



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

**PROGRAMME BASED BUDGET ESTI-
MATES**

FOR 2026

**BIBIANI-ANHWIASO-BEKWAI
MUNICIPAL ASSEMBLY**



APPROVAL STATEMENT

APPROVAL OF 2026-2029 COMPOSITE BUDGET

At a full session of the Bibiani-Anhwiaso Bekwai Municipal Assembly meeting held on the 28th October, 2025, the Municipal Assembly approved the proposed 2026 composite Budget at the Assembly Hall, Bibiani.

PRESIDING MEMBER
(Hon. Mohammed Abdallah)

MUN. COORD DIRECTOR
(Ahmed Boffour Haruna)

Compensation of Employees

GH¢ 7,606,674.53

Goods and Service

GH¢ 12,522,764.79

Capital Expenditure

GH¢ 22,554,202.16

Total Budget GH¢ 42,683,641.48

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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 males comprising 82,798 and females 85,173. The projected population by December 2026 will be 186, 539, with a growth rate of 2.2% (Male - 95,678 and Female - 90,861).

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 Programme 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 execute plans, Programme s 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 Programme s for the development of basic infrastructure and to provide municipal works and services in the district.

Municipal Economy

The municipal economy of the Bibiani-Anhwiaso-Bekwai consist of Agriculture, Service and Others and Industrial. Agriculture employs 48.6% of the working population, Service is 39.6% and Industrial being 11.8% of the working population

- **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, plantain, vegetables are also cultivated in the Municipality. Other economic activities are fish farming, rearing of sheep, goats, pigs, cattle, and trading. Industrial activity like agro-processing like palm oil processing, is also going on well in the Municipality. Mainly crop production with cocoa averaging 26.6%, plantain 8.6%, cassava 7.9%, maize 2.9% and rice 2.6%.

- **Road Network**

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

- **Energy**

Energy particularly electricity is one of the key pillars for economic growth and development. Therefore, the presence of national grid in the Municipality has great potentials for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 61 communities within the municipality have been connected to the national grid. Overall, 93.4% of communities are connected to the national electricity grid, with full coverage (100%) in urban areas and 86.8% in rural areas.

- **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 centres 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 an efficient and effective management of educational institutions in the Municipality. The overall literacy rate is 68.9% among persons aged 6 years and older, with males accounting for 52.6% and females 47.4%.

- **Market Centres**

The Municipality can boast of two market centres in two major towns; i.e., Bibiani and Sefwi Bekwai. The Assembly has initiated process in establishing a market centre at Pataboso Junction and the 24-hour Market economy centre in Bekwai. There are two market days in Bibiani; Mondays and Fridays, while Bekwai market day is on Wednesday. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the municipality bring other goods and services to the local markets.

- **Water and Sanitation**

Solid waste can be a health hazard if not properly disposed of. Eighty-seven percent (87%) of residents in the Municipality dispose of solid waste at a public dump site (approved) and the remaining residents dispose of waste indiscriminately. Burning of solid waste is among the least used disposal methods, with fewer than 5% of households adopting this practice.

- **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 Ampomah, (Artificial Lake).

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 selerexylon*), mahogany (*Khaya invorensis*), esa (*Celtis*), ofram (*Terminalia superba*), edinam (*Entandro phragma ivorensio*), 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. Service sector drives employment growth by catering to diverse consumer needs.

Key Issues/Challenges

- Poor conditions of feeder roads.
- Poor and Inadequate educational and health infrastructure.
- Low agriculture extension coverage and limited mechanization
- Poor sanitation and waste management systems.
- Environmental degradation from illegal mining and deforestation.
- Rapid urbanization resulting in scattered and unplanned settlement

Key Achievements in 2025

AGRICULTURE SECTOR

- ❖ Distributed 13,294 pieces of oil palm seedlings to 92 farmers (males – 57, females – 35) in 2024
- ❖ Distributed 11,398 hybrid coconut seedlings to 312 farmers comprising 214 males and 98 females as at September, 2025



- ❖ Established one rice demonstration plot to train 120 farmers on improved rice cultivation practices in 2025



EDUCATION SECTOR

- ❖ Constructed 1 No. 3-unit classroom block with staff common room, store, and 5-unit pour flush toilet facility with overhead tank at Awaso.
- ❖ Constructed 1 No. 6-Unit classroom block with office, store, 5-seater Pour Flush toilet facility with over-head tank, store and changing room for girls, office and 240 pieces of furniture for Queens Senior High School in 2025



ENERGY SECTOR

- ❖ Procured and installed 1,320 pieces of streetslight in Bibiani, Sefwi Bekwai, Awaso, Humijibre, Wenchi, Subri, Asawinso and Lineso

HEALTH SECTOR

- ❖ Supplied 10 No. delivery sets and 10 No. delivery beds for Debiso, Adupri, Surano A, Surano B, Ntakam, Akaaso, Akaasu, Aboduabo, Kumkumso, and Dominibo No. 2 CHIPS Compounds

WATER AND SANITATION

- ❖ Completed a 12-seater pour flush toilet facility with overhead tank at Chirano.
- ❖ Drilled and mechanized 7 No. Boreholes at BISEC, Ntakam, Fawokabra, Anyinase, Asemaneye, Ohiampeneka and Degede Mota
- ❖ Constructed Mechanized Borehole at the Municipal Assembly premises in 2025.



