



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**BIBIANI-ANHWIASO-BEKWAI MUNICIPAL  
ASSEMBLY**

## RESOLUTION

**Compensation of Employees**

**Goods and Service**

**Capital Expenditure**

GH¢ 4,276,113.83

GH¢ 4,543,077.96

GH¢ 5,100,778.82

**Total Budget = GH¢ 13,919,970.61**

Signed by:

.....  
Hon. Kwame Asamoah  
(Presiding Member)

.....  
Mohammed Yahaya Abudu  
(Municipal Coordinating Director)

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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 to a Municipal status in 2018 by L.I 2284, and inaugurated on 15<sup>th</sup> March, 2018.

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

The 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 Region and Ashanti region respectively.

### **POPULATION STRUCTURE**

The Municipal had a population of 167,971 based on the 2021 Population and Housing Census with a growth rate of 2.9% per annum with males comprising 82,798 and females 85,173. The projected population by December 2023 will be 178,001

### **VISION**

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

## **MISSION**

The Municipal Assembly exists to facilitate the overall development of the Municipality by effectively formulating and implementing plans and programmes in order to improve the quality of life of the people in the Municipality.

## **CORE FUNCTIONS**

- i. Promote local economic development.
- ii. Be responsible for the overall development of the municipality.
- iii. Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- iv. Initiate programmes for the development of basic infrastructure and to provide municipal works and service in the municipal.

## **GOALS**

The developmental goals of the Bibiani-Anhwiaso-Bekwai Municipal Assembly are 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

## **DISTRICT ECONOMY**

### **AGRICULTURE**

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

## **MARKET CENTER**

The Municipality can boast of two market centers in two major towns; i.e. Bibiani and Sefwi Bekwai. The Assembly has initiated processes 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 municipality who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the municipality bring other goods and services to the markets to trade in.

## **ROAD NETWORK**

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

## **EDUCATION**

The Education Directorate of the Bibiani-Anhwiaso-Bekwai Municipal is divided into 11 circuits. There are 260 public and 115 private schools for an efficient and effective management of educational institutions in the Municipality.

## **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.

## **WATER AND SANITATION**

Solid waste can be a health hazard if not properly disposed of. Eighty-eight percent (88%) of residents in the Municipality dispose of solid waste at a public dump sites (approved) and the rest dispose of waste through other waste disposal methods. 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.

## **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.

## **KEY ACHIEVEMENTS IN 2022**

- ✓ Supplied 81,500 oil palm seedlings to 1,350 farmers under the PERD programme.
- ✓ Supplied 10,000 coconut seedlings to 59 farmers in the municipality.
- ✓ Established Ghana National Ambulance Service Unit and Fire Tender Office at Sefwi Bekwai.
- ✓ Rehabilitated the Humijibre market stalls.
- ✓ Constructed a 12-seater pour flush public toilet facility at Chirano.
- ✓ Constructed 5-No. boreholes at Surano A, Aboduabo, Adzenkye, Nzema-Nkwanta and Atronsu.
- ✓ Trained and supported 300 artisans and entrepreneurs.

## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

**Table 1: Revenue Performance-IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance as at August,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	892,000.00	848,146.66	900,000.00	495,051.11	900,000.00	1,096,055.21	68.72
Basic Rates	10,000.00	5,764.00	2,000.00	0.00	2,000.00	0.00	0
Fees	415,740.00	246,955.00	366,140.00	191,439.00	381,240.00	122,112.00	7.66
Fines	14,600.00	41,595.00	25,200.00	19,278.00	31,400.00	13,794.00	0.86
Licences	625,730.00	259,976.62	678,530.00	182,513.64	807,080.00	189,342.00	11.87
Land	166,000.00	170,744.50	166,000.00	226,430.00	27,834.00	52,014.00	3.26
Rent	170,820.00	117,342.43	170,820.00	102,986.07	162,860.00	120,379.10	7.55
Investment	200.00	0.00	200.00	0.00	10,160.00	1,159.36	0.07
<b>Sub-Total</b>	<b>2,295,090.00</b>	<b>1,690,524.21</b>	<b>2,308,890.00</b>	<b>1,217,697.82</b>	<b>2,322,574.00</b>	<b>1,594,855.67</b>	<b>100</b>
Mineral Royalties	1,771,022.09	1,285,425.00	1,286,793.00	726,645.00	1,585,456.54	412,062.00	26
Stool Land	967,600.00	672,965.00	967,600.00	230,372.00	1,067,600.00	665,541.00	62.34
<b>Grand Total</b>	<b>5,033,712.09</b>	<b>3,648,914.21</b>	<b>4,563,283.00</b>	<b>2,174,714.82</b>	<b>4,975,630.54</b>	<b>2,672,458.67</b>	<b>53.71</b>



REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August.	
IGF	2,295,090.00	1,690,524.21	2,308,890.00	1,217,697.8	2,322,574.00	1,594,855.67	68.67
Mineral Royalties	1,771,022.09	1,285,425.00	1,286,793.00	726,645.00	1,585,456.54	412,062.00	26
Stool Land	967,600.00	672,965.00	967,600.00	230,372.00	1,067,600.00	665,541.00	62.34
Compensation Transfer	2,064,618.56	3,325,004.55	2,808,306.01	3,489,895.48	2,794,755.00	2,867,149.28	102.60
Goods and Services Transfer	427,828.29	78,941.89	155,950.00	65,068.73	129,458.00	41,069.66	31.72
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0
DACF	4,211,158.90	2,377,103.64	4,361,159.00	1,201,984.2	4,502,712.00	1,094,330.18	21.77
DACF-RFG	1,760,992.16	726,315.69	1,015,276.65	317,059.00	574,188.46	1,174,498.30	204.54
Other Transfers- EU & UNICEF	343,600.00	150,000.00	0.00	42,000.00	30,000.00	2,921.58	9.74
MAG(CIDA)	196,461.38	175,086.66	134,112.00	129,237.96	134,112.00	60,016.14	44.75
<b>Total</b>	<b>14,038,371.40</b>	<b>10,481,366.64</b>	<b>13,038,086.66</b>	<b>7,419,960.23</b>	<b>13,690,036.00</b>	<b>7,912,443.81</b>	<b>57.80</b>

## EXPENDITURE

Table 2: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performan ce (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
<b>Compensati on</b>	2,670,739.5 4	3,967,791.9 7	3,374,516.1 7	3,969,837.3 6	3,297,056.0 0	3,288,659.2 7	99.75
<b>Goods and Services</b>	7,744,037.9 3	5,526,991.8 8	6,765,292.8 7	3,008,076.4 7	7,417,606.0 0	2,899,841.4 9	39.10
<b>Assets</b>	3,623,593.9 3	2,025,911.8 3	2,898,277.6 2	285,506.12	2,975,374.0 0	392,721.95	13.20
<b>Total</b>	<b>14,038,371. 40</b>	<b>11,520,695. 68</b>	<b>13,038,086. 66</b>	<b>7,263,419.9 5</b>	<b>13,690,036. 00</b>	<b>6,581,222.7 1</b>	<b>48.07</b>

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

**Table 3: NMTDF Policy Objective**

FOCUS AREA	POLICY OBJECTIVE
Local Government and Decentralization	Deepen decentralization at the local level
Education and Training	Improve school infrastructure and services
Health and Health Service	Promote quality health care delivery in the municipality
Social Protection	Enhance child rights and social protection in the municipality
Disaster Management	Strengthen local institutions to combat disasters
Transport Infrastructure: Road	Improve road network and conditions
Human Settlements and Housing	Accelerate street naming, property addressing system and regular development control activities
Fiscal decentralization	To achieve internally generated revenue target by 2023
Agriculture and Rural Development	Promote the application of science and technology in agriculture development
Deforestation, Desertification and Soil Erosion	Improve efficiency and effectiveness in natural resource management
Climate Variability and Change	Enhance climate change resilience
Water and Sanitation	Increase access to water and sanitation services and end open defecation

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Change in IGF growth	Amount of IGF collected	2,295,090.00	1,690,524.21	2,308,890.00	1,217,697.82	2,322,574.00	1,594,855.67	2,554,831.40	2,938,057.80	3,174,342.21	3,332,923.19
Increase in production of selected crops and livestock	Tonnage of selected crops produced	230,000	419,583	422,965	411,945.5	420,025.15	400,824.57	462,027.5	508,230.35	559,053.28	614,958.60
	Number of animals produced	221,707	259,733	260,000	207,527	224,771.84	222,180	247,249.02	271,973.26	299,171.32	329,088.45
	Number of farmers trained and supported	3,671	3,707	4,000	1,489	4,000	4,024	4,400	4,840	5,324	5,856
Access to basic social services increased	Number of classroom blocks constructed	6	4	3	0	9	-	11	12	12	12
	Number of CHPS compound	1	1	2	1	1	-	1	1	1	1

	s constructed										
	Number of boreholes constructed	5	5	5	5	5	5	12	10	10	10
Change in access to sanitation services /facilities	Number of final disposal sites created	6	2	6	2	2	1	1	1	1	1
Percentage of road network in good condition	Length of feeder roads reshaped/ maintained	100%	83%	90%	85%	95%	89%	90%	95%	95%	100%
Percentage of communities with street naming and property addressing system	Number of community local plans prepared	5%	1.08%	3%	1.6%	2%	1.8%	2%	2%	2%	2%
Percentage of SMEs adopting improved technology	Number of entrepreneurs trained and supported	35%	16.3%	30%	18%	25%	21%	25%	25%	25%	25%
	Number of LED platform meetings/forum organised	6	4	4	3	4	4	4	4	4	4

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- ✓ Gazetting of bye laws and the 2023 Fee-Fixing and Rate Impost Resolutions.
- ✓ Intensify Municipal wide revenue education.
- ✓ Continue using dLRev. for billing for rate payments.
- ✓ Continue property valuation.
- ✓ Continue Street Naming and Property Addressing.
- ✓ Training of staff and Revenue Collectors.
- ✓ Ceding of some revenue items to the Zonal Councils.
- ✓ Rotation of Collectors on Quarterly basis within Zonal Councils.
- ✓ Update Assembly's business and property database for planning and budgeting purposes.
- ✓ Organize Public Budget Hearings and Social Accountability fora to involve individuals and corporations in the budgeting and implementation processes.
- ✓ Organize seminars for Assembly Members, Zonal Council members, chiefs, opinion leaders, churches and the media on their role in revenue mobilization.

