,389
Management and Administration	1,670,724	1,075,890	112,678	2,859,282	514,073	1,594,391	103,900	2,212,364	0	0	101,084	45,859	5,218,359
SP1: General Administration	1,670,724	939,276	112,678	2,722,678	84,977	1,405,571	103,900	1,594,448	0	0	101,084	0	4,418,210
SP2: Finance	0	20,000	0	20,000	206,400	39,000	0	239,400	0	0	0	0	239,400
SP3: Human Resource	0	36,604	0	36,604	228,696	3,620	0	264,716	0	0	0	45,859	347,179
SP4: Planning, Budgeting, Monitoring and Evaluation	0	80,000	0	80,000	0	113,800	0	113,800	0	0	0	0	193,800
Social Services Delivery	231,688	1,610,361	118,805	1,961,634	0	995,500	25,753	125,303	0	0	810,809	196,129	4,163,603
SP2.1 Education, youth & sports and Library services	0	98,836	46,688	145,525	0	8,000	0	8,000	0	0	477,545	106,129	784,418
SP2.2 Public Health Services and management	0	208,163	35,116	243,279	0	0	0	0	0	0	146,234	0	239,000
SP2.3 Environmental Health and sanitation Services	0	1,297,919	37,000	1,334,919	0	665,500	25,753	92,303	0	0	177,030	0	1,603,952
SP2.5 Social Welfare and community services	231,688	8,243	0	239,931	0	25,000	0	25,000	0	0	10,000	50,000	506,550
Infrastructure Delivery and Management	268,564	491,476	338,000	1,118,040	50,000	304,957	243,395	598,462	0	0	151,086	150,000	2,052,398
SP3.1 Urban Roads and Transport services	0	19,604	0	19,604	0	0	0	0	0	0	0	0	19,604
SP3.2 Physical and Spatial Planning	132,716	111,868	0	244,584	0	183,515	0	183,515	0	0	0	0	428,099
SP3.3 Public Works, rural housing and water management	132,848	360,004	338,000	833,851	50,000	121,442	243,395	414,947	0	0	151,086	150,000	1,604,885
Economic Development	660,234	163,361	0	823,595	0	60,000	0	60,000	0	0	20,000	134,112	1,037,707
SP4.1 Agricultural Services and Management	660,234	163,361	0	823,595	0	50,000	0	50,000	0	0	0	134,112	1,007,707
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	10,000	0	10,000	0	0	20,000	0	30,000
Environmental Management	0	50,000	0	50,000	0	40,400	0	40,400	0	0	110,000	0	200,400
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	40,400	0	40,400	0	0	110,000	0	200,400