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 expenditures depend on the revenue received over the period. The Bibiani-Anhwiaso-Bekwai Municipal Assembly funds are spent on the five (5) Budget Programme and Sub- Programme .

The Bibiani-Anhwiaso-Bekwai Municipal Assembly approved total budget was Thirteen Million, Nine Hundred and Nineteen Thousand, Nine Hundred and seventy-Two Ghana Cedis and Six Pesewas (GH¢13,919,972.06) and Fifteen Million, Ninety-Two Thousand, Seven Hundred and Eighteen Ghana Cedis and Forty-Seven Pesewas (GH¢15,092,718.47), Thirty-Five Million, Four Hundred and Eighty-Six Thousand and Ninety-Four Ghana Cedis and Forty-Five Pesewas (35,486,094.45) for 2023, 2024 and 2025 respectively.

The total expenditure stood at Nine Million, Twenty-Nine Thousand, One Hundred and Fifty-Two Ghana Cedis and Sixty Pesewas (GH¢9,029,152.60) as at December, 2023, Fourteen Million, Five Hundred and Eighty Five Thousand, Nine Hundred and Seventeen Ghana Cedis and Ninety-Nine Pesewas (GH¢14,585,917.99) as at December, 2024 and Ten Million, Nine Hundred and Thirty-Nine Thousand, and Twenty Five Ghana Cedis and Fourty Pesewas (10,939,025.40) as at September, 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,000,000.00	497,349.00	1,000,000.00	565,622.00	1,250,000.00	1,062,639.71	85.01
Other Rates (Specify)	2,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00	0.0
Fees	402,240.00	166,979.00	452,240.00	191,010.89	350,000.00	107,233.00	30.64
Fines	31,400.00	10,942.00	31,400.00	44,005.00	50,000.00	43,964.00	87.93
Licences	857,796.00	520,259.00	855,236.40	821,506.13	900,000.00	671,082.96	74.57
Land	1,638,670.00	393,731.00	1,720,569.60	1,048,339.00	600,000.00	1,667,642.00	277.94
Rent	176,660.00	88,006.00	167,820.40	191,631.89	190,431.40	110,251.00	57.90
Investment	10,200.00	960.00	25,000.00	44,076.34	77,000.00	5,366.78	6.97
Sub-Total	2,476,831.40	1,678,223.00	4,254,266.40	2,907,194.05	3,419,431.40	3,668,169.45	107.27
Royalties	2,149,175.00	447,398.00	3,785,427.85	2,664,735.00	2,354,631.88	166,206.00	7.00
Total	5,473,606.40	2,125,621.00	8,039,694.25	5,571,929.05	5,774,063.28	3,834,387.45	66.41

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,473,606.40	2,125,621.00	8,039,694.25	5,571,929.05	5,774,063.28	3,834,387.45	66.41
Compensation Transfer	3,650,117.83	5,036,688.00	4,595,272.45	4,490,745.48	5,652,415.01	6,154,886.38	108.89
Goods and Services Transfer	89,000.00	27,131.76	143,000.00	41,571.00	101,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	28,180.00	0.00	28,180.00	0.00	-
DACF-ASSEMBLY	2,075,433.50	1,084,433.00	4,233,881.67	1,711,191.44	19,884,978.91	6,463,428.40	33.00
DACF-MP	385,930.00	536,544.80	3,299,992.00	1,109,214.41	1,360,507.25	810,729.20	59.60
DACF-PWD	211,532.00	181,182.50	300,000.00	264,000.82	920,000.00	355,554.08	38.65
DACF-RFG	1,946,878.00	0.00	2,449,975.00	1,457,265.00	1,584,950.00	0.00	0.0
IDA	32,294.33	32,294.30	-	0.00	150,000.00	0.00	0.0
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.0
Total	13,919,972.06	9,053,895.00	23,119,995.37	14,675,919.20	35,486,094.45	17,754,185.51	50.03

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,230,113.83	5,218,693.00	5,509,690.20	4,228,557.15	6,302,677.73	6,752,202.35	107.13
Goods and Service	4,949,780.51	3,085,999.90	8,635,258.78	7,259,467.12	9,120,154.65	3,683,892.04	40.39
Assets	4,740,077.72	724,033.47	9,047,046.69	3,097,893.72	20,063,262.07	502,931.00	2.51
Total	13,919,972.06	9,029,152.60	23,119,995.37	14,585,917.99	35,486,094.45	10,939,025.40	30.83

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
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%

Revenue Mobilization Strategies

- Gazette of the Assembly's bye-laws and the 2025 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.

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 Municipality.
- 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 Programme s relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues pertaining to the district. Units under the management and administration to carry out this Programme are spelt out below:

- The Internal Audit Unit provides reliable assurance and consulting services to management for effective control system to mitigate risk and promote the expenditure control of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. 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 Municipal with the broad aim of securing for Assembly's public goodwill, understanding and support for overall management of the Municipality.