With the implementation of the above strategies the Assembly intends to realize the 2023 revenue projection of GH¢ 2,554,831.40.

# **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 an 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 for 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.

**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 and also to facilitate and coordinate activities of the departments of the Assembly

**2. Budget Sub-Programme Description**

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

There are 36 staff made up of established posts and non-established posts. This implies that, some of these staffs 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, Development Partners Fund and Internally Generated Fund.

**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 4: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	3	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Date Procurement Plan was approved	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> 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 Standardized Operations and Projects

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

**Table 5: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	Procurement of Computers and Accessories
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

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

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and 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-programme 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 24 officers comprising of 5 Accountants, and 19 Revenue Collectors.

The beneficiaries of this sub- programme are the departments, specific units, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on rateable 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 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 6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual and Monthly Financial Statement of Accounts prepared	Annual Statement of Accounts submitted by	28 <sup>th</sup> February, 2022	28 <sup>th</sup> February, 2023	28 <sup>th</sup> February, 2024	28 <sup>th</sup> February, 2025	28 <sup>th</sup> February, 2026	28 <sup>th</sup> February, 2027
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Average annual growth of IGF by	Annual percentage growth	10%	5.3%	10%	15%	15%	15%

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

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

**Table 7: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Management of the Organisation	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.3 Human Resource Management**

**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. Budget Sub-Programme Description**

The Human Resource Department seeks to build and improve 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-programme 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 three established staffs in the HR Department and the main funding sources for the implementation of the sub-programme are: GoG, DACF, DACF-RFG and IGF.

### 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 8: Budget Sub-Programme Results Statement**

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		Budget Year 2023	PROJECTIONS		
		2021	2022 as at August		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Training workshops, sensitization and orientation held	Capacity building activity reports	2	2	4	6	8	8
Staff validated	Validation reports	12	12	12	12	12	12
Staff salaries paid	Monthly memos	12	12	12	12	12	12
Official trips made to RCC, LGS, CAGD	Correspondence and reports	16	12	24	24	24	24

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

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

**Table 9: Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management	

## **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

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

#### **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. Department of Statistics, Development Planning Unit and the Budget Units falls under this sub-programme fund 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 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 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 <sup>th</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
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	31 <sup>st</sup> January, 2022	31 <sup>st</sup> January, 2023	31 <sup>st</sup> January, 2024	31 <sup>st</sup> January, 2025	31 <sup>st</sup> January, 2026	31 <sup>st</sup> January, 2027

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

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

**Table 11: Operations and Projects**

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



## **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 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 implements 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 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 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4

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

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

**Table 13: Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

## **PROGRAMME 2: 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, 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.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2:1 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 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 14: Budget Sub-Programme Results Statement**

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	0	0	11	12	12	12
	Number of school furniture supplied	1,500	2,135	1000	1000	1000	1000
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%	-	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

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

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

**Table 15: Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of KG block at Sefwi Bekwai
	Supply of 3289 dual and mono desks to basic schools
	Const. of 1No. 6-Unit Classroom Block with office, store, 5-seater WC and furniture at Queen SHS at Sefwi Anhwiaso.
	Const. of 1No. 6-unit Classroom Block with office, store, 5 seater WC at Bibiani Community JHS
	Construction of 1-No. 3unit classroom block @ Hwenampori

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Immunization and roll back malaria programme organised	Number of children immunized using Penta 3 as proxy	4965	4159	5998	6245	6789	7018
	Routine LLIN distributed	5805	7403	7946	8254	8728	9008

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

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

**Table 17: Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of 5 Delivery sets for CHPS compounds
Public Health Services	Construction of 1 No. CHPS compound with 3-seater WC toilet facility at Aboabo



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3: 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 Twenty-two (22) Environmental Health Officers, fifteen (15) Sanitation Guards and Thirty-Seven (37) labourers.

Ghana Health Service, Zoomlion, NCCE, GES, Information Department and the media are the units that collaborate with the sub-programme.

Funding sources for the sub-programme are: 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 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Improved Environmental Sanitation	Number of refuse site maintained	14	9	14	16	18	20
	Number of food vendors screened and certified	869	881	1000	1100	1200	1300
	Number of communities sensitized	22	14	36	38	40	42
	Number of clean up exercise organized	4	3	4	4	4	4
	Number of school health inspection	53	45	60	65	70	75
	Number of food and drug stores inspected	220	200	260	270	280	300
	Number of carcasses inspected	4120	4051	5000	5200	5400	5600

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

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

Standardized Operations	Standardized Projects
Public Education and Sensitization	Construction of slaughter house at Bibiani-Lineso
Environmental and Sanitation Management	Completion of 1No. 12-seater water closet toilet at Wenchi

## **PROGRAMME2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5: 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.

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

Funding for the sub-programme will come from IGF, DACF, GoG and Development Partner sources.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased assistance to PWDs annually	Number of beneficiaries	6	38	100	120	140	180
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1170	1170	1170	1170	1170	1170
Community sensitisation organised	Number of communities sensitized on child protection/labour	20	45	65	85	105	125
	Number of communities sensitized on HIV/AIDS	4	3	5	8	10	12

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

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

**Table 19: Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	
Integrated Social Service Delivery	
Community mobilization	

## **PROGRAMME 3: 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 and maintenance.

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 20: Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Enhanced Communities accessibility	Length of feeder roads reshaped/rehabbed	83km	43km	100km	100m	100km	100km

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

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

**Table 21: Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Physical and Spatial Planning Development**

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

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

#### **2. Sub-Programme Description**

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

There are eight staffs executing this sub-programme. The sub- programme is funded from GoG, 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 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 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Local plan revised	Local Plan approved at the statutory planning committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of street signs post mounted	-	-	30	35	35	35
	Number of properties numbered	-	-	700	750	800	850
Statutory meetings convened	Number of meetings organized	13	10	14	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	3	6	10	10	10
Trees planting	Number of trees planted	350	370	500	10	10	10

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

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

**Table 23: Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Parks and Gardens Operations	



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 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.
- ✓ Assist the Assembly to formulate policies on works within the frameworks of national policies.

There are eight (8) staffs executing the sub-programme. GoG, MDF, DACF, DACF-RFG and IGF are the funding sources for this sub-programme.

Key challenges of the department includes; inadequate and delay 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	100	100	100	50
	Number of boreholes maintained	5	5	12	10	10	10

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

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

**Table 25: Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitation of boreholes
	Reshaping and maintenance of roads
	Renovation of staff bungalows
	Rehabilitate and refurbish Assembly Hall and provide two modern urinals
	Renovation of office accommodation

## 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 2023. It also aims at reducing post-harvest losses along the value chain of maize, rice, and cassava. These outputs will be achieved through the dissemination of agricultural extension information through AEAs 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 benefit 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 18, which includes the Municipal Director, 4 MAOs and Veterinary Doctor, 7 Extension AEAs, and 6 veterinary AEAs. The major challenges confronting the sub-programme are inadequate Agricultural Extension Agents, irregular releases of operational funds and inadequate motor cycles to be used by the AEAs 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			
		2021	2022 as at August	Budget year 2023	Indicative year 2024	Indicative Year 2025	Indicative Year 2026
Agricultural productivity improved	No. of AEAs farm visit made	5859	5872	5887	5899	5909	5924
	Demonstration of farms develop	5	6	7	8	9	10

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

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

**Table 26: Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of Organisation	

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	252	187	160	160	160	160
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	-	5	5	5	5

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

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

**Table 28: Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

**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 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 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 29: Budget Sub-Programme Results Statement**

Outcome indicator description	Unit of measurement	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Relief items supplied to disaster victims	Percentage increased	50	40	50	60	60	60
Education on flood improved	Drains and gutters desilted	5	7	10	15	20	30
Disaster volunteer groups increased	Number of volunteer groups trained	-	50	25	20	30	25
Hazard mapping identified of flood prone areas	Number of areas identified	53	50	20	25	30	35
Education on climate change organized	Number of communities engaged	10	20	30	40	40	40
Livelihood and empowerment strengthened	Number of communities engaged	5	10	15	20	25	35
Tree planting exercise	Number of trees planted	30	10	50	50	50	50

