



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**BIBIANI-ANHWIASO-BEKWAI**

**MUNICIPAL ASSEMBLY**



**APPROVAL STATEMENT**

Following the approval of the 2025-2028 Composite Budgets by the General Assembly, which was duly convened on the 31st October, 2024.

The Composite Budget has been accepted as a working document of Bibiani-Anhwiaso-Bekwai Municipal Assembly

<b>Compensation (GHC)</b>	<b>Goods &amp; Services (GHC)</b>	<b>Capital Expenditure (GHC)</b>
6,302,677.73	6,525,985.80	4,377,595.03
<b>Total Budget = (GHC) 17,206,258.56</b>		

JOSEPH K. BAAH-DARKOH  
MUNICIPAL CO-ORD. DIRECTOR

HON.AUGUSTINE ACKON  
PRESIDING MEMBER

MUNICIPAL CO-ORDINATING DIRECTOR  
BIBIANI - ANHWIASO - BEKWAI MUNICIPAL ASSEMBLY  
19, 2024

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **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 15th March, 2018.

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

The Municipal Assembly consists of 9 Zonal Councils, with 36 Unit Committees (UCs).

### **Population Structure**

The Municipal had a population of 167,971 based on the 2021 Population and Housing Census and with a growth rate of 2.9% per annum with males comprising 82,798 and females 85,173. The projected population by December 2025 will be 183, 239, (Male - 92,995 and Female -95,636).

### **Vision**

To be an efficient and effective Municipality with continuous enhanced living standards of its people.

### **Mission**

To facilitate the overall development of the Municipal by effectively formulating and implementing plans and programmes of the Assembly, Ministries, Departments, Agencies and Non-Governmental Organizations in order to improve the quality of life of the people in the Municipality

## **Goals**

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

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

## **Core Functions**

- Formulate and executive plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and to provide municipal works and services in the district

## **District Economy**

### **• Agriculture**

Agriculture is the main economic activity of the people in the Municipality employing 48.6% of the employed population, with cocoa as the main crop. Rice, maize, plantains, and vegetables are also cultivated in the Municipality. Other economic activities are fish farming, rearing sheep, goats, pigs, cattle, and trading. Industrial activity like agro-processing like palm oil processing, is also going on well in the Municipality. Mainly crop production with cocoa averaging 38%, plantain 11.4%, cassava 10.7%, yam 4.4% and maize 3.9% with others constituting 1.8%.

### **• Road Network**

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

- **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 potential for growth in areas such as agro-processing, trading, and 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. 93.4% of the communities are connected to the national electricity grid with 100% of them in the urban areas and 86.8% rural.

- **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.

- **Education**

The Education Directorate of the Bibiani-Anhwiaso-Bekwai Municipal is divided into 11 circuits. There are 260 public and 115 private schools for efficient and effective management of educational institutions in the Municipality. The total literacy rate of 68.9% of the population from 6yrs and older which is higher among males 52.6% than females 47.4%.

- **Market Centres**

The Municipality can boast of two market centers in two major towns, i.e. Bibiani and Sefwi Bekwai. The Assembly has initiated the process in establishing a market centre at Pataboso Junction. There are two market days in Bibiani; Mondays and Fridays, whiles Bekwai market day is on Wednesday. During market days, the people in the district, who are mostly farmers, bring their foodstuff 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.

- **Water and Sanitation**

Solid waste can be a health hazard if not properly disposed of. Fifty-five percent (55%) of residents in the Municipality dispose of solid waste at a public dump site (approved) and the rest dispose of waste indiscriminately. Burning of solid waste as a method of disposal is one of the least used methods with a percentage of households below 5 per cent that use this method.

- **Tourism**

The major tourist sites include Natural Forest Reserves ideal for Eco-Tourism at Bonkaso, Kanayerebo and Tano-Surano, Atta Nyamekrom Mountain at 660 metres, the highest peak in the Western North Region, mining sites at Bibiani, Awaso and Chirano, Traditional “Allue” Festival, Bibiani 6th March Festival and Lake Amponsah, (Artificial lake).

Procure office equipment and logistics The Municipality has a forest District and manages eight (8) gazetted forest reserves with a total area of 401.974 sq.km. There are many different tree species including wawa (*Triplochiton selereylon*), mahogany (*Khaya ivorensis*), esa (*Celtis*), ofram (*Terminalia superba*), edinam (*Entandrophragma ivorense*), onyina (*Ceiba petandra*), kyenkyen (*Antiaris Africana*), odum (*Milicia exelsa*) and Sapele.

- **Industry**

The industry sector employs 11.8% of the working population class. Mining, Manufacturing, Construction and utilities provide a significant source of employment contributing to economic stability and growth. The major companies within the Municipal are Asante Gold Mines located in Bibiani and Chirano, Koantwi Mining and Awaso Bauxite Limited, Awaso.

- **Service**

The service Sector, encompassing healthcare, education, finance, hospitality and more is the second largest employer in the Municipal offering diverse job opportunities. The service sector drives employment growth, catering to diverse consumer and needs.

### Key Issues/Challenges

- Poor conditions of feeder roads.
- Inadequate educational infrastructure.
- Gaps in physical access to quality health care delivery.
- Poor drainage system and recurrent incident of flooding.
- Rapid urbanization resulting in scattered and unplanned human settlements.

### Key Achievements in 2023

#### **AGRICULTURE SECTOR**

Distributed 26,000 pieces of oil palm seedlings to 96 farmers (males – 69, females – 27)

#### **EDUCATION SECTOR**

Supplied 794 dual desks and 360 mono desks to 31 primary and 21 Junior High Schools.

Supplied 500 pieces of mono desks to Chirano Community Day SHS & Queens SHS respectively.

#### **JOB CREATION**

Procured 5 No. sewing machines, 1 netting machine and 3 industrial machines for promoting skills development.

### Revenue and Expenditure Performance

The Sources of revenue for Bibiani-Anhwiaso-Bekwai Municipal Assembly are as follows: District Assembly Common Fund (Assembly, PWD and MP), Central Government Transfer (Goods and Services and Compensation of employees), District Assembly Common Fund – Responsive Factor Grant (DACF-RFG), Development



Partners Support UNICEF (ISSS), Mineral Development Fund, Stool Land Revenue and Internally Generated Fund. The Assembly expenditure depends on the revenue received over the period. The Bibiani-Anhwiaso-Bekwai Municipal Assembly funds are spent on the five (5) Budget Programmes and Sub- programmes.

The Bibiani-Anhwiaso-Bekwai Municipal Assembly approved total budget was Thirteen Million Six Hundred and Ninety Thousand and Thirty-Six cedis (GH¢ 13,690,036.00), Thirteen Million Nine Hundred and Nineteen Thousand Nine Hundred and Seventy-Two cedis and Six Pesewas (GH¢13,919,972.06) and Fifteen Million, Ninety-Two Thousand Seven Hundred and Eighteen cedis forty seven Pesewas (GH¢15,092,718.47) for 2022, 2023 and 2024 respectively.

The total expenditure stood at Eleven Million, Three Hundred and Forty-One Thousand and Two and Sixty-Eight Cedis Thirteen Pesewas, (GH¢11,341,268.13) as at December, 2022, Nine Million Twenty Nine Thousand One Hundred and Fifty Two Cedis and Sixty Pesewas (GH¢9,029,152.60) as at December, 2023 and Nine Million Two Hundred And Fifty Six Thousand Three Hundred and Ninety Seven Cedis Seventy One Pesewas (GH¢9,256,397.71) as at September, 2024.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	900,000.00	1,208,764.21	1,000,000.00	497,349.00	1,000,000.00	465,622.00	46.56
Other Rates (Specify)	2,000.00	0.00	2,000.00	0.00	2,000.00	1,000.00	50.00
Fees	381,240.00	170,447.00	402,240.00	166,979.00	452,240.00	154,824.89	34.24
Fines	31,400.00	17,819.00	31,400.00	10,942.00	31,400.00	21,394.00	68.13
Licences	807,080.00	335,778.00	857,796.00	520,259.00	833,121.00	527,030.00	63.26
Land	5,535.00	165.00	1,638,670.00	393,731.00	800,000.00	394,248.00	49.28
Rent	162,860.00	147,149.00	176,660.00	88,002.00	167,820.40	110,141.55	65.6
Investment	10,160.00	11,831	10,200.00	960.00	25,000.00	43,523.94	174.10
<b>Sub-Total</b>	<b>2,300,275.00</b>	<b>1,881,953.34</b>	<b>2,476,831.40</b>	<b>1,678,223.00</b>	<b>3,311,581.40</b>	<b>1,717,784.74</b>	
Royalties	2,675,355.54	2,030,963.00	2,149,175.00	447,398.00	2,411,277.85	2,089,735.00	86.7
<b>Total</b>	<b>4,975,630.54</b>	<b>3,912,916.34</b>	<b>5,473,606.40</b>	<b>2,125,621.00</b>	<b>5,722,859.25</b>	<b>3,807,519.74</b>	<b>66.5</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
<b>IGF</b>	4,975,630.54	3,912,916.34	5,473,606.40	2,125,621.00	5,722,859.25	3,807,519.74	66.53
<b>Compensation Transfer</b>	2,794,755.00	4,894,357.16	3,650,117.83	5,036,688.00	4,595,272.45	3,960,019.74	86.27
<b>Goods and Services Transfer</b>	129,458.00	27,131.76	89,000.00	27,131.76	143,000.00	0.00	-
<b>Assets Transfer</b>	25,180.00	0	25,180.00	0.00	28,180.00	0.00	-
<b>DACF-ASSEMBLY</b>	4,230,640.00	1,960,376.59	2,075,433.50	1,084,433.00	2,418,604.67	620,875.47	25.67
<b>DACF-MP</b>	584,540.00	181,182.50	385,930.00	536,544.80	950,000.00	709,213.45	74.65
<b>DACF-PWD</b>	211,532.00	113,285.60	211,532.00	181,182.50	211,532.00	192,394.59	90.95
<b>DACF-RFG</b>	574,188.46	1,174,498.30	1,946,878.00	0.00	996,270.10	1,513,836	151.95
<b>MAG</b>	134,112.00	60,016.14	32,294.33	32,294.30	-	-	-
<b>UNICEF</b>	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00
<b>Total</b>	<b>13,690,036.00</b>	<b>12,338,764.39</b>	<b>13,919,972.06</b>	<b>9,053,895.00</b>	<b>15,092,718.47</b>	<b>10,833,858.99</b>	<b>71.78</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
<b>Compensation</b>	3,297,056.00	5,358,311.80	4,230,113.83	5,218,693.00	5,127,672.45	4,262,513.90	83.13
<b>Goods and Service</b>	7,417,606.00	5,019,498.12	4,949,780.51	3,085,999.90	5,197,426.00	4,017,841.77	77.30
<b>Assets</b>	2,975,374.00	963,458.21	4,740,077.72	724,033.47	4,767,620.02	976,042.04	20.47
<b>Total</b>	<b>13,690,036.00</b>	<b>11,341,268.13</b>	<b>13,919,972.06</b>	<b>9,029,152.60</b>	<b>15,092,718.47</b>	<b>9,256,397.71</b>	<b>61.33</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Enhance responsive, inclusive, participatory and representative decision-making at all levels.
- Improve school infrastructure and services.
- Promote quality health care delivery in the district.
- Enhance child rights and social protection in the district.
- Strengthen local institutions to combat disasters.
- Improve road network and conditions.
- Accelerate street naming, property addressing system and regular development control activities