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 74 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			
		2024	2025 as at September	2026	2027	2028	2029
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
Administrative and technical meetings	Office equipment, office accommodation, residential accommodation, official vehicles
Citizens participation in Local Governance	Procurement of computers and accessories
Security management	Maintenance, Rehabilitation, Refurbishment & Upgrading of existing assets

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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 12 officers comprising of 2 Accountants, 1 Secretary and 9 Revenue Collectors of which 6 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			
		2024	2025 as at September	2026	2027	2028	2029
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

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 two (2) 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			
		2024	2025 as at September	2026	2027	2028	2029
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 Programme s and projects to ensure value for money.

Budget Sub-Programme Description

The sub-Programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgets. The sub-Programme is delivered by embarking on needs assessment of Zonal Councils communities; holds budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting as well as communicating social accountability to the citizenry. Department of Statistics, Development Planning Unit and the Budget Units falls under this sub-Programme. 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			
		2024	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	4	2	4	4	4	4

	monitoring reports submitted						
Preparation and Submission of Annual Progress Report	Annual Progress Reports submitted to NDPC by	31st January, 2024	31st January, 2025	31st January, 2026	31st January, 2027	31st January, 2028	31st January, 2029

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 Programme s 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			
		2024	2025 as at September	2026	2027	2028	2029
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, and register birth and death.
- To facilitate in integrating the disadvantaged, vulnerable and excluded group into 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 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.

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.

This sub programme is undertaken with a staff strength of Sixty (60) officers with funding from the Central Government transfers (GOG), District Assembly Common Fund (DACF), Internally Generated Funds and Donor Partners.

The beneficiaries of the Sub-Programme are the pupils, parents, the Municipal Assembly and the general public.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	-	20	20	20	20
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	99.2%	-	100%	100%	100%	100%

Organize quarterly DEOC meetings	Number of meetings organized	3	4	4	4	4	4
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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	Construct 1 No. 6 unit classroom block with office, store, changing room and 4 seater pour flush toilet facility at Donkorkrom
Support to Inter Schools Sports Festival for basic schools and Municipal SHEP exercise	Construction of 1No.6 Unit Classroom Block with Office, changing room and 4-Seater pour flush at Ankrah Muoho Methodist Primary School
	Supply of 400 No. 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.

The Sub-Programme receives funding from IGF, Donor funding (USAID Global Fund), GoG, World Bank, DANIDA, DACF-RFG and DACF sources.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
	Construct 2No. CHPS Compounds with office, store, and 2-bedroom accommodation facilities

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			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	164	154	200	200	200	200
Social Protection Programme	Number of beneficiaries	1170	1170	1170	1170	1170	1170

(LEAP) improved annually							
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

Standardized Operations	Standardized Projects
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-programme 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 Government.

The table indicates the main outputs, 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			
		2024	2025 as at September	2026	2027	2028	2029
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 improve 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 Twenty-four (24) Environmental Health Officers, fifteen (15) Sanitation Guards and thirty-five (35) labourers.

Ghana Health Service, Zoomlion, NCCE, GES, Information Department and the media are the units that collaborate with the Sub-Programme. Funding sources for the Sub-Programme are: IGF, DACF and GoG sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Standardized Operations	Standardized Projects
Public Education and Sensitization	Acquisition and developing of land for liquid waste
Environmental and Sanitation Management	
Evacuation of refuse dumps and maintenance of final dumping site	

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 responsible for delivery of the programme 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 schedule 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 twelve (12) officers, thus Nine (9) from the Works Department and Three (3) 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 programme include urban and rural dwellers in the Municipality. Challenges facing this Sub-Programme include untimely release of funds, inadequate staffs especially at 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 sees to the beautification of communities. The units under this sub-Programme are: Parks and Gardens, and Town and Country Planning. The ultimate objective is to make the urban setting more “user-friendly” and healthier.

There are Three staffs executing this sub-Programme. The Sub-Programme is funded from GoG, DACF and IGF

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Standardized Operations	Standardized Projects
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 works and report to the Assembly
- Assist in the preparation of tender documents for all civil works and other related works undertaken by the Assembly through contracts or community-initiated projects.
- Facilitate in the construction, repairs and maintenance of public buildings, roads, water and drains
- Facilitate in the provision of adequate potable water supply in the municipality
- Assist in monitoring, supervision and inspection of projects undertaken by the Assembly with the relevant Departments.

- Provide technical and engineering back stopping on works and other related activities undertaken by the Assembly.
- Assist the Assembly to formulate policies on works within the frameworks of national policies.