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

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

**Table 30: Operations and Projects**

Standardized Operations	Standardized 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	4,230,114		
130201 17.1 strengthen domestic resource mob.	13,804,342	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	60,000		
160201 Improve production efficiency and yield	0	202,294		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,768,660		
280101 Develop efficient land administration and management system	0	90,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	348,200		
410101 Deepen political and administrative decentralisation	0	2,877,748		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,049,921		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	365,387		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	308,000		
590202 16.2 End abuse, exploitation and violence	0	382,829		
640101 Improve human capital development and management	0	138,417		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	98,400		
<b>Grand Total ¢</b>	<b>13,804,342</b>	<b>13,919,971</b>	<b>-115,629</b>	<b>-0.83</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>222 01 01 001 35</b>				
Central Administration, Administration (Assembly Office),	<b>13,804,342.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	1,002,000.00	0.00	0.00	0.00
1413001 Property Rate	1,000,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND & CONCESSIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,918,775.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,900,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	967,600.00	0.00	0.00	0.00
1412013 Development Fee ( State Lands)	2,000.00	0.00	0.00	0.00
1412014 Income from Intellectual Property	0.00	0.00	0.00	0.00
1412016 Timber Royalty	49,175.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Sales of goods and services</b>	402,240.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	25,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	75,240.00	0.00	0.00	0.00
1423018 Loading Fees	40,000.00	0.00	0.00	0.00
1423078 Business registration	25,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	50,000.00	0.00	0.00	0.00
1423106 Civil Service Examination Fee	10,000.00	0.00	0.00	0.00
1423129 Consultancy Fee	10,000.00	0.00	0.00	0.00
1423135 Court Fee	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	855,797.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	14,000.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	90,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	9,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	70,000.00	0.00	0.00	0.00
1422024	Private Education Int.	16,800.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	5,000.00	0.00	0.00	0.00
1422028	Private Security	60,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	42,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	19,000.00	0.00	0.00	0.00
1422044	Financial Institutions	40,000.00	0.00	0.00	0.00
1422049	Fitters	5,437.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,860.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	150,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	9,000.00	0.00	0.00	0.00
1422122	Showrooms	5,000.00	0.00	0.00	0.00
1422153	Business Licence	55,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	145,200.00	0.00	0.00	0.00
<b>Output 0005 RENT</b>					
<b>Property income [GFS]</b>		167,860.00	0.00	0.00	0.00
1415002	Ground Rent	2,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	8,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	25,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	120,200.00	0.00	0.00	0.00
1415063	Housing Rent	12,460.00	0.00	0.00	0.00
<b>Output 0006 GRANT</b>					
<b>From foreign governments(Current)</b>		8,416,070.28	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,650,117.83	0.00	0.00	0.00
1331003	DACF - MP	2,674,894.45	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,892,500.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output 0007 FINES</i>					
<b>Fines, penalties, and forfeits</b>		31,400.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,500.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	4,000.00	0.00	0.00	0.00
1430024	Building Offences	400.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
<i>Output 0008 INVESTMENT INCOME</i>					
<b>Property income [GFS]</b>		10,200.00	0.00	0.00	0.00
1415008	Investment Income	10,200.00	0.00	0.00	0.00
<b>Grand Total</b>		13,804,342.28	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	13,919,971	13,962,272	14,059,171
<b>Management and Administration</b>	0	0	0	2,545,369	2,569,278	2,570,822
	0	0	0	1,826,956	1,845,065	1,845,225
	0	0	0	622,216	628,016	628,438
	0	0	0	0	0	0
	0	0	0	41,819	41,819	42,237
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	1,249,909	1,255,500	1,262,408
	0	0	0	571,080	576,670	576,790
	0	0	0	102,000	102,000	103,020
	0	0	0	208,249	208,249	210,332
	0	0	0	211,532	211,532	213,647
	0	0	0	30,000	30,000	30,300
	0	0	0	127,048	127,048	128,318
<b>Infrastructure Delivery and Management</b>	0	0	0	93,000	93,000	93,930
	0	0	0	16,000	16,000	16,160
	0	0	0	77,000	77,000	77,770
<b>Economic Development</b>	0	0	0	262,294	262,294	264,917
	0	0	0	15,000	15,000	15,150
	0	0	0	60,000	60,000	60,600
	0	0	0	155,000	155,000	156,550
	0	0	0	32,294	32,294	32,617
<b>Management and Administration</b>	0	0	0	3,049,486	3,051,363	3,079,980
	0	0	0	212,918	214,795	215,047
	0	0	0	1,943,973	1,943,973	1,963,413
	0	0	0	695,011	695,011	701,961
	0	0	0	197,584	197,584	199,560
<b>Social Services Delivery</b>	0	0	0	3,612,853	3,614,828	3,648,981
	0	0	0	197,544	199,520	199,520
	0	0	0	8,000	8,000	8,080
	0	0	0	385,330	385,330	389,183
	0	0	0	51,936	51,936	52,455
	0	0	0	1,364,543	1,364,543	1,378,188
	0	0	0	1,605,500	1,605,500	1,621,555
<b>Infrastructure Delivery and Management</b>	0	0	0	2,508,422	2,512,368	2,533,507
	0	0	0	424,562	428,508	428,808
	0	0	0	681,443	681,443	688,257
	0	0	0	885,417	885,417	894,272
	0	0	0	230,000	230,000	232,300
	0	0	0	287,000	287,000	289,870

**Expenditure by Programme and Source of Funding***In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	500,238	505,241	505,241
	0	0	0	500,238	505,241	505,241
<b>Environmental Management</b>	0	0	0	98,400	98,400	99,384
	0	0	0	28,400	28,400	28,684
	0	0	0	40,000	40,000	40,400
	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	13,919,971	13,962,272	14,059,171



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	13,919,971	13,962,272	14,059,171
<b>Management and Administration</b>	0	0	0	2,545,369	2,569,278	2,570,822
<b>SP1.1: General Administration</b>	0	0	0	1,771,273	1,788,986	1,788,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,771,273	1,788,986	1,788,986
211 Wages and salaries [GFS]	0	0	0	1,728,373	1,745,657	1,745,657
21110 Established Position	0	0	0	1,391,677	1,405,594	1,405,594
21111 Wages and salaries in cash [GFS]	0	0	0	330,000	333,300	333,300
21112 Wages and salaries in cash [GFS]	0	0	0	6,696	6,763	6,763
212 Social contributions [GFS]	0	0	0	42,900	43,329	43,329
21210 Actual social contributions [GFS]	0	0	0	42,900	43,329	43,329
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	297,888	300,867	300,867
<b>21 Compensation of employees [GFS]</b>	0	0	0	297,888	300,867	300,867
211 Wages and salaries [GFS]	0	0	0	297,888	300,867	300,867
21110 Established Position	0	0	0	97,488	98,463	98,463
21112 Wages and salaries in cash [GFS]	0	0	0	200,400	202,404	202,404
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	337,790	341,008	341,168
<b>21 Compensation of employees [GFS]</b>	0	0	0	321,790	325,008	325,008
211 Wages and salaries [GFS]	0	0	0	321,790	325,008	325,008
21110 Established Position	0	0	0	321,790	325,008	325,008
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>SP1.5: Human Resource Management</b>	0	0	0	138,417	138,417	139,801
<b>22 Use of goods and services</b>	0	0	0	138,417	138,417	139,801
221 Use of goods and services	0	0	0	138,417	138,417	139,801
22101 Materials - Office Supplies	0	0	0	42,819	42,819	43,247
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	9,720	9,720	9,817
22107 Training - Seminars - Conferences	0	0	0	83,478	83,478	84,313
<b>Social Services Delivery</b>	0	0	0	1,249,909	1,255,500	1,262,408
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	382,829	382,829	386,658

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	216,829	216,829	218,998
221 Use of goods and services	0	0	0	216,829	216,829	218,998
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,780	20,780	20,988
22106 Repairs - Maintenance	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	176,449	176,449	178,214
<b>28 Other expense</b>	0	0	0	166,000	166,000	167,660
282 Miscellaneous other expense	0	0	0	166,000	166,000	167,660
28210 General Expenses	0	0	0	166,000	166,000	167,660
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	867,080	872,670	875,750
<b>21 Compensation of employees [GFS]</b>	0	0	0	559,080	564,670	564,670
211 Wages and salaries [GFS]	0	0	0	559,080	564,670	564,670
21110 Established Position	0	0	0	559,080	564,670	564,670
<b>22 Use of goods and services</b>	0	0	0	308,000	308,000	311,080
221 Use of goods and services	0	0	0	308,000	308,000	311,080
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	112,000	112,000	113,120
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>Infrastructure Delivery and Management</b>	0	0	0	93,000	93,000	93,930
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>Economic Development</b>	0	0	0	262,294	262,294	264,917
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	202,294	202,294	204,317
<b>22 Use of goods and services</b>	0	0	0	107,294	107,294	108,367
221 Use of goods and services	0	0	0	107,294	107,294	108,367
22105 Travel - Transport	0	0	0	34,294	34,294	34,637
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>Management and Administration</b>	0	0	0	3,049,486	3,051,363	3,079,980
<b>SP1: General Administration</b>	0	0	0	2,283,683	2,283,683	2,306,520
<b>22 Use of goods and services</b>	0	0	0	1,875,804	1,875,804	1,894,563
221 Use of goods and services	0	0	0	1,875,804	1,875,804	1,894,563
22101 Materials - Office Supplies	0	0	0	188,000	188,000	189,880
22102 Utilities	0	0	0	218,040	218,040	220,220
22104 Rentals	0	0	0	104,040	104,040	105,080
22105 Travel - Transport	0	0	0	773,071	773,071	780,802
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	412,553	412,553	416,679
22109 Special Services	0	0	0	123,100	123,100	124,331
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	265,549	265,549	268,204
282 Miscellaneous other expense	0	0	0	265,549	265,549	268,204
28210 General Expenses	0	0	0	265,549	265,549	268,204
<b>31 Non Financial Assets</b>	0	0	0	142,330	142,330	143,753
311 Fixed assets	0	0	0	142,330	142,330	143,753
31122 Other machinery and equipment	0	0	0	122,330	122,330	123,553
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP3: Human Resource Management</b>	0	0	0	84,776	85,623	85,623
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,776	85,623	85,623
211 Wages and salaries [GFS]	0	0	0	84,776	85,623	85,623
21110 Established Position	0	0	0	84,776	85,623	85,623
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	681,027	682,056	687,837
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,962	103,992	103,992
211 Wages and salaries [GFS]	0	0	0	102,962	103,992	103,992
21110 Established Position	0	0	0	102,962	103,992	103,992