## Revenue Mobilization Strategies

- Gazette of the Assembly's bye laws and the 2024 Fee-Fixing and Rate Impost Resolutions.
- Organize periodic training for staff and Revenue Collectors.
- Intensify Municipal wide revenue education on radio, information centres and the use of information van.
- Continue Street Naming and Property Addressing.
- Ceding of some revenue items to the 9 Zonal Councils for effective collection of local revenue.
- 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 seminar for Assembly Members, Zonal Council members, chiefs, opinion leaders, churches and the media on their role in revenue mobilization.
- Institute an award scheme to motivate staff and Revenue Collectors in revenue collection.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Percentage of population with access to basic drinking water services	Share of the district population with access to basic drinking water services expressed as a percentage of total district population	Percentage	5%	2%	5%	3%	5%	1.1%	2%	3%	4%	5%	
Percentage increase in yields of selected crops	Difference in 2024 and 2023 crops production expressed as a percentage of current crops yield	Percentage (crops)	20	10%	20%	7%	10%	1.5%	3%	4%	5%	6%	
Percentage increase in production of selected livestock	Difference in 2024 and 2023 livestock production expressed as a percentage of current crops and livestock production	Percentage (Livestock)	30	15%	30%	11%	10%	0.7%	15%	20%	25%	30%	
Percentage of Feeder Road Network in good condition	The total km of classified feeder road network in good condition expressed as percentage of total road Network	Percentage	45%	30%	45%	41.3%	50%	27.5%	50	45%	55%	60%	

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

#### **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.
- To promote efficient human resource base and strategize to improve revenue mobilization and financial management.

#### **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 systems 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.

## **SUB-PROGRAMME 1.1 General Administrations**

### **Budget Sub-Programme Objective**

- To provide efficient and effective support services.
- To facilitate and coordinate activities of the departments of the Assembly.

### **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 62 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.



**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	2	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	3	4	4	4	4
Organize quarterly Municipal Planning Coordinating Unit meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Organize quarterly Budget Committee meetings annually	Number of quarterly meetings held	4	3	4	4	4	4

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	Procurement of office equipment
Procurement of Office Supplies and Consumables	Procurement of office furniture and fitting
Maintenance, Rehabilitation, Refurbishment & Upgrading of existing assets	Office equipment, office accommodation, residential accommodation, official vehicles
Administrative and technical meetings	Procurement of computers and accessories
Citizens participation in Local Governance	
Security management	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **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

### **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 13 officers comprising of 2 Accountants, and 11 Revenue Collectors of which 8 are non-established staff.

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 ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Financial Statement of Accounts prepared	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Annual Financial Statement of Accounts prepared	Annual Statement of Accounts submitted by	28th February, 2024	28th February, 2025	28th February, 2026	28th February, 2027	28th February, 2028	28th February, 2029
Average annual growth of IGF by	Annual percentage growth						

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- 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.

### **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 (3) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training workshops, sensitization and orientation held	Capacity building activity reports	1	2	4	4	4	4
Staff validated	Validation reports	12	8	12	12	12	12

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To facilitate and coordinate plans and budgets.
- To monitor programmes and projects to ensure value for money.

### **Budget Sub- Programme Description**

The sub-programme is responsible for the 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 fall under this sub-programme. Funds to carry out the programme include IGF, GoG, DACF, and DACF-RFG.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31st October	31st October	31st October	31st October	31st October	31st October
Social Accountability meetings held	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
Preparation and Submission of Annual Progress Report	Annual Progress Reports submitted to NDPC by	31st January, 2023	31st January, 2023	31st January, 2023	31st January, 2023	31st January, 2023	31st January, 2023

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and Evaluation of programmes and projects	
Preparation of District Medium Term Development Plan	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **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 Honorable 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.



**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	2	2	4	4	4	4
Organise statutory Sub-Committee meetings	Number of statutory sub-committee meeting held	2	2	4	4	4	4

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings	

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

### **Budget Programme Objectives**

- To promote sustainable and efficient management of education service delivery.
- To ensure sustainable, equitable and easily accessible healthcare services, prevent sanitation related diseases, register birth and death.
- To facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

### **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.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To ensure equal access to quality pre – tertiary education in the district.
- To increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

### **Budget Sub- Programme Description**

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

programme seeks to disseminate policy decisions of the service and ensures its strict adherence.

Organizational units involved in the delivery of these services are:

- Human Resource Management and Development Unit.
- Administration, Budget and Financial Control unit (F&A).
- Supervision & Management Unit.
- 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 60.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed						
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						
Organize quarterly DEOC meetings	Number of meetings organized	.3	4	4	4	4	4

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Completion of 1No. 6-Unit classroom block with office, Changing room, store, 5-seater WC at Bibiani
Support to Inter Schools Sports Festival for basic schools and Municipal SHEP exercise	Construction of 1No. 3-Unit classroom block with office, store, and 5-seater WC at Hwenampori
	Supply of 400No. Dual Desk to selected schools

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

### **Budget Sub-Programme Objective**

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- Ensure sustainable, equitable and easily accessible healthcare services promote healthy lifestyle.

### **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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Immunization and roll back malaria programme organised	Number of children immunized using Penta 3 as proxy	3215	6245	6789	7018	7455	8000

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and malaria	Procurement of 8 Delivery Sets for Selected CHPs Compound
Public Health Services	Drill and Mechanize 3 bore holes at Asawinso B, Moho and wenchi) Health facility

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To improve social development especially among the rural poor and vulnerable in society or groups in the municipal.
- To provide assistive devices, apprenticeship training and provide resources (tools) for their economic empowerment.

### **Budget Sub- Programme Description**

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of; Community Based Rehabilitation programmes in communities; promote access to Social Services to 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	164	154	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1170	1170	1170	1170	1170	1170
Community sensitisation organised on Child protection/labour	Number of communities sensitized on child protection/labour	30	10	20	20	2	20

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social Intervention Programmes	
Integrated Social Service Delivery	
Community mobilization and Sensitization	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

To attain universal births and deaths registration in the Municipality

### **Budget Sub- Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include the following;

- Legalization of registered Births and Deaths
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by Two (2) officers and the Sub-programme is being funded by the Central Government transfer (DACF and DACF-RFG) and the Internally Generated Fund. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate office space, inadequate logistics and untimely release of funds from the Government.

The table indicates the main output, its indicators and projections by which the Municipal 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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths	50	38	60	70	75	80

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sensitization on the birth and death registration	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To provide efficient and effective services to prevent sanitation related diseases thus improving the health status of the people within the Municipality.
- To achieve access to adequate and equitable sanitation and hygiene in the Municipality.
- To improved environmental health services delivery in the Municipality.

### Budget Sub- Programme Description

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

The sub-programme has seventeen (24) Environmental Health Officers, fifteen (15) Sanitation Guards and thirty-five (32) labourers.

Ghana Health Service, Zoom lion, 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Environmental Sanitation	Number of refuse site maintained	9	7	16	16	16	16
	Number of food vendors screened and certified	720	800	820	850	870	900
	Number of school health inspection	55	46	65	67	67	70
	Number of clean up exercise organized	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Programme Objectives**

- 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.
- To plan, manage and promote proper, sustainable and cost-effective development of Buildings for human settlements in line with good environmental and planning objectives

### **Budget Programme Description**

The Three (3) Departments responsibility for delivery of the program are Physical (Spatial) Planning, Works Departments and Road and Transport Unit. The Physical (Spatial) Planning sub-programme seeks to guide the Municipal Assembly on national policies on physical planning, land use and development. It fundamentally focuses on human settlement development and ensuring that human activities within the Municipality are carried out in a more planned, orderly and spatially organized manner. The Works Department is a scheduled one (1) Department. It is responsible for management of the activities of the public works, feeder roads, water and sanitation and rural housing in the Bibiani-Anhwiaso-Bekwai Municipal Assembly.

The infrastructure delivery and Management budget programme seeks to ensure, within the expectations of this department, quality engineering output and cost-effective infrastructure is provided by both public and private stakeholders. The programme is manned by thirteen (13) officers, thus eight (8) from the Works Department and Seven (7) Physical Planning Department. The programme is carried out with funding from Central Government transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Challenges facing this sub-programme include untimely release of funds, inadequate officers responsible for the Physical (Spatial) Planning Department of the Municipality and inadequate logistics.

## SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### Budget Sub-Programme Objective

- To revise local plans (planning schemes or layout).
- To provide planning advisory services to the District Assembly Officials in site selection and other spatial planning related issues.
- To receive and vet development applications for approval and permitting.

### Budget 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 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 healthier.

There are eight staff executing this sub-programme. The sub- programme is funded by GoG, DACF, IGF, and Donor Support.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local plan revised	Local Plan approved at the statutory planning committee	1	1	3	3	3	3
Street Addressed and Properties numbered	Number of street signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	400	400	400	400
Statutory meetings convened	Number of meetings organized	12	8	12	12	12	12
Community sensitization exercise on Permit undertaken	Number of sensitization exercise organized	2	1	1	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land Use & Spatial Planning	Procure office equipment
Street Naming and Property Addressing System	
Parks and Gardens Operations	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

- To ensure an integrated and harmonized 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.

### **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 sensitize general public on development controls

- Facilitate in the implementation of policies on work 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of the Administrative and Institutional systems enhanced	Number of street lights installed	100	1500	800	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

- To improve access to safe affordable, accessible and sustainable transport systems in the Municipality.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### **Budget Sub- Programme Description**

The unit tasked with the responsibility of delivering this sub-programme is Feeder Roads Unit with support from the Works Department. The Feeder Roads Engineer is responsible for providing quality road transport system for the safe mobility of people and goods. The Feeder Roads sub-programme seeks to advise the Municipal Assembly on national policies on road maintenance, reshaping of feeder roads, and construction of culverts and bridges in the Municipality.

The unit is to implement development programmes to enhance rural transport through improved feeder and farm road networks in the Municipality. The sub-programmes facilitate the construction, reshaping, repairs and maintenance of feeder roads and drains along any streets in the major settlements in the Municipality. The Assembly intends to reshape and maintain 100km of the feeder roads in the Municipality.

This sub programme is funded by the Central Government transfers (GOG), District Assembly Common Fund (DACF), DACF-RFG and Internally Generated Fund (IGF) which goes to the benefit of the entire citizenry in the Municipality.

The key challenges and issues are that there is no Feeder Road Engineer in the Municipality; the responsibility is being carried out by the Municipal Works Engineer.

The general poor condition of these roads affects the transportation of goods and services within and between the Municipality and other districts.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities' accessibility improves	Number of bridges/culverts constructed	2	3	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Purchase of fuel and other lubricants	
Procure office equipment and logistics	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population.
- Enhances employment opportunities for the people and emergency preparedness of the sector

### **Budget Programme Description**

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2018. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstrations for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its Programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture and Trade and Industry Development. The total staff strength with staff strength is 17. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents and irregular release of operational funds.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

- To accelerate opportunities for job creation across all sectors.

### **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 Ghana Enterprise Agency (GEA) 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, counseling 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 Technology Solution Centre in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the Ghana Enterprise Agency in the District. The unit has 6 Officers comprising of 1 BAC Trainer/Motivator, 1 Secretary and 4 supporting staff.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	183	360	400	400	400	400
SME Supported with tools	No. of SMEs supported	50	250	200	200	200	200

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale Enterprises	Rehabilitation of Bibiani Market
	Maintenance of Bekwai Market

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

To develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population.

- To enhance employment opportunities for the people and ensure emergency preparedness of the sector.

### **Budget Sub- Programme Description**

The agricultural services and management sub-programme seek improved technology adoption by smallholder farmers and increases productivity of all the sectors of agriculture by December 2021. 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 the entire population. Funding for the programme will come from GoG, IGF and DACF sources. The organizational units that will deliver this sub-programme are department of Agriculture with technical staff strength of 11, which includes the Municipal Director, 4 MAOs and Veterinary Doctor, 3 Extension AEAs, and 3 veterinary AEAs. The major challenges confronting the sub-programme are inadequate Agricultural Extension Agents, irregular releases of operational funds and inadequate motorcycles to be used by the AEAs to enhance their movement to perform their extension delivery.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Agricultural productivity improved	No. of AEAs farm visit made	1114	1634	2000	2050	2100	2150
	Demonstration of farms develop	12	10	15	15	15	15

**Budget Sub-Programme Standardized Operations and Projects****Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of Organisation	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure that the ecosystem services are protected and maintained for future human generations
- To manage disasters by Co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

### **Budget Programme Description**

Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The Disaster Prevention and Management Programme is also responsible for management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, Social mobilization and employment generation.

Staff from the National Disaster Management Organization (NADMO) and Forestry Commission in the Municipality is undertaking the programme with funding from Central Government Transfer (GOG), District Assembly Common Fund (DACF) and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.



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

### **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 motivate community-based organization to serve as credible voluntary organization to assist in preventing disaster in the Municipality
- To strengthen local institutions for climate change mitigations and combat disasters in the Municipal

### **Budget Sub- Programme Description**

The National Disaster Management Organization 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 17 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Relief items supplied to disaster victims	Percentage increased	10	5	10	10	10	10
Education on flood improved	Number of Communities educated	15	10	15	15	15	15
Disaster volunteer groups increased	Number of volunteer groups trained	17	16	20	20	22	25
Education on climate change organized	Number of Communities educated	15	10	15	15	15	15
Tree planting exercise	Number of trees planted	3000	2500	5000	5000	5000	5000

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- To improve environmental protection through re-afforestation in the Municipality.
- To ensure environmentally sustainable mining activities in the municipality.
- To ensure that ecosystem services are protected and maintained for future human generations.

### **Budget Sub- Programme Description**

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics.

The table indicates the main output, its indicators and projections by which the Municipal 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 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve activities of reforestations	Number of seedlings procured and distributed						
Organize training to improve fire fighting Volunteers	Number of fire fighters trained and Equipped	30	15	30	30	30	30

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Procurement of seedlings	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BIBIANI-ANHWIASO-BEKWAI MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	1	Completion of 1 No. 6 unit classroom block with 6-seater pour flush toilet facility and overhead tank, store, changing room for girls, office and 240 pieces of furniture for queens SHS in Anhwiaso		85%	1,574,954.00	1,101,681.00	473,273.00	882,864.00	473,273.00	-	-
	2	Completion of Lineso Slaughter	Kin Royal	45%	370,000.00	0.00	370,000.00	300,000.00	200,000	170,000.00	

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of 3No. Mechanized Borehole at (Asawinso B.Moho and wench) Health facility	Construction of 3No. Mechanized Borehole	IGF	180,000.00	None	
2	Procurement of 1,500 Pieces of Street lights	Supply and Installation of Street bulbs	MDF	800,000.00	None	
3	Rehabilitation of Bibiani Markets	Rehabilitation of Market	DACF	370,000.00	Full Feasibility Studies	
4	Reshaping/Rehabilitation of 10.7km Feeder roads. (Adobewura 2-Alata-Nkyensamu. 2. Kofikrom Jun- Kofikrom	Reshaping of feeder roads	DACF	160,000.00	Full Feasibility studies	
5	Drilling and Mechanization of 5 No. Boreholes with overhead tanks (Subri, Wench, Abesinsuom, Nkronua & Mmerewa	Drill and mechanize 5no boreholes.	DACF-RFG	320,000.00	Full feasibility studies	
6	Construction of 1No. 3unit classroom block with Office, Store and changing room at Hwenampori	Construction of 1No. 3unit classroom block	MDF	900,000.00	Feasibility Studies	
7	Rehabilitate and refurbish Assembly Hall and provide two modern urinals	Rehabilitate and Refurbish Assembly Hall	DACF	150,000.00	Full feasibility Studies	

**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	6,302,678		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,206,259	104,401		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	685,000		
160804 1.4 ens tht the poor & vuln hv eqi rghts to econ rcss	0	529,048		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	322,694		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,740,600		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	3,703,805		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,393,367		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	198,600		
550802 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	220,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	481,467		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	425,200		
680103 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	99,400		
<b>Grand Total ¢</b>	<b>17,206,259</b>	<b>17,206,259</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>222 01 01 001 35</b>					
Central Administration, Administration (Assembly Office),		<b>17,206,258.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		1,252,000.00	0.00	0.00	0.00
1413001	Property Rate	1,250,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND CONCESSION					
<b>Development Levy</b>		190,431.40	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	145,431.40	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
<b>Official Liquidation Fees</b>		350,000.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	19,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	50,000.00	0.00	0.00	0.00
1423034	Accreditation Fee	7,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	6,000.00	0.00	0.00	0.00
1423129	Consultancy Fee	40,000.00	0.00	0.00	0.00
1423135	Court Fee	5,000.00	0.00	0.00	0.00
1423474	Sale of Products	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423607	Registration of Birth	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE					
<b>Official Liquidation Fees</b>		900,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422011	Artisans	14,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422012	Kiosk License	50,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422023	Communication Services	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	12,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	7,000.00	0.00	0.00	0.00
1422028	Private Security	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422046	Advertising Companies	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	80,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	10,000.00	0.00	0.00	0.00
1422143	Gold Business	20,000.00	0.00	0.00	0.00
1422153	Business Licence	260,000.00	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	136,800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
<b>Output 0005 RENT</b>					
<b>Development Levy</b>		2,954,631.88	0.00	0.00	0.00
1412001	Mineral Royalties	2,354,631.88	0.00	0.00	0.00
1412003	Stool Land Revenue	450,000.00	0.00	0.00	0.00
1412016	Timber Royalty	120,000.00	0.00	0.00	0.00
1412018	Other Inflows from Quasi Companies	30,000.00	0.00	0.00	0.00
<b>Output 0006 GRANT</b>					
<b>China</b>		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		11,402,195.28	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,652,415.01	0.00	0.00	0.00
1331002	DACF - Assembly	3,285,650.27	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1331008	Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	1,584,950.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	28,180.00	0.00	0.00	0.00
<i>Output 0007 FINES</i>					
<b>General Negligence Related Fines</b>		50,000.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	15,000.00	0.00	0.00	0.00
1430023	Impounding Fines	5,000.00	0.00	0.00	0.00
1430024	Building Offences	4,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	4,000.00	0.00	0.00	0.00
<i>Output 0008 INVESTMENT INCOME</i>					
<b>Development Levy</b>		76,000.00	0.00	0.00	0.00
1415011	Other Investment Income	76,000.00	0.00	0.00	0.00
<b>SSNIT 2 1/2 Percent</b>		1,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>		17,206,258.56	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	17,206,259	17,599,797	17,438,827
<b>Management and Administration</b>	0	0	0	8,555,260	8,728,349	8,686,384
	0	0	0	4,137,971	4,196,480	4,218,680
	0	0	0	2,678,152	2,744,036	2,711,176
	0	0	0	409,874	421,350	413,973
	0	0	0	931,679	957,766	940,996
	0	0	0	150,000	154,200	151,500
	0	0	0	247,584	254,516	250,060
<b>Social Services Delivery</b>	0	0	0	3,933,326	4,038,827	3,975,836
	0	0	0	354,845	360,149	361,569
	0	0	0	248,080	255,026	250,561
	0	0	0	190,126	195,450	192,027
	0	0	0	463,278	476,249	467,910
	0	0	0	420,000	431,760	424,200
	0	0	0	30,000	30,840	30,300
	0	0	0	942,048	968,425	951,468
	0	0	0	1,284,950	1,320,929	1,297,800
<b>Infrastructure Delivery and Management</b>	0	0	0	3,110,311	3,188,694	3,147,384
	0	0	0	667,817	677,811	680,465
	0	0	0	476,800	490,150	481,568
	0	0	0	615,694	632,933	621,850
	0	0	0	1,050,000	1,079,400	1,060,500
	0	0	0	300,000	308,400	303,000
<b>Economic Development</b>	0	0	0	1,507,962	1,541,743	1,528,830
	0	0	0	617,962	626,823	629,930
	0	0	0	75,000	77,100	75,750
	0	0	0	815,000	837,820	823,150
<b>Environmental Management</b>	0	0	0	99,400	102,183	100,394
	0	0	0	24,400	25,083	24,644
	0	0	0	40,000	41,120	40,400
	0	0	0	35,000	35,980	35,350
<b>Grand Total</b>	0	0	0	17,206,259	17,599,797	17,438,827