There are Nine (9) staffs executing the sub-Programme . while funding sources include GoG, MDF, DACF, DACF-RFG and IGF. The 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of the Administrative and Institutional systems enhanced	Number of street lights installed	1500	800	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/Rehabilitation of feeder roads (25km)
	Drill and Mechanise 13 No. boreholes with overhead tank.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve access to safe affordable, accessible and sustainable transport system 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 to deliver this sub-Programme is Feeder Roads Unit with support from the Works Department. The Feeder Roads Engineer is responsible for the provision of quality road transport system for the safe mobility of people and goods. The sub-Programme seeks to advise the Municipal Assembly on national policies on road maintenance, reshaping of feeder roads, 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-Programme facilitate the constructions, 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 from 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 include the absence of a Feeder Roads Engineer in the Municipality, with the responsibility currently being handled by the Municipal Works Engineer. The generally poor condition of the feeder roads is adversely affecting the transportation of goods and services within the Municipality and to neighboring districts.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities' accessibility improves	Number of bridges/culverts constructed	3	2	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 promote the development of all agricultural sub-sectors: crops, livestock, and aquaculture to enhance food security for the growing population.
- To enhances employment opportunities for the people and emergency preparedness of the sector

Budget Programme Description

The Economic Development Sub-Programme seeks to enhance the stability of the Municipality through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Sub-Programme helps in creating an enabling Environment for Agriculture improvement.

The Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation

The Sub-Programme also facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

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 MSE's access to business development service by 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 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 include: support to the creation of business opportunities; provision of 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			
		2024	2024 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	390	560	600	600	600	600
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 ensures emergency preparedness of the sector.

Budget Sub-Programme Description

The agricultural services and management sub-Programme seeks improved technology adoption by smallholder farmers and increase productivity of all the sectors of agriculture by December 2026. It is also aims at reducing post-harvest losses along the value chain of maize, rice, and cassava. These outputs will be achieved through the dissemination of agricultural extension information through AEAs homes and farm visits, train and organized demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices among others. The sub-Programme delivery will benefit farmers, staff of the Department and entire population. Funding for the Programme will come from GoG, IGF and DACF sources. The organizational units that will deliver this sub-Programme is department of Agriculture with technical staff strength of 11, which includes the Municipal Director, 3 MAOs and Veterinary Doctor, 4 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 motor cycles 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			
		2024	2025 as at September	2026	2027	2028	2029
Agricultural productivity improved	No. of AEAs farm visit made	3294	6465	2050	2100	2150	2200
	Demonstration of farms develop	18	15	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	
Support to Feed Ghana Programme	

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

The 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.

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 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 programme 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 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 wind-break. 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			
		2024	2025 as at September	2026	2027	2028	2029
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

The 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 steward of the land plays a critical

role in maintaining this health and productivity. The sub-Programme is spearheaded by 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 Municipality. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics.

The table indicates the main outputs, 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			
		2024	2025 as at September	2026	2027	2028	2029
Improve activities of reforestations	Number of seedlings procured and distributed	1500	500	1500	1500	1500	1500
Organize training to improve fire-fighting Volunteers	Number of fire fighters trained and Equipped	15	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 (2026-2029)

MMDA: BIBIANI-ANHWIASO-BEKWAI MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	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 (2026-2029) – 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	Bekwai market stores rehabilitation	Bekwai market stores rehabilitation	IGF	100,000.00	Concept Note
2	Construction of 1No.6 Unit Classroom Block with Office, changing room and 4-Seater pour flush at Ankrah Muoho Methodist Primary School	Construction of 1No.6 Unit Classroom Block	DACF-RFG	1,700,000.00	Concept Note
3	Construct 24-Hour Economy Model Market including; 6,000 m3 Lorry Park, 50 lockable stores, 12-seater toilet facility, Butcher's House, Security post and waiting area, Urinal and 20 market sheds at Sefwi Bekwai	Construct 24-Hour Economy Model Market	DACF-ASSEMBLY	4,971,244.73	Feasibility Study
4	Construct 1 No. CHPS Compounds with office, store, and 2-bedroom accommodation facilities Subri Nkwanta	Construct 1 No. CHPS Compounds	DACF-ASSEMBLY	1,200,000.00	Concept Note
5	Construct 1 No. CHPS Compounds with office, store, and 2-bedroom accommodation facilities Adobewura No.2	Construct 1 No. CHPS Compounds	DACF-ASSEMBLY	1,200,000.00	Concept Note
6	Construct and furnish 1 No. 2-KG Block with Office, Rest Room, Playground with fenced compound Amokrom	Construct and furnish 1 No. 2-KG Block	DACF-ASSEMBLY	800,000.00	Concept Note
7	Construct 1 No. 6-Unit Classroom Block with office, store, changing room for girls, and 4-seater pour flush toilet facility Donkorkrom	Construct 1 No. 6-Unit Classroom Block	DACF-ASSEMBLY	1,900,000.00	Concept Note

8	Drill and mechanize 9 No. Community boreholes with overhead tanks	Drill and mechanize 9 No. Community boreholes	DACF-ASSEMBLY	1,388,497,89	Concept Note
9	Renovation of 1 No. 3-Units burnt Classroom Block with office, store, changing room for girls and 4-seater pour flush toilet facility for Bibiani Anglican JHS (DACF Project)	Renovation of 1 No. 3-Units burnt Classroom Block	DACF-ASSEMBLY	1,205,013.72	Concept Note
10	Complete and Furnish 1 No. 3- Unit Classroom Block with Office, Store, changing room for girls and 4-seater pour flush toilet facilities for Hwenampori JHS (DACF Project)	Complete and Furnish 1 No. 3- Unit Classroom Block	DACF-ASSEMBLY	950,000.00	Concept Note