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	434,193	434,193	438,535
221 Use of goods and services	0	0	0	434,193	434,193	438,535
22101 Materials - Office Supplies	0	0	0	59,906	59,906	60,505
22107 Training - Seminars - Conferences	0	0	0	207,588	207,588	209,664
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	104,699	104,699	105,746
<b>28 Other expense</b>	0	0	0	143,872	143,872	145,310
282 Miscellaneous other expense	0	0	0	143,872	143,872	145,310
28210 General Expenses	0	0	0	143,872	143,872	145,310
<b>Social Services Delivery</b>	0	0	0	3,612,853	3,614,828	3,648,981
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,049,921	3,049,921	3,080,421
<b>22 Use of goods and services</b>	0	0	0	187,000	187,000	188,870
221 Use of goods and services	0	0	0	187,000	187,000	188,870
22106 Repairs - Maintenance	0	0	0	184,400	184,400	186,244
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
22111 Other Charges - Fees	0	0	0	1,400	1,400	1,414
<b>28 Other expense</b>	0	0	0	247,879	247,879	250,357
282 Miscellaneous other expense	0	0	0	247,879	247,879	250,357
28210 General Expenses	0	0	0	247,879	247,879	250,357
<b>31 Non Financial Assets</b>	0	0	0	2,615,043	2,615,043	2,641,193
311 Fixed assets	0	0	0	2,615,043	2,615,043	2,641,193
31112 Nonresidential buildings	0	0	0	2,370,500	2,370,500	2,394,205
31113 Other structures	0	0	0	30,796	30,796	31,104
31131 Infrastructure Assets	0	0	0	213,747	213,747	215,884
<b>SP2.2 Public Health Services and management</b>	0	0	0	365,387	365,387	369,041
<b>22 Use of goods and services</b>	0	0	0	10,387	10,387	10,491
221 Use of goods and services	0	0	0	10,387	10,387	10,491
22107 Training - Seminars - Conferences	0	0	0	10,387	10,387	10,491
<b>31 Non Financial Assets</b>	0	0	0	355,000	355,000	358,550
311 Fixed assets	0	0	0	355,000	355,000	358,550
31112 Nonresidential buildings	0	0	0	325,000	325,000	328,250
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP2.5 Social Welfare and community services</b>	0	0	0	197,544	199,520	199,520
<b>21 Compensation of employees [GFS]</b>	0	0	0	197,544	199,520	199,520
211 Wages and salaries [GFS]	0	0	0	197,544	199,520	199,520
21110 Established Position	0	0	0	197,544	199,520	199,520
<b>Infrastructure Delivery and Management</b>	0	0	0	2,508,422	2,512,368	2,533,507
<b>SP3.1 Roads and Transport services</b>	0	0	0	348,200	348,200	351,682

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	330,200	330,200	333,502
311 Fixed assets	0	0	0	330,200	330,200	333,502
31113 Other structures	0	0	0	330,200	330,200	333,502
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	181,755	183,573	183,573
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,755	183,573	183,573
211 Wages and salaries [GFS]	0	0	0	181,755	183,573	183,573
21110 Established Position	0	0	0	181,755	183,573	183,573
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,978,467	1,980,595	1,998,252
<b>21 Compensation of employees [GFS]</b>	0	0	0	212,807	214,935	214,935
211 Wages and salaries [GFS]	0	0	0	212,807	214,935	214,935
21110 Established Position	0	0	0	212,807	214,935	214,935
<b>22 Use of goods and services</b>	0	0	0	468,155	468,155	472,837
221 Use of goods and services	0	0	0	468,155	468,155	472,837
22101 Materials - Office Supplies	0	0	0	11,020	11,020	11,130
22105 Travel - Transport	0	0	0	102,268	102,268	103,291
22106 Repairs - Maintenance	0	0	0	354,417	354,417	357,962
22107 Training - Seminars - Conferences	0	0	0	450	450	455
<b>31 Non Financial Assets</b>	0	0	0	1,297,505	1,297,505	1,310,480
311 Fixed assets	0	0	0	1,297,505	1,297,505	1,310,480
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	533,505	533,505	538,840
31113 Other structures	0	0	0	275,000	275,000	277,750
31131 Infrastructure Assets	0	0	0	449,000	449,000	453,490
<b>Economic Development</b>	0	0	0	500,238	505,241	505,241
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	500,238	505,241	505,241
<b>21 Compensation of employees [GFS]</b>	0	0	0	500,238	505,241	505,241
211 Wages and salaries [GFS]	0	0	0	500,238	505,241	505,241
21110 Established Position	0	0	0	500,238	505,241	505,241
<b>Environmental Management</b>	0	0	0	98,400	98,400	99,384
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	98,400	98,400	99,384
<b>22 Use of goods and services</b>	0	0	0	48,400	48,400	48,884
221 Use of goods and services	0	0	0	48,400	48,400	48,884
22107 Training - Seminars - Conferences	0	0	0	48,400	48,400	48,884
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

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

<i>Economic Classification</i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	13,919,971	13,962,272	14,059,171

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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		Capex
Bibiani/Anhwiaso/Bekwai District - Bibiani	3,650,118	1,873,512	703,430	6,227,060	579,996	2,393,431	549,605	3,523,032	0	0	1,949,175	116,672	1,892,500	2,009,172	13,919,971
Management and Administration	1,810,956	57,819	0	1,868,775	579,996	42,220	0	622,216	0	0	0	54,378	0	54,378	2,545,369
Central Administration	1,810,956	0	0	1,810,956	579,996	0	0	579,996	0	0	0	0	0	0	2,390,952
Administration (Assembly Office)	1,810,956	0	0	1,810,956	0	0	0	0	0	0	0	0	0	0	1,810,956
Sub-Metros Administration	0	0	0	0	579,996	0	0	579,996	0	0	0	0	0	0	579,996
Human Resource	0	49,819	0	49,819	0	34,220	0	34,220	0	0	0	54,378	0	54,378	138,417
Human Resource	0	49,819	0	49,819	0	34,220	0	34,220	0	0	0	54,378	0	54,378	138,417
Statistics	0	8,000	0	8,000	0	8,000	0	8,000	0	0	0	0	0	0	16,000
Statistics	0	8,000	0	8,000	0	8,000	0	8,000	0	0	0	0	0	0	16,000
Social Services Delivery	559,080	220,249	0	779,329	0	102,000	0	102,000	0	0	127,048	30,000	0	30,000	1,249,909
Health	559,080	189,000	0	748,080	0	84,000	0	84,000	0	0	35,000	0	0	0	867,080
Environmental Health Unit	559,080	189,000	0	748,080	0	84,000	0	84,000	0	0	35,000	0	0	0	867,080
Social Welfare & Community Development	0	31,249	0	31,249	0	18,000	0	18,000	0	0	92,048	30,000	0	30,000	382,829
Office of Departmental Head	0	31,249	0	31,249	0	18,000	0	18,000	0	0	92,048	30,000	0	30,000	382,829
Infrastructure Delivery and Management	0	16,000	0	16,000	0	77,000	0	77,000	0	0	0	0	0	0	93,000
Physical Planning	0	13,000	0	13,000	0	77,000	0	77,000	0	0	0	0	0	0	90,000
Office of Departmental Head	0	13,000	0	13,000	0	77,000	0	77,000	0	0	0	0	0	0	90,000
Works	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Office of Departmental Head	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Economic Development	0	170,000	0	170,000	0	60,000	0	60,000	0	0	0	32,294	0	32,294	262,294
Agriculture	0	120,000	0	120,000	0	50,000	0	50,000	0	0	0	32,294	0	32,294	202,294
	0	120,000	0	120,000	0	50,000	0	50,000	0	0	0	32,294	0	32,294	202,294
Trade, Industry and Tourism	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Office of Departmental Head	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Management and Administration	187,738	581,761	138,430	907,929	0	1,940,073	3,900	1,943,973	0	0	197,584	0	0	0	3,049,486
Central Administration	0	581,761	138,430	720,191	0	1,940,073	3,900	1,943,973	0	0	197,584	0	0	0	2,861,748
Administration (Assembly Office)	0	581,761	138,430	720,191	0	1,940,073	3,900	1,943,973	0	0	197,584	0	0	0	2,861,748
Human Resource	84,776	0	0	84,776	0	0	0	0	0	0	0	0	0	0	84,776
Human Resource	84,776	0	0	84,776	0	0	0	0	0	0	0	0	0	0	84,776
Statistics	102,962	0	0	102,962	0	0	0	0	0	0	0	0	0	0	102,962
Statistics	102,962	0	0	102,962	0	0	0	0	0	0	0	0	0	0	102,962
Social Services Delivery	197,544	437,266	0	634,810	0	8,000	0	8,000	0	0	1,364,543	0	1,605,500	1,605,500	3,612,853
Education, Youth and Sports	0	426,879	0	426,879	0	8,000	0	8,000	0	0	1,364,543	0	1,250,500	1,250,500	3,049,921
Office of Departmental Head	0	426,879	0	426,879	0	8,000	0	8,000	0	0	1,364,543	0	1,250,500	1,250,500	3,049,921
Health	0	10,387	0	10,387	0	0	0	0	0	0	0	0	355,000	355,000	365,387
Office of District Medical Officer of Health	0	10,387	0	10,387	0	0	0	0	0	0	0	0	355,000	355,000	365,387
Social Welfare & Community Development	197,544	0	0	197,544	0	0	0	0	0	0	0	0	0	0	197,544
Office of Departmental Head	197,544	0	0	197,544	0	0	0	0	0	0	0	0	0	0	197,544
Infrastructure Delivery and Management	394,562	350,417	565,000	1,309,979	0	135,738	545,705	681,443	0	0	230,000	0	287,000	287,000	2,508,422
Physical Planning	181,755	0	0	181,755	0	0	0	0	0	0	0	0	0	0	181,755
Office of Departmental Head	181,755	0	0	181,755	0	0	0	0	0	0	0	0	0	0	181,755
Works	212,807	332,417	405,000	950,224	0	135,738	475,505	611,243	0	0	130,000	0	287,000	287,000	1,978,467
Office of Departmental Head	212,807	332,417	405,000	950,224	0	135,738	475,505	611,243	0	0	130,000	0	287,000	287,000	1,978,467
Urban Roads	0	18,000	160,000	178,000	0	0	70,200	70,200	0	0	100,000	0	0	0	348,200
Urban Roads	0	18,000	160,000	178,000	0	0	70,200	70,200	0	0	100,000	0	0	0	348,200
Economic Development	500,238	0	0	500,238	0	0	0	0	0	0	0	0	0	0	500,238
Agriculture	500,238	0	0	500,238	0	0	0	0	0	0	0	0	0	0	500,238
Agriculture	500,238	0	0	500,238	0	0	0	0	0	0	0	0	0	0	500,238
Environmental Management	0	40,000	0	40,000	0	28,400	0	28,400	0	0	30,000	0	0	0	98,400
Disaster Prevention	0	40,000	0	40,000	0	28,400	0	28,400	0	0	30,000	0	0	0	98,400
Disaster Prevention	0	40,000	0	40,000	0	28,400	0	28,400	0	0	30,000	0	0	0	98,400