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	17,206,259	17,599,797	17,438,827
<b>Management and Administration</b>	0	0	0	8,555,260	8,728,349	8,686,384
<b>SP1: General Administration</b>	0	0	0	6,559,179	6,683,605	6,665,386
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,230,791	4,290,023	4,313,715
211 Child Education Grant (Foreign Mission)	0	0	0	4,230,791	4,290,023	4,313,715
21110 Established Post	0	0	0	4,096,791	4,154,147	4,177,089
21112 Child Education Grant (Foreign Mission)	0	0	0	134,000	135,876	136,626
<b>22 Use of goods and services</b>	0	0	0	1,647,743	1,693,879	1,664,220
221 Vehicle Registration	0	0	0	1,647,743	1,693,879	1,664,220
22101 Value Books	0	0	0	62,000	63,736	62,620
22102 Utilities	0	0	0	158,040	162,465	159,620
22104 Rentals/Lease	0	0	0	60,000	61,680	60,600
22105 Vehicle Registration	0	0	0	713,684	733,667	720,821
22106 Maintenance of Office Equipment	0	0	0	98,565	101,325	99,551
22107 Training, Seminar and Conference Cost	0	0	0	475,953	489,280	480,713
22108 Local Consultants Commission (Individuals)	0	0	0	12,000	12,336	12,120
22109 Special Services	0	0	0	67,500	69,390	68,175
<b>28 Other expense</b>	0	0	0	340,000	349,520	343,400
282 Dividend Paid By SOEs	0	0	0	340,000	349,520	343,400
28210 Dividend Paid By SOEs	0	0	0	340,000	349,520	343,400
<b>31 Non Financial Assets</b>	0	0	0	340,645	350,183	344,051
311 WIP - Laboratories	0	0	0	340,645	350,183	344,051
31112 WIP - Laboratories	0	0	0	150,000	154,200	151,500
31122 Sports Equipment	0	0	0	54,080	55,594	54,621
31131 Fuel Tanks	0	0	0	136,565	140,389	137,931
<b>SP2: Finance and Audit</b>	0	0	0	104,400	107,323	105,444
<b>22 Use of goods and services</b>	0	0	0	104,400	107,323	105,444
221 Vehicle Registration	0	0	0	104,400	107,323	105,444
22101 Value Books	0	0	0	21,000	21,588	21,210
22105 Vehicle Registration	0	0	0	18,000	18,504	18,180
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	61,680	60,600
22111 Medical Claims- Medicines	0	0	0	5,400	5,551	5,454
<b>SP3: Human Resource Management</b>	0	0	0	743,362	756,948	755,751
<b>21 Compensation of employees [GFS]</b>	0	0	0	516,263	523,490	526,381
211 Child Education Grant (Foreign Mission)	0	0	0	461,472	467,933	470,517
21111 Non Established Post	0	0	0	421,472	427,373	429,733
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,560	40,784
212 Imputed Social Contributions [GFS]	0	0	0	54,790	55,557	55,864
21210 Gratuity	0	0	0	54,790	55,557	55,864
<b>22 Use of goods and services</b>	0	0	0	207,099	212,898	209,170
221 Vehicle Registration	0	0	0	207,099	212,898	209,170
22101 Value Books	0	0	0	33,000	33,924	33,330
22104 Rentals/Lease	0	0	0	12,000	12,336	12,120
22107 Training, Seminar and Conference Cost	0	0	0	162,099	166,638	163,720

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	20,000	20,560	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,560	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,560	20,200
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,148,318	1,180,471	1,159,802
<b>22 Use of goods and services</b>	0	0	0	947,723	974,259	957,200
221 Vehicle Registration	0	0	0	947,723	974,259	957,200
22101 Value Books	0	0	0	87,906	90,367	88,785
22105 Vehicle Registration	0	0	0	124,400	127,883	125,644
22107 Training, Seminar and Conference Cost	0	0	0	400,943	412,170	404,953
22112 Emergency Services	0	0	0	334,474	343,839	337,819
<b>28 Other expense</b>	0	0	0	200,596	206,212	202,601
282 Dividend Paid By SOEs	0	0	0	200,596	206,212	202,601
28210 Dividend Paid By SOEs	0	0	0	200,596	206,212	202,601
<b>SP5: Legislative Oversight</b>	0	0	0	1	1	1
<b>22 Use of goods and services</b>	0	0	0	1	1	1
221 Vehicle Registration	0	0	0	1	1	1
22101 Value Books	0	0	0	1	1	1
<b>Social Services Delivery</b>	0	0	0	3,933,326	4,038,827	3,975,836
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,393,367	2,460,381	2,417,301
<b>22 Use of goods and services</b>	0	0	0	103,000	105,884	104,030
221 Vehicle Registration	0	0	0	103,000	105,884	104,030
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,084	3,030
22109 Special Services	0	0	0	100,000	102,800	101,000
<b>28 Other expense</b>	0	0	0	155,913	160,279	157,472
282 Dividend Paid By SOEs	0	0	0	155,913	160,279	157,472
28210 Dividend Paid By SOEs	0	0	0	155,913	160,279	157,472
<b>31 Non Financial Assets</b>	0	0	0	2,134,454	2,194,219	2,155,799
311 WIP - Laboratories	0	0	0	2,134,454	2,194,219	2,155,799
31112 WIP - Laboratories	0	0	0	1,954,454	2,009,179	1,973,999
31131 Fuel Tanks	0	0	0	180,000	185,040	181,800
<b>SP2.2 Public Health Services and management</b>	0	0	0	198,600	204,160	200,586
<b>22 Use of goods and services</b>	0	0	0	33,578	34,518	33,913
221 Vehicle Registration	0	0	0	33,578	34,518	33,913
22107 Training, Seminar and Conference Cost	0	0	0	33,578	34,518	33,913
<b>28 Other expense</b>	0	0	0	96,526	99,229	97,491
282 Dividend Paid By SOEs	0	0	0	96,526	99,229	97,491
28210 Dividend Paid By SOEs	0	0	0	96,526	99,229	97,491
<b>31 Non Financial Assets</b>	0	0	0	68,496	70,414	69,181
311 WIP - Laboratories	0	0	0	68,496	70,414	69,181
31122 Sports Equipment	0	0	0	50,496	51,910	51,001
31131 Fuel Tanks	0	0	0	18,000	18,504	18,180
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	481,467	494,948	486,282