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	8,502,008		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	41,993,641	0		
150305 150305 - 9.b sup domestic tech dev, R&I in devel ctres	0	80,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	276,058		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	257,544		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,583,380		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	6,671,245		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	88,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	6,727,673		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,264,512		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,544,504		
620104 620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	1,011,140		
Grand Total ¢	41,993,641	42,006,063	-12,422	-0.03

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
222 01 01 001 35				
Central Administration, Administration (Assembly Office),	41,993,641.48	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Development Levy	1,802,000.00	0.00	0.00	0.00
1413001 Property Rate	1,800,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND ANS CONCESSION				
Development Levy	4,254,631.88	0.00	0.00	0.00
1412001 Mineral Royalties	2,354,631.88	0.00	0.00	0.00
1412003 Stool Land Revenue	1,700,000.00	0.00	0.00	0.00
1412016 Timber Royalty	150,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Official Liquidation Fees	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	35,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	40,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	5,000.00	0.00	0.00	0.00
1423034 Accreditation Fee	700.00	0.00	0.00	0.00
1423078 Business registration	30,000.00	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	7,300.00	0.00	0.00	0.00
1423129 Consultancy Fee	40,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	5,000.00	0.00	0.00	0.00
1423474 Sale of Products	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Official Liquidation Fees	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	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008 Business Centers	10,000.00	0.00	0.00	0.00
1422011 Artisans	12,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017 Hotel Services	40,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	16,000.00	0.00	0.00	0.00
1422019 Timber Products	10,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422023 Communication Services	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,500.00	0.00	0.00	0.00
1422028 Private Security	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	40,000.00	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	60,000.00	0.00	0.00	0.00
1422046 Advertising Companies	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057 Private Schools	12,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	20,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422143 Gold Business	20,000.00	0.00	0.00	0.00
1422153 Business Licence	285,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	97,000.00	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
1422267 Veterinary Clinic/Hospital Licence	5,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	10,000.00	0.00	0.00	0.00
Output 0005 RENT				
Development Levy	190,431.40	0.00	0.00	0.00
1415012 Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	155,431.40	0.00	0.00	0.00
Output 0006 GRANT				
Ghana Education Trust Fund (GetFund)	34,386,578.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,085,962.14	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1331002	DACF - Assembly	23,071,201.51	0.00	0.00	0.00
1331003	DACF - MP	1,365,454.55	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,003,960.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,770,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		55,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	25,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	7,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	8,000.00	0.00	0.00	0.00
Output 0008 INVESTMENT INCOME					
Development Levy		54,000.00	0.00	0.00	0.00
1415011	Other Investment Income	54,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Grand Total		41,993,641.48	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	42,006,063	42,091,083	43,032,124
Management and Administration	0	0	0	12,588,859	12,645,261	13,320,748
SP1: General Administration	0	0	0	11,246,103	11,299,382	11,964,564
21 Compensation of employees [GFS]	0	0	0	5,327,830	5,381,109	5,381,109
211 Child Education Grant (Foreign Mission)	0	0	0	5,294,844	5,347,793	5,347,793
21110 Established Post	0	0	0	4,807,106	4,855,177	4,855,177
21111 Non Established Post	0	0	0	253,738	256,276	256,276
21112 Child Education Grant (Foreign Mission)	0	0	0	234,000	236,340	236,340
212 Imputed Social Contributions [GFS]	0	0	0	32,986	33,316	33,316
21210 Gratuity	0	0	0	32,986	33,316	33,316
22 Use of goods and services	0	0	0	4,858,364	4,858,364	4,906,948
221 Vehicle Registration	0	0	0	4,858,364	4,858,364	4,906,948
22101 Value Books	0	0	0	978,133	978,133	987,915
22102 Utilities	0	0	0	175,840	175,840	177,598
22104 Rentals/Lease	0	0	0	128,000	128,000	129,280
22105 Vehicle Registration	0	0	0	926,988	926,988	936,258
22106 Maintenance of Office Equipment	0	0	0	879,000	879,000	887,790
22107 Training, Seminar and Conference Cost	0	0	0	342,583	342,583	346,009
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	404,000
22109 Special Services	0	0	0	1,024,820	1,024,820	1,035,068
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	60,000	60,000	666,600
273 Employer Social Benefits in Cash	0	0	0	60,000	60,000	666,600
27311 Employer Social Benefits in Cash	0	0	0	60,000	60,000	666,600
28 Other expense	0	0	0	999,909	999,909	1,009,908
282 Dividend Paid By SOEs	0	0	0	999,909	999,909	1,009,908
28210 Dividend Paid By SOEs	0	0	0	999,909	999,909	1,009,908
SP2: Finance and Audit	0	0	0	221,000	221,000	223,210
22 Use of goods and services	0	0	0	201,000	201,000	203,010
221 Vehicle Registration	0	0	0	201,000	201,000	203,010
22101 Value Books	0	0	0	45,000	45,000	45,450
22105 Vehicle Registration	0	0	0	24,000	24,000	24,240
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	151,815	153,333	153,333
21 Compensation of employees [GFS]	0	0	0	151,815	153,333	153,333
211 Child Education Grant (Foreign Mission)	0	0	0	151,815	153,333	153,333
21110 Established Post	0	0	0	151,815	153,333	153,333
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	969,940	971,546	979,640