							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,836,136		
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							
<b>Compensation of employees [GFS]</b>							<b>1,810,956</b>		
Objective	000000	Compensation of Employees					1,810,956		
Program	91001	Management and Administration					1,810,956		
Sub-Program	91001001	SP1.1: General Administration					1,391,677		
Operation	000000		0.0	0.0	0.0	1,391,677			
Wages and salaries [GFS]							1,391,677		
	2111001	Established Post					1,391,677		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					97,488		
Operation	000000		0.0	0.0	0.0	97,488			
Wages and salaries [GFS]							97,488		
	2111001	Established Post					97,488		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					321,790		
Operation	000000		0.0	0.0	0.0	321,790			
Wages and salaries [GFS]							321,790		
	2111001	Established Post					321,790		
<b>Non Financial Assets</b>							<b>25,180</b>		
Objective	410101	Deepen political and administrative decentralisation					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001001	SP1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3112208	Computers and Accessories					10,180		
	3112211	Office Equipment					15,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,943,973
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					

						<b>Use of goods and services</b>	<b>1,756,073</b>
Objective	410101	Deepen political and administrative decentralisation					1,756,073
Program	92001	Management and Administration					1,756,073
Sub-Program	92001001	SP1: General Administration					1,451,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,285,880

		Use of goods and services					1,285,880
	2210101	Printed Material and Stationery					60,000
	2210122	Value Books					16,000
	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					32,040
	2210502	Maintenance and Repairs - Official Vehicles					60,000
	2210503	Fuel and Lubricants - Official Vehicles					84,000
	2210505	Running Cost - Official Vehicles					197,600
	2210510	Other Night allowances					102,000
	2210511	Local travel cost					90,000
	2210708	Refreshments					67,600
	2210709	Seminars/Conferences/Workshops - Domestic					240,000
	2210710	Staff Development					4,000
	2210902	Official Celebrations					15,600
	2210910	Trade Promotion / Publicity					25,000
	2211101	Bank Charges					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		166,000

		Use of goods and services					166,000
	2210102	Office Facilities, Supplies and Accessories					90,000
	2210120	Purchase of Petty Tools/Implements					3,000
	2210121	Clothing and Uniform					19,000
	2210623	Maintenance of Office Equipment					24,000
	2211304	Insurance of Vehicles					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					304,193
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		304,193

		Use of goods and services					304,193
	2210108	Construction Material					59,906
	2210709	Seminars/Conferences/Workshops - Domestic					92,941
	2210711	Public Education and Sensitization					36,647
	2210910	Trade Promotion / Publicity					10,000
	2211202	Refurbishment Contingency					104,699

						<b>Other expense</b>	<b>184,000</b>
Objective	410101	Deepen political and administrative decentralisation					184,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	92001	Management and Administration								184,000
Sub-Program	92001001	SP1: General Administration								184,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				184,000
		Miscellaneous other expense								184,000
		2821009 Donations								80,000
		2821010 Contributions								104,000
<b>Non Financial Assets</b>										<b>3,900</b>
Objective	410101	Deepen political and administrative decentralisation								3,900
Program	92001	Management and Administration								3,900
Sub-Program	92001001	SP1: General Administration								3,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				3,900
		Fixed assets								3,900
		3112212 Air Condition								3,900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				695,011
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 356,340**

Objective	410101	Deepen political and administrative decentralisation					356,340
Program	92001	Management and Administration					356,340
Sub-Program	92001001	SP1: General Administration					226,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		226,340

Use of goods and services							226,340
2210503	Fuel and Lubricants - Official Vehicles						88,387
2210709	Seminars/Conferences/Workshops - Domestic						56,953
2210902	Official Celebrations						80,000
2211101	Bank Charges						1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					130,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		130,000
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Use of goods and services							130,000
2210709	Seminars/Conferences/Workshops - Domestic						58,000
2210711	Public Education and Sensitization						20,000
2210801	Local Consultants Fees (Companies)						12,000
2210908	Property Valuation Expenses						40,000

**Other expense 225,420**

Objective	410101	Deepen political and administrative decentralisation					225,420
Program	92001	Management and Administration					225,420
Sub-Program	92001001	SP1: General Administration					81,549
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		81,549

Miscellaneous other expense							81,549
2821010	Contributions						81,549
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					143,872

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		143,872
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Miscellaneous other expense							143,872
2821010	Contributions						103,872
2821018	Civic Numbering/Street Naming						40,000

**Non Financial Assets 113,250**

Objective	410101	Deepen political and administrative decentralisation					113,250
Program	92001	Management and Administration					113,250
Sub-Program	92001001	SP1: General Administration					113,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		113,250

Fixed assets							113,250
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

3112204	Networking and ICT Equipments	18,250
3112206	Plant and Machinery	50,000
3112208	Computers and Accessories	25,000
3113160	WIP - Furniture and Fittings	20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	197,584
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			<b>Use of goods and services</b>						197,584
Objective	410101	Deepen political and administrative decentralisation							197,584
Program	92001	Management and Administration							197,584
Sub-Program	92001001	SP1: General Administration							197,584
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			197,584

Use of goods and services									197,584
2210502	Maintenance and Repairs - Official Vehicles								26,000
2210505	Running Cost - Official Vehicles								90,084
2210511	Local travel cost								35,000
2210708	Refreshments								20,000
2210709	Seminars/Conferences/Workshops - Domestic								24,000
2210910	Trade Promotion / Publicity								2,500

**Total Cost Centre** 4,672,703

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>579,996</b>	
Organisation	2220102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Sub-Metros Administration_Sub 1_Western North			
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani			
<b>Compensation of employees [GFS]</b>				<b>579,996</b>	
Objective	000000	Compensation of Employees		<b>579,996</b>	
Program	91001	Management and Administration		<b>579,996</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>379,596</b>	
Operation	000000	0.0	0.0	0.0	<b>379,596</b>
Wages and salaries [GFS]				<b>336,696</b>	
	2111102	Monthly paid and casual labour		<b>330,000</b>	
	2111238	Overtime Allowance		<b>6,696</b>	
Social contributions [GFS]				<b>42,900</b>	
	2121001	13 Percent SSF Contribution		<b>42,900</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>200,400</b>	
Operation	000000	0.0	0.0	0.0	<b>200,400</b>
Wages and salaries [GFS]				<b>200,400</b>	
	2111225	Boards /Committees Allownace		<b>200,400</b>	
<b>Total Cost Centre</b>				<b>579,996</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<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				
<b>Other expense</b>						<b>8,000</b>
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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	12602		<i>Total By Fund Source</i>			385,330
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				
<b>Use of goods and services</b>						<b>185,800</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				185,800
Program	92002	Social Services Delivery				185,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				185,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	185,800
Use of goods and services						185,800
2210601 Roads, Driveways and Grounds						184,400
2211101 Bank Charges						1,400