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	481,467	494,948	486,282
221 Vehicle Registration	0	0	0	481,467	494,948	486,282
22101 Value Books	0	0	0	10,000	10,280	10,100
22102 Utilities	0	0	0	90,000	92,520	90,900
22103 General Cleaning	0	0	0	94,080	96,714	95,021
22105 Vehicle Registration	0	0	0	92,387	94,974	93,311
22106 Maintenance of Office Equipment	0	0	0	195,000	200,460	196,950
<b>SP2.5 Social Welfare and community services</b>	0	0	0	859,893	879,338	871,668
<b>21 Compensation of employees [GFS]</b>	0	0	0	330,845	335,477	337,329
211 Child Education Grant (Foreign Mission)	0	0	0	330,845	335,477	337,329
21110 Established Post	0	0	0	330,845	335,477	337,329
<b>22 Use of goods and services</b>	0	0	0	245,808	252,691	248,266
221 Vehicle Registration	0	0	0	245,808	252,691	248,266
22101 Value Books	0	0	0	9,000	9,252	9,090
22105 Vehicle Registration	0	0	0	104,000	106,912	105,040
22106 Maintenance of Office Equipment	0	0	0	4,000	4,112	4,040
22107 Training, Seminar and Conference Cost	0	0	0	127,808	131,387	129,086
22111 Medical Claims- Medicines	0	0	0	1,000	1,028	1,010
<b>28 Other expense</b>	0	0	0	283,240	291,171	286,072
282 Dividend Paid By SOEs	0	0	0	283,240	291,171	286,072
28210 Dividend Paid By SOEs	0	0	0	283,240	291,171	286,072
<b>Infrastructure Delivery and Management</b>	0	0	0	3,110,311	3,188,694	3,147,384
<b>SP3.1 Roads and Transport services</b>	0	0	0	425,200	437,106	429,452
<b>22 Use of goods and services</b>	0	0	0	98,000	100,744	98,980
221 Vehicle Registration	0	0	0	98,000	100,744	98,980
22101 Value Books	0	0	0	8,000	8,224	8,080
22105 Vehicle Registration	0	0	0	88,000	90,464	88,880
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,056	2,020
<b>31 Non Financial Assets</b>	0	0	0	327,200	336,362	330,472
311 WIP - Laboratories	0	0	0	327,200	336,362	330,472
31113 Perimeter Protection/ Fence	0	0	0	327,200	336,362	330,472
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	544,518	556,659	552,093
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,825	224,930	226,172
211 Child Education Grant (Foreign Mission)	0	0	0	221,825	224,930	226,172
21110 Established Post	0	0	0	221,825	224,930	226,172
<b>22 Use of goods and services</b>	0	0	0	190,694	196,033	192,600
221 Vehicle Registration	0	0	0	190,694	196,033	192,600
22101 Value Books	0	0	0	13,000	13,364	13,130
22105 Vehicle Registration	0	0	0	5,000	5,140	5,050
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,616	22,220
22109 Special Services	0	0	0	150,694	154,913	152,200
<b>28 Other expense</b>	0	0	0	40,000	41,120	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	41,120	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	41,120	40,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	92,000	94,576	92,920
311 WIP - Laboratories	0	0	0	2,000	2,056	2,020
31131 Fuel Tanks	0	0	0	2,000	2,056	2,020
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	90,000	92,520	90,900
31411 Land	0	0	0	90,000	92,520	90,900
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,140,593	2,194,929	2,165,839
<b>21 Compensation of employees [GFS]</b>	0	0	0	399,993	405,593	407,833
211 Child Education Grant (Foreign Mission)	0	0	0	399,993	405,593	407,833
21110 Established Post	0	0	0	399,993	405,593	407,833
<b>22 Use of goods and services</b>	0	0	0	1,125,600	1,157,117	1,136,856
221 Vehicle Registration	0	0	0	1,125,600	1,157,117	1,136,856
22101 Value Books	0	0	0	4,000	4,112	4,040
22105 Vehicle Registration	0	0	0	91,600	94,165	92,516
22106 Maintenance of Office Equipment	0	0	0	1,000,000	1,028,000	1,010,000
22113 Insurance Premium	0	0	0	30,000	30,840	30,300
<b>31 Non Financial Assets</b>	0	0	0	615,000	632,220	621,150
311 WIP - Laboratories	0	0	0	615,000	632,220	621,150
31111 Hostels	0	0	0	40,000	41,120	40,400
31113 Perimeter Protection/ Fence	0	0	0	175,000	179,900	176,750
31122 Sports Equipment	0	0	0	100,000	102,800	101,000
31131 Fuel Tanks	0	0	0	300,000	308,400	303,000
<b>Economic Development</b>	0	0	0	1,507,962	1,541,743	1,528,830
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	822,962	837,563	836,980
<b>21 Compensation of employees [GFS]</b>	0	0	0	602,962	611,403	614,780
211 Child Education Grant (Foreign Mission)	0	0	0	602,962	611,403	614,780
21110 Established Post	0	0	0	602,962	611,403	614,780
<b>22 Use of goods and services</b>	0	0	0	135,000	138,780	136,350
221 Vehicle Registration	0	0	0	135,000	138,780	136,350
22105 Vehicle Registration	0	0	0	16,000	16,448	16,160
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,812	29,290
22109 Special Services	0	0	0	90,000	92,520	90,900
<b>28 Other expense</b>	0	0	0	85,000	87,380	85,850
282 Dividend Paid By SOEs	0	0	0	85,000	87,380	85,850
28210 Dividend Paid By SOEs	0	0	0	85,000	87,380	85,850
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	685,000	704,180	691,850
<b>22 Use of goods and services</b>	0	0	0	50,000	51,400	50,500
221 Vehicle Registration	0	0	0	50,000	51,400	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	51,400	50,500
<b>28 Other expense</b>	0	0	0	65,000	66,820	65,650
282 Dividend Paid By SOEs	0	0	0	65,000	66,820	65,650
28210 Dividend Paid By SOEs	0	0	0	65,000	66,820	65,650



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	570,000	585,960	575,700
311 WIP - Laboratories	0	0	0	570,000	585,960	575,700
31112 WIP - Laboratories	0	0	0	200,000	205,600	202,000
31113 Perimeter Protection/ Fence	0	0	0	370,000	380,360	373,700
<b>Environmental Management</b>	0	0	0	99,400	102,183	100,394
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	99,400	102,183	100,394
<b>22 Use of goods and services</b>	0	0	0	49,400	50,783	49,894
221 Vehicle Registration	0	0	0	49,400	50,783	49,894
22107 Training, Seminar and Conference Cost	0	0	0	49,400	50,783	49,894
<b>28 Other expense</b>	0	0	0	50,000	51,400	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	51,400	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	51,400	50,500
<b>Grand Total</b>	0	0	0	17,206,259	17,599,797	17,438,827

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Grand Total			
										Statutory	Capex	ABFA		Others	Development Partner Funds	Goods Service
Bibiiani/Anhwiaso/Bekwai District - Bibiani	5,652,415	2,350,085	1,241,745	9,244,246	650,263	2,581,069	271,100	3,902,431	0	0	0	2,274,632	180,000	1,584,950	1,764,950	17,206,259
Management and Administration	4,096,791	1,045,988	336,745	5,479,525	650,263	2,023,989	3,900	2,678,152	0	0	0	247,584	150,000	0	150,000	8,555,260
Central Administration	4,096,791	977,588	336,745	5,411,125	650,263	1,744,890	3,900	2,399,053	0	0	0	247,584	150,000	0	150,000	8,207,761
Administration (Assembly Office)	4,096,791	977,588	336,745	5,411,125	0	1,744,890	3,900	1,748,790	0	0	0	247,584	150,000	0	150,000	7,557,498
Sub-Metros Administration	0	0	0	0	650,263	0	0	650,263	0	0	0	0	0	0	0	650,263
Finance	0	2,400	0	2,400	0	102,000	0	102,000	0	0	0	0	0	0	0	104,400
	0	2,400	0	2,400	0	102,000	0	102,000	0	0	0	0	0	0	0	104,400
Human Resource	0	58,000	0	58,000	0	169,099	0	169,099	0	0	0	0	0	0	0	227,099
Human Resource	0	58,000	0	58,000	0	169,099	0	169,099	0	0	0	0	0	0	0	227,099
Statistics	0	8,000	0	8,000	0	8,000	0	8,000	0	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	0	16,000
Social Services Delivery	330,845	677,404	0	1,008,248	0	230,080	18,000	248,080	0	0	0	942,048	30,000	1,284,950	1,314,950	3,933,326
Education, Youth and Sports	0	250,913	0	250,913	0	8,000	0	8,000	0	0	0	900,000	0	1,234,454	1,234,454	2,393,367
Office of Departmental Head	0	250,913	0	250,913	0	8,000	0	8,000	0	0	0	900,000	0	1,234,454	1,234,454	2,393,367
Health	0	402,491	0	402,491	0	209,080	18,000	227,080	0	0	0	0	0	50,496	50,496	680,067
Office of District Medical Officer of Health	0	130,104	0	130,104	0	0	18,000	18,000	0	0	0	0	0	50,496	50,496	198,600
Environmental Health Unit	0	272,387	0	272,387	0	209,080	0	209,080	0	0	0	0	0	0	0	481,467
Social Welfare & Community Development	330,845	24,000	0	354,845	0	13,000	0	13,000	0	0	0	42,048	30,000	0	30,000	859,893
Office of Departmental Head	330,845	24,000	0	354,845	0	13,000	0	13,000	0	0	0	42,048	30,000	0	30,000	859,893
Infrastructure Delivery and Management	621,817	326,694	335,000	1,283,511	0	227,600	249,200	476,800	0	0	0	1,050,000	0	300,000	300,000	3,110,311
Physical Planning	221,825	113,694	0	335,518	0	117,000	92,000	209,000	0	0	0	0	0	0	0	544,518
Office of Departmental Head	221,825	113,694	0	335,518	0	117,000	92,000	209,000	0	0	0	0	0	0	0	544,518
Works	399,993	213,000	335,000	947,993	0	110,600	157,200	267,800	0	0	0	1,050,000	0	300,000	300,000	2,565,793
Office of Departmental Head	399,993	213,000	335,000	947,993	0	110,600	157,200	267,800	0	0	0	1,050,000	0	300,000	300,000	2,565,793
Feeder Roads	0	98,000	160,000	258,000	0	0	17,200	17,200	0	0	0	150,000	0	0	0	425,200
Economic Development	602,962	260,000	570,000	1,432,962	0	75,000	0	75,000	0	0	0	0	0	0	0	1,507,962
Agriculture	602,962	160,000	0	762,962	0	60,000	0	60,000	0	0	0	0	0	0	0	822,962

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 IG/F	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot External
Trade, Industry and Tourism	602,962	160,000	0	762,962	0	60,000	0	60,000	0	0	0	0	0	0	0	822,962
Office of Departmental Head	0	100,000	570,000	670,000	0	15,000	0	15,000	0	0	0	0	0	0	0	685,000
Environmental Management	0	40,000	0	40,000	0	24,400	0	24,400	0	0	35,000	0	0	0	0	99,400
Disaster Prevention	0	40,000	0	40,000	0	24,400	0	24,400	0	0	35,000	0	0	0	0	99,400
	0	40,000	0	40,000	0	24,400	0	24,400	0	0	35,000	0	0	0	0	99,400