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	160,540	162,146	162,146
211 Child Education Grant (Foreign Mission)	0	0	0	160,540	162,146	162,146
21110 Established Post	0	0	0	160,540	162,146	162,146
22 Use of goods and services	0	0	0	809,400	809,400	817,494
221 Vehicle Registration	0	0	0	809,400	809,400	817,494
22101 Value Books	0	0	0	160,000	160,000	161,600
22105 Vehicle Registration	0	0	0	123,400	123,400	124,634
22107 Training, Seminar and Conference Cost	0	0	0	501,000	501,000	506,010
22109 Special Services	0	0	0	25,000	25,000	25,250
SP5: Legislative Oversight	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
Social Services Delivery	0	0	0	16,706,569	16,717,643	16,873,635
SP2.1 Education, youth & sports and Library services	0	0	0	10,043,512	10,043,512	10,143,947
31 Non Financial Assets	0	0	0	10,043,512	10,043,512	10,143,947
311 WIP - Laboratories	0	0	0	10,043,512	10,043,512	10,143,947
31112 WIP - Laboratories	0	0	0	8,055,014	8,055,014	8,135,564
31131 Fuel Tanks	0	0	0	1,988,498	1,988,498	2,008,383
SP2.2 Public Health Services and management	0	0	0	2,763,944	2,763,944	2,791,584
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Vehicle Registration	0	0	0	250,000	250,000	252,500
22103 General Cleaning	0	0	0	200,000	200,000	202,000
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	43,944	43,944	44,384
282 Dividend Paid By SOEs	0	0	0	43,944	43,944	44,384
28210 Dividend Paid By SOEs	0	0	0	43,944	43,944	44,384
31 Non Financial Assets	0	0	0	2,470,000	2,470,000	2,494,700
311 WIP - Laboratories	0	0	0	2,470,000	2,470,000	2,494,700
31112 WIP - Laboratories	0	0	0	2,400,000	2,400,000	2,424,000
31122 Sports Equipment	0	0	0	70,000	70,000	70,700
SP2.3 Environmental Health and sanitation Services	0	0	0	2,363,526	2,369,355	2,387,161
21 Compensation of employees [GFS]	0	0	0	582,966	588,796	588,796
211 Child Education Grant (Foreign Mission)	0	0	0	582,966	588,796	588,796
21110 Established Post	0	0	0	582,966	588,796	588,796
22 Use of goods and services	0	0	0	1,780,560	1,780,560	1,798,365
221 Vehicle Registration	0	0	0	1,780,560	1,780,560	1,798,365
22103 General Cleaning	0	0	0	1,358,560	1,358,560	1,372,145
22105 Vehicle Registration	0	0	0	267,000	267,000	269,670
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	1,535,587	1,540,832	1,550,943

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	524,448	529,692	529,692
211 Child Education Grant (Foreign Mission)	0	0	0	524,448	529,692	529,692
21110 Established Post	0	0	0	524,448	529,692	529,692
22 Use of goods and services	0	0	0	521,500	521,500	526,715
221 Vehicle Registration	0	0	0	521,500	521,500	526,715
22101 Value Books	0	0	0	215,950	215,950	218,110
22105 Vehicle Registration	0	0	0	112,000	112,000	113,120
22107 Training, Seminar and Conference Cost	0	0	0	193,550	193,550	195,485
28 Other expense	0	0	0	489,640	489,640	494,536
282 Dividend Paid By SOEs	0	0	0	489,640	489,640	494,536
28210 Dividend Paid By SOEs	0	0	0	489,640	489,640	494,536
Infrastructure Delivery and Management	0	0	0	11,745,967	11,758,305	11,863,427
SP3.2 Physical and Spatial Planning Development	0	0	0	642,479	646,329	648,904
21 Compensation of employees [GFS]	0	0	0	384,935	388,785	388,785
211 Child Education Grant (Foreign Mission)	0	0	0	384,935	388,785	388,785
21110 Established Post	0	0	0	384,935	388,785	388,785
22 Use of goods and services	0	0	0	165,544	165,544	167,199
221 Vehicle Registration	0	0	0	165,544	165,544	167,199
22101 Value Books	0	0	0	11,544	11,544	11,659
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	92,000	92,000	92,920
311 WIP - Laboratories	0	0	0	2,000	2,000	2,020
31131 Fuel Tanks	0	0	0	2,000	2,000	2,020
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	90,000	90,000	90,900
31411 Land	0	0	0	90,000	90,000	90,900
SP3.3 Public Works, rural housing and water management	0	0	0	11,103,488	11,111,976	11,214,523
21 Compensation of employees [GFS]	0	0	0	848,863	857,352	857,352
211 Child Education Grant (Foreign Mission)	0	0	0	848,863	857,352	857,352
21110 Established Post	0	0	0	848,863	857,352	857,352
22 Use of goods and services	0	0	0	872,882	872,882	881,611
221 Vehicle Registration	0	0	0	872,882	872,882	881,611
22101 Value Books	0	0	0	16,000	16,000	16,160
22105 Vehicle Registration	0	0	0	257,642	257,642	260,218
22106 Maintenance of Office Equipment	0	0	0	563,240	563,240	568,872
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
22113 Insurance Premium	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	9,381,743	9,381,743	9,475,560
311 WIP - Laboratories	0	0	0	9,381,743	9,381,743	9,475,560
31113 Perimeter Protection/ Fence	0	0	0	7,393,245	7,393,245	7,467,177
31131 Fuel Tanks	0	0	0	1,988,498	1,988,498	2,008,383
Economic Development	0	0	0	876,668	881,874	885,435