						Amount (GH¢)
<b>Other expense</b>						<b>199,530</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				199,530
Program	92002	Social Services Delivery				199,530
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				199,530
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	199,530
Miscellaneous other expense						199,530
2821009 Donations						106,530
2821010 Contributions						93,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						41,549
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 1,200

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,200
Program	92002	Social Services Delivery							1,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,200

Use of goods and services									1,200
2210710	Staff Development								1,200

Other expense 40,349

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							40,349
Program	92002	Social Services Delivery							40,349
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							40,349
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				32,349

Miscellaneous other expense									32,349
2821010	Contributions								32,349

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				8,000
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Miscellaneous other expense									8,000
2821010	Contributions								8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14003		<i>Total By Fund Source</i>						1,364,543
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 1,364,543

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,364,543
Program	92002	Social Services Delivery							1,364,543
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							1,364,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,364,543

Fixed assets									1,364,543
3111256	WIP - School Buildings								1,200,000
3111353	WIP - Toilets								30,796
3113160	WIP - Furniture and Fittings								133,747



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>1,250,500</b>
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						
<b>Non Financial Assets</b>							<b>1,250,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>1,250,500</b>
Program	92002	Social Services Delivery						<b>1,250,500</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>1,250,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,250,500</b>
Fixed assets							<b>1,250,500</b>	
	3111256	WIP - School Buildings						<b>1,170,500</b>
	3113160	WIP - Furniture and Fittings						<b>80,000</b>
<b>Total Cost Centre</b>							<b>3,049,921</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,387
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					
<b>Use of goods and services</b>							<b>10,387</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,387
Program	92002	Social Services Delivery					10,387
Sub-Program	92002002	SP2.2 Public Health Services and management					10,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,387
Use of goods and services							10,387
2210711 Public Education and Sensitization							10,387
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				355,000
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					
<b>Non Financial Assets</b>							<b>355,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					355,000
Program	92002	Social Services Delivery					355,000
Sub-Program	92002002	SP2.2 Public Health Services and management					355,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		355,000
Fixed assets							355,000
3111253 WIP - Health Centres							325,000
3112211 Office Equipment							30,000
<b>Total Cost Centre</b>							<b>365,387</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	559,080
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		
<b>Compensation of employees [GFS]</b>				<b>559,080</b>
Objective	000000	Compensation of Employees		559,080
Program	91006	Social Services Delivery		559,080
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		559,080
Operation	000000		0.0 0.0 0.0	559,080
Wages and salaries [GFS]				559,080
2111001 Established Post				559,080
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	84,000
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		
<b>Use of goods and services</b>				<b>84,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		84,000
Program	91006	Social Services Delivery		84,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		84,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	84,000
Use of goods and services				84,000
2210301 Cleaning Materials				28,000
2210511 Local travel cost				4,000
2210616 Maintenance of Public Sanitary Facilities				52,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	189,000
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	189,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		189,000
Program	91006	Social Services Delivery		189,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		189,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	189,000

Use of goods and services			189,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210205	Sanitation Charges		90,000
2210301	Cleaning Materials		4,000
2210302	Contract Cleaning Service Charges		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i>
Function Code	70740	Public health services	35,000
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	35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		35,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210711	Public Education and Sensitization		35,000

**Total Cost Centre** 867,080

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	515,238	
Function Code	70421	Agriculture cs						
Organisation	222060001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Compensation of employees [GFS]</b>							<b>500,238</b>	
Objective	000000	Compensation of Employees					500,238	
Program	92004	Economic Development					500,238	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					500,238	
Operation	000000		0.0	0.0	0.0		500,238	
Wages and salaries [GFS]							500,238	
2111001 Established Post							500,238	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	160201	Improve production efficiency and yield					15,000	
Program	91008	Economic Development					15,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,900
Use of goods and services							12,900	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,900	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	2,100
Use of goods and services							2,100	
2210711 Public Education and Sensitization							2,100	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<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						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	160201	Improve production efficiency and yield						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210510 Other Night allowances							10,000	
<b>Other expense</b>							<b>40,000</b>	
Objective	160201	Improve production efficiency and yield						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						40,000
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821010 Contributions							40,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000	
Function Code	70421	Agriculture cs						
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture	Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	160201	Improve production efficiency and yield					50,000	
Program	91008	Economic Development					50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210902 Official Celebrations							50,000	
<b>Other expense</b>							<b>55,000</b>	
Objective	160201	Improve production efficiency and yield					55,000	
Program	91008	Economic Development					55,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					55,000	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	55,000
Miscellaneous other expense							55,000	
2821010 Contributions							55,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294	
Function Code	70421	Agriculture cs						
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture	Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Use of goods and services</b>							<b>32,294</b>	
Objective	160201	Improve production efficiency and yield					32,294	
Program	91008	Economic Development					32,294	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					32,294	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,494
Use of goods and services							9,494	
2210502 Maintenance and Repairs - Official Vehicles							9,494	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	22,800
Use of goods and services							22,800	
2210511 Local travel cost							8,800	
2210710 Staff Development							3,200	
2210711 Public Education and Sensitization							10,800	
<b>Total Cost Centre</b>							<b>702,533</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>194,755</b>	
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						
<b>Compensation of employees [GFS]</b>							<b>181,755</b>	
Objective	000000	Compensation of Employees					<b>181,755</b>	
Program	92003	Infrastructure Delivery and Management					<b>181,755</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>181,755</b>	
Operation	000000		0.0	0.0	0.0	<b>181,755</b>		
Wages and salaries [GFS]							<b>181,755</b>	
2111001 Established Post							<b>181,755</b>	
<b>Use of goods and services</b>							<b>13,000</b>	
Objective	280101	Develop efficient land administration and management system					<b>13,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>13,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>13,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>13,000</b>
Use of goods and services							<b>13,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>13,000</b>	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>77,000</b>	
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						
<b>Use of goods and services</b>							<b>77,000</b>	
Objective	280101	Develop efficient land administration and management system					<b>77,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>77,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>77,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>77,000</b>
Use of goods and services							<b>77,000</b>	
2210509 Other Travel and Transportation							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>22,000</b>	
2210908 Property Valuation Expenses							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>271,755</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b>
Function Code	70620	Community Development						209,544
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						

<b>Compensation of employees [GFS]</b>								<b>197,544</b>
Objective	000000	Compensation of Employees						197,544
Program	92002	Social Services Delivery						197,544
Sub-Program	92002005	SP2.5 Social Welfare and community services						197,544
Operation	000000			0.0	0.0	0.0		197,544

Wages and salaries [GFS]								197,544
2111001 Established Post								197,544

<b>Use of goods and services</b>								<b>12,000</b>
Objective	590202	16.2 End abuse, exploitation and violence						12,000
Program	91006	Social Services Delivery						12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		8,000

Use of goods and services								8,000
2210102 Office Facilities, Supplies and Accessories								4,000
2210505 Running Cost - Official Vehicles								1,400
2210509 Other Travel and Transportation								2,000
2210623 Maintenance of Office Equipment								600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		4,000

Use of goods and services								4,000
2210711 Public Education and Sensitization								4,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b>
Function Code	70620	Community Development						18,000
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						

<b>Use of goods and services</b>								<b>18,000</b>
Objective	590202	16.2 End abuse, exploitation and violence						18,000
Program	91006	Social Services Delivery						18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		18,000

Use of goods and services								18,000
2210511 Local travel cost								8,000
2210711 Public Education and Sensitization								10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	19,249
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		

				<b>Use of goods and services</b>	<b>19,249</b>	
Objective	590202	16.2 End abuse, exploitation and violence			19,249	
Program	91006	Social Services Delivery			19,249	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			19,249	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	19,249
Use of goods and services					19,249	
2210710 Staff Development					19,249	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	211,532
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		

				<b>Use of goods and services</b>	<b>45,532</b>	
Objective	590202	16.2 End abuse, exploitation and violence			45,532	
Program	91006	Social Services Delivery			45,532	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			45,532	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,532
Use of goods and services					45,532	
2210404 Hotel Accommodations					15,000	
2210509 Other Travel and Transportation					9,380	
2210708 Refreshments					6,192	
2210709 Seminars/Conferences/Workshops - Domestic					9,760	
2210711 Public Education and Sensitization					5,200	

				<b>Other expense</b>	<b>166,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence			166,000	
Program	91006	Social Services Delivery			166,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			166,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	166,000
Miscellaneous other expense					166,000	
2821009 Donations					161,900	
2821010 Contributions					4,100	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				<b>30,000</b>
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					<b>30,000</b>
Program	91006	Social Services Delivery					<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>30,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210711 Public Education and Sensitization							<b>30,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				<b>92,048</b>
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					
<b>Use of goods and services</b>							<b>92,048</b>
Objective	590202	16.2 End abuse, exploitation and violence					<b>92,048</b>
Program	91006	Social Services Delivery					<b>92,048</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>92,048</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>92,048</b>
Use of goods and services							<b>92,048</b>
2210710 Staff Development							<b>82,048</b>
2210711 Public Education and Sensitization							<b>10,000</b>
<b>Total Cost Centre</b>							<b>580,374</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b> 227,807
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						