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,121,971		
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>4,096,791</b>		
Objective	000000	Compensation of Employees					4,096,791		
Program	92001	Management and Administration					4,096,791		
Sub-Program	92001001	SP1: General Administration					4,096,791		
Operation	000000		0.0	0.0	0.0	4,096,791			
Child Education Grant (Foreign Mission)							4,096,791		
2111001 Established Post							4,096,791		
<b>Non Financial Assets</b>							<b>25,180</b>		
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					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
WIP - Laboratories							25,180		
3112208 Computers and Accessories							10,180		
3112211 Office Equipment							15,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,748,790
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>1,604,890</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1
Program	92001	Management and Administration					1
Sub-Program	92001005	SP5: Legislative Oversight					1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1

Vehicle Registration							1
2210105	Drugs						1

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					1,604,889
Program	92001	Management and Administration					1,604,889
Sub-Program	92001001	SP1: General Administration					1,271,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		972,600

Vehicle Registration							972,600
2210401	Office Accommodations						15,000
2210404	Hotel Accommodations						45,000
2210502	Maintenance and Repairs - Official Vehicles						84,000
2210503	Fuel and Lubricants - Official Vehicles						108,000
2210505	Running Cost - Official Vehicles						233,600
2210510	Other Night Allowances						102,000
2210708	Refreshments						52,000
2210709	Seminars/Conferences/Workshops - Domestic						264,000
2210710	Staff Development						4,000
2210902	Official Celebrations						30,000
2210910	Trade Promotion / Publicity						35,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		253,040

Vehicle Registration							253,040
2210101	Printed Material and Stationery						40,000
2210201	Electricity charges						144,000
2210202	Water						7,200
2210203	Telecommunications						4,800
2210204	Postal Charges						2,040
2210617	Street Lights/Traffic Lights						55,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		46,000

Vehicle Registration							46,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210120	Purchase of Petty Tools/Implements						3,000
2210121	Clothing and Uniform						14,000
2210623	Maintenance of Office Equipment						24,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					333,249
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		333,249

Vehicle Registration							333,249
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

2210103	Refreshment Items					20,000
2210108	Construction Material					59,906
2210511	Local Travel Cost					116,400
2210709	Seminars/Conferences/Workshops - Domestic					56,000
2210711	Public Education and Sensitization					54,943
2211203	Emergency Works					26,000

<b>Other expense</b>						<b>140,000</b>
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				140,000
Program	92001	Management and Administration				140,000
Sub-Program	92001001	SP1: General Administration				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000

Dividend Paid By SOEs						140,000
2821009 Donations						80,000
2821010 Contributions						60,000

<b>Non Financial Assets</b>						<b>3,900</b>
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				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

WIP - Laboratories						3,900
3112212 Air Condition						3,900

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			408,474
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>308,474</b>
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				308,474
Program	92001	Management and Administration				308,474
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				308,474
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	308,474

Vehicle Registration						308,474
2211203 Emergency Works						308,474

<b>Other expense</b>						<b>100,000</b>
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821009 Donations						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				880,679
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>268,519</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					268,519
Program	92001	Management and Administration					268,519
Sub-Program	92001001	SP1: General Administration					128,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	96,953	
Vehicle Registration							96,953
2210505 Running Cost - Official Vehicles							40,000
2210709 Seminars/Conferences/Workshops - Domestic							56,953
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	31,565	
Vehicle Registration							31,565
2210606 Maintenance of General Equipment							19,565
2210801 Local Consultants Fees (Companies)							12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	140,000	
Vehicle Registration							140,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>300,596</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					300,596
Program	92001	Management and Administration					300,596
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					200,596
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,596	
Dividend Paid By SOEs							200,596
2821010 Contributions							200,596
<b>Non Financial Assets</b>							<b>311,565</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					311,565
Program	92001	Management and Administration					311,565
Sub-Program	92001001	SP1: General Administration					311,565
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	311,565	
WIP - Laboratories							311,565

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

3111255	WIP - Office Buildings	150,000
3112208	Computers and Accessories	25,000
3113160	WIP - Furniture and Fittings	136,565
		<b>Amount (GH¢)</b>

<b>Institution</b>	01	Government of Ghana Sector	
<b>Fund Type/Source</b>	13511		<b>Total By Fund Source</b>
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)	150,000
<b>Organisation</b>	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North	
<b>Location Code</b>	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

<b>Use of goods and services</b>			<b>150,000</b>
<b>Objective</b>	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	150,000
<b>Program</b>	92001	Management and Administration	150,000
<b>Sub-Program</b>	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	150,000
<b>Operation</b>	910112	910112 - GREEN ECONOMY ACTIVITIES	150,000
			1.0 1.0 1.0

Vehicle Registration		150,000
2210709	Seminars/Conferences/Workshops - Domestic	70,000
2210711	Public Education and Sensitization	80,000

		<b>Amount (GH¢)</b>	
<b>Institution</b>	01	Government of Ghana Sector	
<b>Fund Type/Source</b>	14003		<b>Total By Fund Source</b>
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)	247,584
<b>Organisation</b>	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North	
<b>Location Code</b>	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

<b>Use of goods and services</b>			<b>247,584</b>
<b>Objective</b>	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	247,584
<b>Program</b>	92001	Management and Administration	247,584
<b>Sub-Program</b>	92001001	SP1: General Administration	247,584
<b>Operation</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	247,584
			1.0 1.0 1.0

Vehicle Registration		247,584
2210502	Maintenance and Repairs - Official Vehicles	56,000
2210505	Running Cost - Official Vehicles	90,084
2210708	Refreshments	20,000
2210709	Seminars/Conferences/Workshops - Domestic	79,000
2210910	Trade Promotion / Publicity	2,500

**Total Cost Centre** 7,557,498



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<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>650,263</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>650,263</b>
Objective	000000	Compensation of Employees					<b>650,263</b>
Program	92001	Management and Administration					<b>650,263</b>
Sub-Program	92001001	SP1: General Administration					<b>134,000</b>
Operation	000000		0.0	0.0	0.0	<b>134,000</b>	
Child Education Grant (Foreign Mission)							<b>134,000</b>
	2111243	Transfer Grants					<b>80,000</b>
	2111248	Special Allowance/Honorarium					<b>54,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>516,263</b>
Operation	000000		0.0	0.0	0.0	<b>516,263</b>	
Child Education Grant (Foreign Mission)							<b>461,472</b>
	2111102	Monthly Paid and Casual Labour					<b>421,472</b>
	2111243	Transfer Grants					<b>40,000</b>
Imputed Social Contributions [GFS]							<b>54,790</b>
	2121001	13 Percent SSF Contribution					<b>54,790</b>
<b>Total Cost Centre</b>							<b>650,263</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 102,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani Finance Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	102,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		102,000
Program	92001	Management and Administration		102,000
Sub-Program	92001002	SP2: Finance and Audit		102,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	81,000

Vehicle Registration			81,000	
2210511	Local Travel Cost		18,000	
2210806	Local Consultants Commission (Individuals)		60,000	
2211101	Bank Charges		3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	21,000

Vehicle Registration			21,000
2210121	Clothing and Uniform		5,000
2210122	Value Books		16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 1,400
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani Finance Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	1,400
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		1,400
Program	92001	Management and Administration		1,400
Sub-Program	92001002	SP2: Finance and Audit		1,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,400

Vehicle Registration			1,400
2211101	Bank Charges		1,400

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	222020001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Use of goods and services</b>						<b>1,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001002	SP2: Finance and Audit					1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	1,000	
Vehicle Registration						1,000	
2211101 Bank Charges						1,000	
<b>Total Cost Centre</b>						<b>104,400</b>	

				<b>Amount (GH¢)</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Dividend Paid By SOEs						8,000
2821010	Contributions					8,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	93,600
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>93,600</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			93,600	
Program	92002	Social Services Delivery			93,600	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			93,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	93,600

Dividend Paid By SOEs						93,600
2821010	Contributions					93,600

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	157,313
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>103,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			103,000	
Program	92002	Social Services Delivery			103,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			103,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	103,000
Vehicle Registration					103,000	
2210710 Staff Development					3,000	
2210902 Official Celebrations					100,000	

				<b>Other expense</b>	<b>54,313</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			54,313	
Program	92002	Social Services Delivery			54,313	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			54,313	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,313
Dividend Paid By SOEs					54,313	
2821010 Contributions					54,313	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	900,000
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>Non Financial Assets</b>	<b>900,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			900,000	
Program	92002	Social Services Delivery			900,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000
WIP - Laboratories					900,000	
3111256 WIP - School Buildings					900,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					1,234,454	
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>1,234,454</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,234,454	
Program	92002	Social Services Delivery					1,234,454	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,234,454	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,234,454
WIP - Laboratories							1,234,454	
3111256 WIP - School Buildings							1,054,454	
3113108 Furniture and Fittings							180,000	
<b>Total Cost Centre</b>							<b>2,393,367</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	18,000
Function Code	70721	General Medical services (IS)		
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Non Financial Assets	18,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			18,000	
Program	92002	Social Services Delivery			18,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			18,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,000

WIP - Laboratories					18,000
3113162	WIP - Water Systems				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	96,526
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		

				Other expense	96,526	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			96,526	
Program	92002	Social Services Delivery			96,526	
Sub-Program	92002002	SP2.2 Public Health Services and management			96,526	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	96,526

Dividend Paid By SOEs					96,526
2821009	Donations				60,000
2821010	Contributions				36,526

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	33,578
Function Code	70721	General Medical services (IS)		
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	33,578	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			33,578	
Program	92002	Social Services Delivery			33,578	
Sub-Program	92002002	SP2.2 Public Health Services and management			33,578	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	33,578

Vehicle Registration					33,578
2210711	Public Education and Sensitization				33,578