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	796,668	801,874	804,635
21 Compensation of employees [GFS]	0	0	0	520,610	525,816	525,816
211 Child Education Grant (Foreign Mission)	0	0	0	520,610	525,816	525,816
21110 Established Post	0	0	0	520,610	525,816	525,816
22 Use of goods and services	0	0	0	186,058	186,058	187,919
221 Vehicle Registration	0	0	0	186,058	186,058	187,919
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Vehicle Registration	0	0	0	35,800	35,800	36,158
22107 Training, Seminar and Conference Cost	0	0	0	26,658	26,658	26,925
22109 Special Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
SP4.2 Trade, Tourism and Industrial Development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	88,000	88,000	88,880
SP5.1 Disaster prevention and Management	0	0	0	88,000	88,000	88,880
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Vehicle Registration	0	0	0	68,000	68,000	68,680
22107 Training, Seminar and Conference Cost	0	0	0	68,000	68,000	68,680
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	42,006,063	42,091,083	43,032,124

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,714,832
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Compensation of employees [GFS]							4,807,106	
Objective	000000	Compensation of Employees						4,807,106
Program	92001	Management and Administration						4,807,106
Sub-Program	92001001	SP1: General Administration						4,807,106
Operation	000000			0.0	0.0	0.0	4,807,106	
Child Education Grant (Foreign Mission)							4,807,106	
2111001 Established Post							4,807,106	
Use of goods and services							907,726	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls						907,726
Program	92001	Management and Administration						907,726
Sub-Program	92001001	SP1: General Administration						907,726
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	892,320
Vehicle Registration							892,320	
2210905 Assembly Members Sittings All							892,320	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	15,406
Vehicle Registration							15,406	
2210101 Printed Material and Stationery							2,703	
2210102 Office Facilities, Supplies and Accessories							12,703	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,509,823
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					

						Use of goods and services	2,305,823
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					2,305,823
Program	92001	Management and Administration					2,305,823
Sub-Program	92001001	SP1: General Administration					1,956,423
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,617,423

Vehicle Registration							1,617,423
2210103	Refreshment Items						20,000
2210201	Electricity charges						169,000
2210203	Telecommunications						4,800
2210204	Postal Charges						2,040
2210401	Office Accommodations						50,000
2210404	Hotel Accommodations						78,000
2210502	Maintenance and Repairs - Official Vehicles						84,000
2210503	Fuel and Lubricants - Official Vehicles						108,000
2210505	Running Cost - Official Vehicles						260,000
2210510	Other Night Allowances						102,000
2210511	Local Travel Cost						132,000
2210708	Refreshments						67,600
2210709	Seminars/Conferences/Workshops - Domestic						32,000
2210710	Staff Development						104,983
2210806	Local Consultants Commission (Individuals)						400,000
2211101	Bank Charges						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		134,000

Vehicle Registration							134,000
2210101	Printed Material and Stationery						60,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210121	Clothing and Uniform						19,000
2210122	Value Books						40,000
2210910	Trade Promotion / Publicity						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		85,000

Vehicle Registration							85,000
2210120	Purchase of Petty Tools/Implements						6,000
2210617	Street Lights/Traffic Lights						55,000
2210623	Maintenance of Office Equipment						24,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		120,000

Vehicle Registration							120,000
2210902	Official Celebrations						120,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					349,400
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		165,000