<b>Compensation of employees [GFS]</b>								<b>212,807</b>
Objective	000000	Compensation of Employees						212,807
Program	92003	Infrastructure Delivery and Management						212,807
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						212,807
Operation	000000			0.0	0.0	0.0		212,807

Wages and salaries [GFS]								212,807
2111001 Established Post								212,807

<b>Use of goods and services</b>								<b>15,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						15,000
Program	91007	Infrastructure Delivery and Management						3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						3,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0		3,000

Use of goods and services								3,000
2210711 Public Education and Sensitization								3,000

Program	92003	Infrastructure Delivery and Management						12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		4,000

Use of goods and services								4,000
2210102 Office Facilities, Supplies and Accessories								4,000
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0		8,000

Use of goods and services								8,000
2210511 Local travel cost								8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				611,243
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** 135,738

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					135,738
Program	92003	Infrastructure Delivery and Management					135,738
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					135,738
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,746

Use of goods and services							50,746
2210102	Office Facilities, Supplies and Accessories						7,020
2210502	Maintenance and Repairs - Official Vehicles						33,276
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210709	Seminars/Conferences/Workshops - Domestic						450

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		84,992
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Use of goods and services							84,992
2210511	Local travel cost						29,992
2210617	Street Lights/Traffic Lights						55,000

**Non Financial Assets** 475,505

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					475,505
Program	92003	Infrastructure Delivery and Management					475,505
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					475,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		475,505

Fixed assets							475,505
3111103	Bungalows/Flats						40,000
3111255	WIP - Office Buildings						203,505
3111304	Markets						100,000
3111353	WIP - Landscaping and Gardening						132,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				725,417
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					

<b>Use of goods and services</b>							<b>320,417</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					320,417
Program	92003	Infrastructure Delivery and Management					320,417
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					320,417
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		320,417

Use of goods and services							320,417
2210505	Running Cost - Official Vehicles						21,000
2210602	Repairs of Residential Buildings						87,743
2210606	Maintenance of General Equipment						11,674
2210612	Maintenance of Public Toilet/Urinals/Bath houses						100,000
2210617	Street Lights/Traffic Lights						100,000

<b>Non Financial Assets</b>							<b>405,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					405,000
Program	92003	Infrastructure Delivery and Management					405,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					405,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		275,000

Fixed assets							275,000
3111257	WIP - Slaughter House						200,000
3111353	WIP - Toilets						75,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111354	WIP - Markets						100,000
3113110	Water Systems						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				130,000
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					

<b>Non Financial Assets</b>							<b>130,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000

Fixed assets							130,000
3111255	WIP - Office Buildings						130,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>287,000</b>
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					
<b>Non Financial Assets</b>						<b>287,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>287,000</b>
Program	92003	Infrastructure Delivery and Management					<b>287,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>287,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>287,000</b>	
Fixed assets						<b>287,000</b>	
3113162 WIP - Water Systems						<b>287,000</b>	
<b>Total Cost Centre</b>						<b>1,981,467</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>10,000</b>
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					
<b>Other expense</b>							<b>10,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>10,000</b>
Program	91008	Economic Development					<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>50,000</b>
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>50,000</b>
Program	91008	Economic Development					<b>50,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>50,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210910 Trade Promotion / Publicity							<b>50,000</b>
<b>Total Cost Centre</b>							<b>60,000</b>



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		28,400
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

			<b>Use of goods and services</b>	
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces		18,400
Program	92005	Environmental Management		18,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management		18,400
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	18,400
Use of goods and services				18,400
2210710 Staff Development				6,000
2210711 Public Education and Sensitization				12,400

			<b>Other expense</b>	
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		40,000
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

			<b>Other expense</b>	
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<b><i>Total By Fund Source</i></b>	
Function Code	70360	Public order and safety n.e.c					<b>30,000</b>	
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani Disaster Prevention Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces					<b>30,000</b>	
Program	92005	Environmental Management					<b>30,000</b>	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>30,000</b>	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
<b><i>Total Cost Centre</i></b>							<b>98,400</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>18,000</b>	
Function Code	70451	Road transport						
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads	Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					<b>18,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>18,000</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>18,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>	
2210511 Local travel cost							<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>8,000</b>	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>70,200</b>	
Function Code	70451	Road transport						
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads	Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Non Financial Assets</b>							<b>70,200</b>	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					<b>70,200</b>	
Program	92003	Infrastructure Delivery and Management					<b>70,200</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>70,200</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>70,200</b>
Fixed assets							<b>70,200</b>	
3111360 WIP-Feeder Roads							<b>70,200</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	160,000	
Function Code	70451	Road transport						
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Non Financial Assets</b>							<b>160,000</b>	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					160,000	
Program	92003	Infrastructure Delivery and Management					160,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					160,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	160,000
Fixed assets							160,000	
3111360 WIP-Feeder Roads							160,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003					<i>Total By Fund Source</i>	100,000	
Function Code	70451	Road transport						
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Urban Roads Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111360 WIP-Feeder Roads							100,000	
<b>Total Cost Centre</b>							<b>348,200</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				92,776
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2221801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Human Resource_Human Resource_Human Resource Management_Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Compensation of employees [GFS]</b>							<b>84,776</b>
Objective	000000	Compensation of Employees					84,776
Program	92001	Management and Administration					84,776
Sub-Program	92001003	SP3: Human Resource Management					84,776
Operation	000000		0.0	0.0	0.0	84,776	
Wages and salaries [GFS]							84,776
2111001 Established Post							84,776
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				34,220
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2221801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Human Resource_Human Resource_Human Resource Management_Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Use of goods and services</b>							<b>34,220</b>
Objective	640101	Improve human capital development and management					34,220
Program	91001	Management and Administration					34,220
Sub-Program	91001005	SP1.5: Human Resource Management					34,220
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,220	
Use of goods and services							34,220
2210203 Telecommunications							2,400
2210509 Other Travel and Transportation							9,720
2210709 Seminars/Conferences/Workshops - Domestic							5,100
2210710 Staff Development							17,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				41,819
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2221801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Human Resource_Human Resource_Human Resource Management_Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Use of goods and services</b>							<b>41,819</b>
Objective	640101	Improve human capital development and management					41,819
Program	91001	Management and Administration					41,819
Sub-Program	91001005	SP1.5: Human Resource Management					41,819
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		41,819
Use of goods and services							41,819
2210111 Other Office Materials and Consumables							16,819
2210710 Staff Development							25,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2221801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Human Resource_Human Resource_Human Resource Management_Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Use of goods and services</b>							<b>54,378</b>
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,378
Use of goods and services							36,378
2210710 Staff Development							36,378
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							18,000
<b>Total Cost Centre</b>							<b>223,193</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				110,962
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2221901001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Statistics_Statistics_Statistics_Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Compensation of employees [GFS]</b>							<b>102,962</b>
Objective	000000	Compensation of Employees					102,962
Program	92001	Management and Administration					102,962
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					102,962
Operation	000000		0.0	0.0	0.0	102,962	
Wages and salaries [GFS]							102,962
2111001 Established Post							102,962
<b>Use of goods and services</b>							<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2221901001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Statistics_Statistics_Statistics_Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>118,962</b>

**Bibiani/Anhwiaso/Bekwai District - Bibiani**

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*Total Vote*

**13,919,971**

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	Capex		Tot. External
Bibiani/Anhwiaso/Bekwai District - Bibiani	3,650,118	1,873,512	703,430	6,227,060	579,996	2,393,431	549,605	3,523,032	0	0	1,949,175	116,672	1,892,500	2,009,172	13,919,971
Management and Administration	1,810,956	57,819	0	1,868,775	579,996	42,220	0	622,216	0	0	0	54,378	0	54,378	2,545,369
SP1.1: General Administration	1,391,677	0	0	1,391,677	379,596	0	0	379,596	0	0	0	0	0	0	1,771,273
SP1.2: Finance and Revenue Mobilization	97,488	0	0	97,488	200,400	0	0	200,400	0	0	0	0	0	0	297,888
SP1.3: Planning, Budgeting, Coordination and Statistics	321,790	8,000	0	329,790	0	8,000	0	8,000	0	0	0	0	0	0	337,790
SP1.5: Human Resource Management	0	49,819	0	49,819	0	34,220	0	34,220	0	0	0	54,378	0	54,378	138,417
Social Services Delivery	559,080	220,249	0	779,329	0	102,000	0	102,000	0	0	127,048	30,000	0	30,000	1,249,909
SP2.3 Social Welfare and Community Development	0	31,249	0	31,249	0	18,000	0	18,000	0	0	92,048	30,000	0	30,000	382,829
SP2.5 Environmental Health and Sanitation Services	559,080	189,000	0	748,080	0	84,000	0	84,000	0	0	35,000	0	0	0	867,080
Infrastructure Delivery and Management	0	16,000	0	16,000	0	77,000	0	77,000	0	0	0	0	0	0	93,000
SP3.1 Physical and Spatial Planning Development	0	13,000	0	13,000	0	77,000	0	77,000	0	0	0	0	0	0	90,000
SP3.2 Public Works, Rural Housing and Water Management	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Economic Development	0	170,000	0	170,000	0	60,000	0	60,000	0	0	0	32,294	0	32,294	262,294
SP4.1 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
SP4.2 Agricultural Services and Management	0	120,000	0	120,000	0	50,000	0	50,000	0	0	0	32,294	0	32,294	202,294
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration	187,738	581,761	138,430	907,929	0	1,940,073	3,900	1,943,973	0	0	197,584	0	0	0	3,049,486
SP1: General Administration	0	307,889	138,430	446,319	0	1,635,880	3,900	1,639,780	0	0	197,584	0	0	0	2,283,683
SP3: Human Resource Management	84,776	0	0	84,776	0	0	0	0	0	0	0	0	0	0	84,776
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	102,962	273,872	0	376,834	0	304,193	0	304,193	0	0	0	0	0	0	681,027
Social Services Delivery	197,544	437,266	0	634,810	0	8,000	0	8,000	0	0	1,364,543	0	1,605,500	1,605,500	3,612,853
SP2.1 Education, youth & sports and Library services	0	426,879	0	426,879	0	8,000	0	8,000	0	0	1,364,543	0	1,250,500	1,250,500	3,049,921
SP2.2 Public Health Services and management	0	10,387	0	10,387	0	0	0	0	0	0	0	0	355,000	355,000	365,387
SP2.5 Social Welfare and community services	197,544	0	0	197,544	0	0	0	0	0	0	0	0	0	0	197,544
Infrastructure Delivery and Management	394,562	350,417	565,000	1,309,979	0	135,738	545,705	681,443	0	0	230,000	0	287,000	287,000	2,508,422
SP3.1 Roads and Transport services	0	18,000	160,000	178,000	0	0	70,200	70,200	0	0	100,000	0	0	0	348,200