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	50,496
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>50,496</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,496
Program	92002	Social Services Delivery				50,496
Sub-Program	92002002	SP2.2 Public Health Services and management				50,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,496
WIP - Laboratories						50,496
3112211 Office Equipment						50,496
<b>Total Cost Centre</b>						<b>198,600</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 209,080
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	

			Use of goods and services	209,080
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		209,080
Program	92002	Social Services Delivery		209,080
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		209,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	209,080

Vehicle Registration			209,080
2210301	Cleaning Materials		10,080
2210511	Local Travel Cost		4,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses		15,000
2210616	Maintenance of Public Sanitary Facilities		180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 272,387
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	

			Use of goods and services	272,387
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		272,387
Program	92002	Social Services Delivery		272,387
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		272,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	272,387

Vehicle Registration			272,387
2210120	Purchase of Petty Tools/Implements		10,000
2210205	Sanitation Charges		90,000
2210301	Cleaning Materials		4,000
2210302	Contract Cleaning Service Charges		80,000
2210503	Fuel and Lubricants - Official Vehicles		88,387

**Total Cost Centre** 481,467

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	617,962		
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>602,962</b>		
Objective	000000	Compensation of Employees					602,962		
Program	92004	Economic Development					602,962		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					602,962		
Operation	000000		0.0	0.0	0.0		602,962		
Child Education Grant (Foreign Mission)							602,962		
2111001 Established Post							602,962		
<b>Use of goods and services</b>							<b>15,000</b>		
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,000
Vehicle Registration							15,000		
2210503 Fuel and Lubricants - Official Vehicles							6,000		
2210709 Seminars/Conferences/Workshops - Domestic							6,900		
2210711 Public Education and Sensitization							2,100		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs					
Organisation	222060001	Bibiani/Anhwiaso/Bekwai District - Bibiani Agriculture Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210510 Other Night Allowances							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>30,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>145,000</b>
Function Code	70421	Agriculture cs						
Organisation	222060001	Bibiani/Anhwiaso/Bekwai District - Bibiani Agriculture Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Use of goods and services</b>							<b>90,000</b>	
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						<b>90,000</b>
Program	92004	Economic Development						<b>90,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>90,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>90,000</b>
Vehicle Registration							<b>90,000</b>	
2210902 Official Celebrations							<b>90,000</b>	
<b>Other expense</b>							<b>55,000</b>	
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						<b>55,000</b>
Program	92004	Economic Development						<b>55,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>55,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>55,000</b>
Dividend Paid By SOEs							<b>55,000</b>	
2821010 Contributions							<b>55,000</b>	
<b>Total Cost Centre</b>							<b>822,962</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	234,825	
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>221,825</b>	
Objective	000000	Compensation of Employees					221,825	
Program	92003	Infrastructure Delivery and Management					221,825	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					221,825	
Operation	000000		0.0	0.0	0.0		221,825	
Child Education Grant (Foreign Mission)							221,825	
2111001 Established Post							221,825	
<b>Use of goods and services</b>							<b>13,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					13,000	
Program	92003	Infrastructure Delivery and Management					13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210102 Office Facilities, Supplies and Accessories							13,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				209,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head	Western				
		North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					

<b>Use of goods and services</b>							<b>117,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					117,000	
Program	92003	Infrastructure Delivery and Management					117,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					117,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	117,000

Vehicle Registration							117,000
2210509	Other Travel and Transportation						5,000
2210709	Seminars/Conferences/Workshops - Domestic						22,000
2210908	Property Valuation Expenses						90,000

<b>Non Financial Assets</b>							<b>92,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					92,000	
Program	92003	Infrastructure Delivery and Management					92,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					92,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	92,000

WIP - Laboratories							2,000
3113103	Landscaping and Gardening						2,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							90,000
3141101	Land						90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>100,694</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>60,694</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						<b>60,694</b>
Program	92003	Infrastructure Delivery and Management						<b>60,694</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>60,694</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>60,694</b>
Vehicle Registration							<b>60,694</b>	
2210908 Property Valuation Expenses							<b>60,694</b>	
<b>Other expense</b>							<b>40,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						<b>40,000</b>
Program	92003	Infrastructure Delivery and Management						<b>40,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>40,000</b>
Dividend Paid By SOEs							<b>40,000</b>	
2821018 Civic Numbering/Street Naming							<b>40,000</b>	
<b>Total Cost Centre</b>							<b>544,518</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 354,845
Function Code	70620	Community Development	
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Compensation of employees [GFS]	330,845
Objective	000000	Compensation of Employees		330,845
Program	92002	Social Services Delivery		330,845
Sub-Program	92002005	SP2.5 Social Welfare and community services		330,845
Operation	000000		0.0 0.0 0.0	330,845

Child Education Grant (Foreign Mission)		330,845
2111001 Established Post		330,845

			Use of goods and services	24,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000

Vehicle Registration		24,000
2210102 Office Facilities, Supplies and Accessories		9,000
2210509 Other Travel and Transportation		6,000
2210623 Maintenance of Office Equipment		4,000
2210711 Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 13,000
Function Code	70620	Community Development	
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	13,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration		8,000		
2210509 Other Travel and Transportation		8,000		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2210711 Public Education and Sensitization		5,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	70620	Community Development	420,000
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	136,760
Objective	160804	1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		136,760
Program	92002	Social Services Delivery		136,760
Sub-Program	92002005	SP2.5 Social Welfare and community services		136,760
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	136,760

Vehicle Registration			136,760
2210509	Other Travel and Transportation		90,000
2210709	Seminars/Conferences/Workshops - Domestic		15,760
2210711	Public Education and Sensitization		30,000
2211101	Bank Charges		1,000

			Other expense	283,240
Objective	160804	1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		283,240
Program	92002	Social Services Delivery		283,240
Sub-Program	92002005	SP2.5 Social Welfare and community services		283,240
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	283,240

Dividend Paid By SOEs			283,240
2821009	Donations		280,000
2821010	Contributions		3,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		<i>Total By Fund Source</i>
Function Code	70620	Community Development	30,000
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Office of Departmental Head Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	30,000
Objective	160804	1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210711	Public Education and Sensitization		15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					42,048	
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>42,048</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					42,048	
Program	92002	Social Services Delivery					42,048	
Sub-Program	92002005	SP2.5 Social Welfare and community services					42,048	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	42,048
Vehicle Registration							42,048	
2210710 Staff Development							32,048	
2210711 Public Education and Sensitization							10,000	
<b>Total Cost Centre</b>							<b>859,893</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	414,993		
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>399,993</b>		
Objective	000000	Compensation of Employees					399,993		
Program	92003	Infrastructure Delivery and Management					399,993		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					399,993		
Operation	000000		0.0	0.0	0.0		399,993		
Child Education Grant (Foreign Mission)							399,993		
2111001 Established Post							399,993		
<b>Use of goods and services</b>							<b>15,000</b>		
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000		
Program	92003	Infrastructure Delivery and Management					15,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,000
Vehicle Registration							15,000		
2210102 Office Facilities, Supplies and Accessories							4,000		
2210511 Local Travel Cost							11,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	250,600	
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>110,600</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					110,600	
Program	92003	Infrastructure Delivery and Management					110,600	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	110,600
Vehicle Registration							110,600	
	2210502	Maintenance and Repairs - Official Vehicles					33,276	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
	2210511	Local Travel Cost					37,324	
	2211304	Insurance of Vehicles					30,000	
<b>Non Financial Assets</b>							<b>140,000</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					140,000	
Program	92003	Infrastructure Delivery and Management					140,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	140,000
WIP - Laboratories							140,000	
	3111103	Bungalows/Flats					40,000	
	3111304	Markets					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				275,000
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>Use of goods and services</b>							<b>100,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210617 Street Lights/Traffic Lights							100,000
<b>Non Financial Assets</b>							<b>175,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					175,000
Program	92003	Infrastructure Delivery and Management					175,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		175,000
WIP - Laboratories							175,000
3111353 WIP - Toilets							75,000
3112206 Plant and Machinery							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				900,000
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>Use of goods and services</b>							<b>900,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					900,000
Program	92003	Infrastructure Delivery and Management					900,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					900,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210603 Repairs of Office Buildings							100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		800,000
Vehicle Registration							800,000
2210617 Street Lights/Traffic Lights							800,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>300,000</b>	
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>300,000</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>300,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>300,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>300,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories							<b>300,000</b>	
3113162 WIP - Water Systems							<b>300,000</b>	
<b>Total Cost Centre</b>							<b>2,140,593</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 18,000
Function Code	70451	Road transport	
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	18,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local Travel Cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 17,200
Function Code	70451	Road transport	
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	17,200
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		17,200
Program	92003	Infrastructure Delivery and Management		17,200
Sub-Program	92003001	SP3.1 Roads and Transport services		17,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,200

WIP - Laboratories			17,200
3111360	WIP-Feeder Roads		17,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70451	Road transport					
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Feeder Roads Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003001	SP3.1 Roads and Transport services					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210503 Fuel and Lubricants - Official Vehicles							80,000
<b>Non Financial Assets</b>							<b>160,000</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					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
WIP - Laboratories							160,000
3111351 WIP - Roads							160,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Feeder Roads Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111360 WIP-Feeder Roads							150,000
<b>Total Cost Centre</b>							<b>425,200</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>15,000</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>15,000</b>
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>15,000</b>
Program	92004	Economic Development				<b>15,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>15,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>15,000</b>
Dividend Paid By SOEs						<b>15,000</b>
2821010 Contributions						<b>15,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					670,000	
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	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000	
Program	92004	Economic Development					50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210711 Public Education and Sensitization							50,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000	
Program	92004	Economic Development					50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	
<b>Non Financial Assets</b>							<b>570,000</b>	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					570,000	
Program	92004	Economic Development					570,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					570,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	570,000
WIP - Laboratories							570,000	
3111257 WIP - Slaughter House							200,000	
3111354 WIP - Markets							370,000	
<b>Total Cost Centre</b>							<b>685,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,400
Function Code	70360	Public order and safety n.e.c	
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani Disaster Prevention Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	14,400
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig		14,400
Program	92005	Environmental Management		14,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management		14,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,400
Vehicle Registration				14,400
2210710 Staff Development				6,000
2210711 Public Education and Sensitization				8,400

			Other expense	10,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Dividend Paid By SOEs				10,000
2821010 Contributions				10,000

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

			Other expense	40,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Dividend Paid By SOEs				40,000
2821010 Contributions				40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			35,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention_ Western North				
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani				
<b>Use of goods and services</b>						<b>35,000</b>
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig				35,000
Program	92005	Environmental Management				35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210711 Public Education and Sensitization						35,000
<b>Total Cost Centre</b>						<b>99,400</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		8,000
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>			8,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001003	SP3: Human Resource Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Vehicle Registration						8,000
2210102	Office Facilities, Supplies and Accessories					8,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		169,099
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>			149,099
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				149,099
Program	92001	Management and Administration				149,099
Sub-Program	92001003	SP3: Human Resource Management				149,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	149,099

Vehicle Registration						149,099
2210401	Office Accommodations					12,000
2210709	Seminars/Conferences/Workshops - Domestic					5,100
2210710	Staff Development					131,999

			<b>Other expense</b>			20,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Dividend Paid By SOEs						20,000
2821010	Contributions					20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>50,000</b>
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>50,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				<b>50,000</b>
Program	92001	Management and Administration				<b>50,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210111 Other Office Materials and Consumables						<b>25,000</b>
2210710 Staff Development						<b>25,000</b>
<b>Total Cost Centre</b>						<b>227,099</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<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	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
							Amount (GH¢)
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	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210509 Other Travel and Transportation							5,000
2210511 Local Travel Cost							3,000
<b>Total Cost Centre</b>							<b>16,000</b>
<b>Total Vote</b>							<b>17,206,259</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>	10,903,581	11,208,881	11,012,617
1_No Poverty	529,048	543,861	534,338
11_Sustainable Cities and Communities	747,894	768,835	755,372
13_Climate Action	99,400	102,183	100,394
16_Peace, Justice, and Strong Institutions	3,703,805	3,807,511	3,740,843
17_Partnerships for the Goals	104,401	107,324	105,445
2_Zero Hunger	220,000	226,160	222,200
3_Good Health and Well-Being	198,600	204,160	200,586
4_ Quality Education	2,393,367	2,460,381	2,417,301
6_Clean Water and Sanitation	481,467	494,948	486,282
8_ Decent Work and Economic Growth	685,000	704,180	691,850
9_Industry, Innovation, and Infrastructure	1,740,600	1,789,337	1,758,006
<b>Grand Total</b>	0	0	0
	10,903,581	11,208,881	11,012,617



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<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	10,903,581	11,208,881	11,012,617
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,291,533</b>	<b>10,579,696</b>	<b>10,394,448</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,526,311	3,625,048	3,561,574
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,301,005	1,337,433	1,314,015
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	46,000	47,288	46,460
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	982,318	1,009,823	992,142
910109 - Supervision and coordination	0	0	0	130,104	133,747	131,405
910111 - DATA COLLECTION	0	0	0	8,000	8,224	8,080
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	150,000	154,200	151,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,147,795	4,263,933	4,189,273
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>118,220</b>	<b>116,150</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	115,000	118,220	116,150
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,048</b>	<b>510,965</b>	<b>502,018</b>
910602 - Gender empowerment and mainstreaming	0	0	0	467,048	480,125	471,718
910604 - Child right promotion and protection	0	0	0	30,000	30,840	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,903,581</b>	<b>11,208,881</b>	<b>11,012,617</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>	<b>10,958,371</b>	<b>11,264,438</b>	<b>11,068,481</b>
	<b>54,790</b>	<b>55,557</b>	<b>55,864</b>
	54,790	55,557	55,864
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,526,311</b>	<b>3,625,048</b>	<b>3,561,574</b>
	93,000	95,604	93,930
	1,869,780	1,922,134	1,888,478
	193,600	199,021	195,536
	987,347	1,014,993	997,220
	382,584	393,296	386,410
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>1,301,005</b>	<b>1,337,433</b>	<b>1,314,015</b>
	8,000	8,224	8,080
	304,040	312,553	307,080
	1,400	1,439	1,414
	187,565	192,817	189,441
	800,000	822,400	808,000
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>46,000</b>	<b>47,288</b>	<b>46,460</b>
	46,000	47,288	46,460
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>982,318</b>	<b>1,009,823</b>	<b>992,142</b>
	333,249	342,580	336,581
	308,474	317,111	311,559
	340,596	350,132	344,001
<b>910109 - Supervision and coordination</b>	<b>130,104</b>	<b>133,747</b>	<b>131,405</b>
	96,526	99,229	97,491
	33,578	34,518	33,913
<b>910111 - DATA COLLECTION</b>	<b>8,000</b>	<b>8,224</b>	<b>8,080</b>
	8,000	8,224	8,080
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>150,000</b>	<b>154,200</b>	<b>151,500</b>
	150,000	154,200	151,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,147,795</b>	<b>4,263,933</b>	<b>4,189,273</b>
	25,180	25,885	25,432
	271,100	278,691	273,811
	1,216,565	1,250,629	1,228,731
	1,050,000	1,079,400	1,060,500
	1,584,950	1,629,329	1,600,800
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>115,000</b>	<b>118,220</b>	<b>116,150</b>
	15,000	15,420	15,150
	100,000	102,800	101,000

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
910602 - Gender empowerment and mainstreaming	467,048	480,125	471,718
	5,000	5,140	5,050
	420,000	431,760	424,200
	42,048	43,225	42,468
910604 - Child right promotion and protection	30,000	30,840	30,300
	30,000	30,840	30,300
<b>Grand Total</b>	0	0	0
	10,958,371	11,264,438	11,068,481

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>	<b>10,958,371</b>	<b>11,264,438</b>	<b>11,068,481</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,515,497</b>	<b>3,613,164</b>	<b>3,551,178</b>
	25,180	25,885	25,432
	1,803,580	1,853,313	1,822,142
	408,474	419,911	412,559
	880,679	905,338	889,486
	150,000	154,200	151,500
	247,584	254,516	250,060
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>347,499</b>	<b>357,229</b>	<b>350,974</b>
	16,000	16,448	16,160
	279,099	286,914	281,890
	1,400	1,439	1,414
	51,000	52,428	51,510
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>322,694</b>	<b>331,729</b>	<b>325,920</b>
	13,000	13,364	13,130
	209,000	214,852	211,090
	100,694	103,513	101,700
<b>70360 Public order and safety n.e.c</b>	<b>99,400</b>	<b>102,183</b>	<b>100,394</b>
	24,400	25,083	24,644
	40,000	41,120	40,400
	35,000	35,980	35,350
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>685,000</b>	<b>704,180</b>	<b>691,850</b>
	15,000	15,420	15,150
	670,000	688,760	676,700
<b>70421 Agriculture cs</b>	<b>220,000</b>	<b>226,160</b>	<b>222,200</b>
	15,000	15,420	15,150
	60,000	61,680	60,600
	145,000	149,060	146,450
<b>70451 Road transport</b>	<b>425,200</b>	<b>437,106</b>	<b>429,452</b>
	18,000	18,504	18,180
	17,200	17,682	17,372
	240,000	246,720	242,400
	150,000	154,200	151,500
<b>70610 Housing development</b>	<b>1,740,600</b>	<b>1,789,337</b>	<b>1,758,006</b>
	15,000	15,420	15,150
	250,600	257,617	253,106
	275,000	282,700	277,750
	900,000	925,200	909,000
	300,000	308,400	303,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620 Community Development</b>	<b>529,048</b>	<b>543,861</b>	<b>534,338</b>
	24,000	24,672	24,240
	13,000	13,364	13,130
	420,000	431,760	424,200
	30,000	30,840	30,300
	42,048	43,225	42,468
<b>70721 General Medical services (IS)</b>	<b>198,600</b>	<b>204,160</b>	<b>200,586</b>
	18,000	18,504	18,180
	96,526	99,229	97,491
	33,578	34,518	33,913
	50,496	51,910	51,001
<b>70740 Public health services</b>	<b>481,467</b>	<b>494,948</b>	<b>486,282</b>
	209,080	214,934	211,171
	272,387	280,014	275,111
<b>70980 Education n.e.c</b>	<b>2,393,367</b>	<b>2,460,381</b>	<b>2,417,301</b>
	8,000	8,224	8,080
	93,600	96,221	94,536
	157,313	161,718	158,886
	900,000	925,200	909,000
	1,234,454	1,269,019	1,246,799
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,958,371</b>	<b>11,264,438</b>	<b>11,068,481</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>	10,958,371	11,264,438	11,068,481
<b>70111</b> Exec. & leg. Organs (cs)	3,515,497	3,613,164	3,551,178
<b>70112</b> Financial & fiscal affairs (CS)	347,499	357,229	350,974
<b>70133</b> Overall planning & statistical services (CS)	322,694	331,729	325,920
<b>70360</b> Public order and safety n.e.c	99,400	102,183	100,394
<b>70411</b> General Commercial & economic affairs (CS)	685,000	704,180	691,850
<b>70421</b> Agriculture cs	220,000	226,160	222,200
<b>70451</b> Road transport	425,200	437,106	429,452
<b>70610</b> Housing development	1,740,600	1,789,337	1,758,006
<b>70620</b> Community Development	529,048	543,861	534,338
<b>70721</b> General Medical services (IS)	198,600	204,160	200,586
<b>70740</b> Public health services	481,467	494,948	486,282
<b>70980</b> Education n.e.c	2,393,367	2,460,381	2,417,301
<b>Grand Total</b>	0	0	0
	10,958,371	11,264,438	11,068,481