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
SP3.2 Physical and Spatial Planning Development	181,755	0	0	181,755	0	0	0	0	0	0	0	0	0	0	0	0	181,755
SP3.3 Public Works, rural housing and water management	212,807	332,417	405,000	950,224	0	135,738	475,505	611,243	0	0	130,000	0	287,000	287,000	1,978,467		1,978,467
Economic Development	500,238	0	0	500,238	0	0	0	0	0	0	0	0	0	0	0	0	500,238
SP4.1 Agricultural Services and Management	500,238	0	0	500,238	0	0	0	0	0	0	0	0	0	0	0	0	500,238
Environmental Management	0	40,000	0	40,000	0	28,400	0	28,400	0	0	30,000	0	0	0	0	0	98,400
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	28,400	0	28,400	0	0	30,000	0	0	0	0	0	98,400

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	6,381,398	6,381,398	6,445,212
11_Sustainable Cities and Communities	446,600	446,600	451,066
16_Peace, Justice, and Strong Institutions	382,829	382,829	386,658
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	365,387	365,387	369,041
4_ Quality Education	3,049,921	3,049,921	3,080,421
6_Clean Water and Sanitation	308,000	308,000	311,080
9_Industry, Innovation, and Infrastructure	1,828,660	1,828,660	1,846,947
<i>Grand Total</i>	0	0	0
	6,381,398	6,381,398	6,445,212

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>	0	0	0	9,689,857	9,689,857	9,786,756
<b>9101 - Generic Operations</b>	0	0	0	9,639,857	9,639,857	9,736,256
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,883,889	2,883,889	2,912,728
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	193,000	193,000	194,930
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	163,297	163,297	164,930
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	67,819	67,819	68,497
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	594,064	594,064	600,005
910109 - Supervision and coordination	0	0	0	939,709	939,709	949,107
910111 - DATA COLLECTION	0	0	0	8,000	8,000	8,080
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,610,078	4,610,078	4,656,178
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	130,000	130,000	131,300
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,689,857</b>	<b>9,689,857</b>	<b>9,786,756</b>

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	9,732,757	9,733,186	9,830,085
	<b>42,900</b>	<b>43,329</b>	<b>43,329</b>
	42,900	43,329	43,329
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,883,889</b>	<b>2,883,889</b>	<b>2,912,728</b>
	36,900	36,900	37,269
	1,654,846	1,654,846	1,671,394
	385,330	385,330	389,183
	351,825	351,825	355,343
	211,532	211,532	213,647
	9,494	9,494	9,589
	197,584	197,584	199,560
	36,378	36,378	36,742
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>193,000</b>	<b>193,000</b>	<b>194,930</b>
	27,000	27,000	27,270
	166,000	166,000	167,660
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>163,297</b>	<b>163,297</b>	<b>164,930</b>
	4,000	4,000	4,040
	18,000	18,000	18,180
	19,249	19,249	19,442
	30,000	30,000	30,300
	92,048	92,048	92,968
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>67,819</b>	<b>67,819</b>	<b>68,497</b>
	8,000	8,000	8,080
	41,819	41,819	42,237
	18,000	18,000	18,180
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>594,064</b>	<b>594,064</b>	<b>600,005</b>
	312,193	312,193	315,315
	281,872	281,872	284,690
<b>910109 - Supervision and coordination</b>	<b>939,709</b>	<b>939,709</b>	<b>949,107</b>
	10,100	10,100	10,201
	237,392	237,392	239,766
	604,417	604,417	610,462
	22,800	22,800	23,028
	65,000	65,000	65,650
<b>910111 - DATA COLLECTION</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	3,000	3,000	3,030
	5,000	5,000	5,050

**Expenditure by Operation and Source of Funding****In GH¢**

		<b>2023</b>	<b>2024</b>	<b>2025</b>		
<b>MDA and Standardised Operation</b>		<b>Budget</b>	<b>forecast</b>	<b>forecast</b>		
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		4,610,078	4,610,078	4,656,178		
		25,180	25,180	25,432		
		549,605	549,605	555,101		
		548,250	548,250	553,733		
		1,594,543	1,594,543	1,610,488		
		1,892,500	1,892,500	1,911,425		
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS		130,000	130,000	131,300		
		130,000	130,000	131,300		
910201 - Promotion of Small, Medium and Large scale enterprises		50,000	50,000	50,500		
		50,000	50,000	50,500		
911602 - Revenue Collection		0	0	0		
		0	0	0		
<b>Grand Total</b>	0	0	0	9,732,757	9,733,186	9,830,085

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>	<b>9,732,757</b>	<b>9,733,186</b>	<b>9,830,085</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,904,648</b>	<b>2,905,077</b>	<b>2,933,694</b>
	25,180	25,180	25,432
	1,986,873	1,987,302	2,006,742
	0	0	0
	695,011	695,011	701,961
	197,584	197,584	199,560
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>154,417</b>	<b>154,417</b>	<b>155,961</b>
	16,000	16,000	16,160
	42,220	42,220	42,642
	41,819	41,819	42,237
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	13,000	13,000	13,130
	77,000	77,000	77,770
<b>70360 Public order and safety n.e.c</b>	<b>98,400</b>	<b>98,400</b>	<b>99,384</b>
	28,400	28,400	28,684
	40,000	40,000	40,400
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	10,000	10,000	10,100
	50,000	50,000	50,500
<b>70421 Agriculture cs</b>	<b>202,294</b>	<b>202,294</b>	<b>204,317</b>
	15,000	15,000	15,150
	50,000	50,000	50,500
	105,000	105,000	106,050
	32,294	32,294	32,617
<b>70451 Road transport</b>	<b>348,200</b>	<b>348,200</b>	<b>351,682</b>
	18,000	18,000	18,180
	70,200	70,200	70,902
	160,000	160,000	161,600
	100,000	100,000	101,000
<b>70610 Housing development</b>	<b>1,768,660</b>	<b>1,768,660</b>	<b>1,786,347</b>
	15,000	15,000	15,150
	611,243	611,243	617,355
	725,417	725,417	732,672
	130,000	130,000	131,300
	287,000	287,000	289,870

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			382,829	382,829	386,658
				12,000	12,000	12,120
				18,000	18,000	18,180
				19,249	19,249	19,442
				211,532	211,532	213,647
				30,000	30,000	30,300
				92,048	92,048	92,968
70721	General Medical services (IS)			365,387	365,387	369,041
				10,387	10,387	10,491
				355,000	355,000	358,550
70740	Public health services			308,000	308,000	311,080
				84,000	84,000	84,840
				189,000	189,000	190,890
				35,000	35,000	35,350
70980	Education n.e.c			3,049,921	3,049,921	3,080,421
				8,000	8,000	8,080
				385,330	385,330	389,183
				41,549	41,549	41,964
				1,364,543	1,364,543	1,378,188
				1,250,500	1,250,500	1,263,005
<b>Grand Total</b>				<b>9,732,757</b>	<b>9,733,186</b>	<b>9,830,085</b>



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	9,732,757	9,733,186	9,830,085
<b>70111</b> Exec. & leg. Organs (cs)	2,904,648	2,905,077	2,933,694
<b>70112</b> Financial & fiscal affairs (CS)	154,417	154,417	155,961
<b>70133</b> Overall planning & statistical services (CS)	90,000	90,000	90,900
<b>70360</b> Public order and safety n.e.c	98,400	98,400	99,384
<b>70411</b> General Commercial & economic affairs (CS)	60,000	60,000	60,600
<b>70421</b> Agriculture cs	202,294	202,294	204,317
<b>70451</b> Road transport	348,200	348,200	351,682
<b>70610</b> Housing development	1,768,660	1,768,660	1,786,347
<b>70620</b> Community Development	382,829	382,829	386,658
<b>70721</b> General Medical services (IS)	365,387	365,387	369,041
<b>70740</b> Public health services	308,000	308,000	311,080
<b>70980</b> Education n.e.c	3,049,921	3,049,921	3,080,421
<b>Grand Total</b>	0	0	0
	9,732,757	9,733,186	9,830,085