Vehicle Registration							165,000
2210108	Construction Material						160,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	184,400
Vehicle Registration						184,400
	2210511	Local Travel Cost				23,400
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
	2210711	Public Education and Sensitization				128,000
	2210910	Trade Promotion / Publicity				25,000
Social benefits [GFS]						60,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Employer Social Benefits in Cash						60,000
	2731102	Staff Welfare Expenses				60,000
Other expense						144,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				144,000
Program	92001	Management and Administration				144,000
Sub-Program	92001001	SP1: General Administration				144,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	144,000
Dividend Paid By SOEs						144,000
	2821009	Donations				84,000
	2821010	Contributions				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	1,365,455
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Use of goods and services							682,727	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs						682,727
Program	92001	Management and Administration						682,727
Sub-Program	92001001	SP1: General Administration						682,727
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	682,727
Vehicle Registration							682,727	
2210108 Construction Material							682,727	
Other expense							682,727	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs						682,727
Program	92001	Management and Administration						682,727
Sub-Program	92001001	SP1: General Administration						682,727
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	682,727
Dividend Paid By SOEs							682,727	
2821009 Donations							341,364	
2821010 Contributions							341,364	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	758,086	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Use of goods and services							584,904	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					584,904	
Program	92001	Management and Administration					584,904	
Sub-Program	92001001	SP1: General Administration					274,904	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	174,904
Vehicle Registration							174,904	
2210505 Running Cost - Official Vehicles							94,904	
2210710 Staff Development							80,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210101 Printed Material and Stationery							100,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					310,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	310,000
Vehicle Registration							310,000	
2210511 Local Travel Cost							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							160,000	
2210711 Public Education and Sensitization							50,000	
Other expense							173,182	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					173,182	
Program	92001	Management and Administration					173,182	
Sub-Program	92001001	SP1: General Administration					173,182	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	173,182
Dividend Paid By SOEs							173,182	
2821010 Contributions							173,182	

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

			Use of goods and services	150,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	150,000

Vehicle Registration			150,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000
2210711	Public Education and Sensitization		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	976,584
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	976,584
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		976,584
Program	92001	Management and Administration		976,584
Sub-Program	92001001	SP1: General Administration		976,584
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	176,584

Vehicle Registration			176,584	
2210502	Maintenance and Repairs - Official Vehicles		56,000	
2210505	Running Cost - Official Vehicles		90,084	
2210708	Refreshments		28,000	
2210910	Trade Promotion / Publicity		2,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western North				
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani				
Use of goods and services						60,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000
Vehicle Registration						30,000
2210710 Staff Development						30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	30,000
Vehicle Registration						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Total Cost Centre						11,534,779

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i> 520,724	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2220102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Sub-Metros Administration_Sub 1_Western North			
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani			
Compensation of employees [GFS]				520,724	
Objective	000000	Compensation of Employees		520,724	
Program	92001	Management and Administration		520,724	
Sub-Program	92001001	SP1: General Administration		520,724	
Operation	000000	0.0	0.0	0.0	520,724
Child Education Grant (Foreign Mission)				487,738	
2111102 Monthly Paid and Casual Labour				253,738	
2111225 Boards /Committees Allowance				84,000	
2111243 Transfer Grants				150,000	
Imputed Social Contributions [GFS]				32,986	
2121001 13 Percent SSF Contribution				32,986	
<i>Total Cost Centre</i>				520,724	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 221,000
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	

			Use of goods and services	201,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		201,000
Program	92001	Management and Administration		201,000
Sub-Program	92001002	SP2: Finance and Audit		201,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	201,000

Vehicle Registration				201,000
2210121	Clothing and Uniform			5,000
2210122	Value Books			40,000
2210511	Local Travel Cost			24,000
2210603	Repairs of Office Buildings			100,000
2210709	Seminars/Conferences/Workshops - Domestic			32,000

			Other expense	20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance and Audit		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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 9,143,512
Function Code	70980	Education n.e.c	
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani Education, Youth and Sports Office of Departmental Head Central Administration Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	9,143,512
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		9,143,512
Program	92002	Social Services Delivery		9,143,512
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		9,143,512
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,143,512

WIP - Laboratories				9,143,512
3111256	WIP - School Buildings			7,155,014
3113160	WIP - Furniture and Fittings			1,988,498

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
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				
Non Financial Assets						900,000
Objective	520101	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
Total Cost Centre						10,264,512

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			86,024
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						42,080
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				42,080
Program	92002	Social Services Delivery				42,080
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				42,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000
Vehicle Registration						32,000
2210511 Local Travel Cost						32,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,080
Vehicle Registration						10,080
2210301 Cleaning Materials						10,080
Other expense						43,944
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				43,944
Program	92002	Social Services Delivery				43,944
Sub-Program	92002002	SP2.2 Public Health Services and management				43,944
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	43,944
Dividend Paid By SOEs						43,944
2821010 Contributions						43,944

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,388,480
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						1,988,480
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,988,480
Program	92002	Social Services Delivery				1,988,480
Sub-Program	92002002	SP2.2 Public Health Services and management				250,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210301 Cleaning Materials						200,000
2210616 Maintenance of Public Sanitary Facilities						50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,738,480
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	913,250
Vehicle Registration						913,250
2210302 Contract Cleaning Service Charges						523,250
2210505 Running Cost - Official Vehicles						210,000
2210511 Local Travel Cost						25,000
2210711 Public Education and Sensitization						75,000
2210902 Official Celebrations						80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	825,230
Vehicle Registration						825,230
2210301 Cleaning Materials						825,230
Non Financial Assets						2,400,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,400,000
Program	92002	Social Services Delivery				2,400,000
Sub-Program	92002002	SP2.2 Public Health Services and management				2,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,400,000
WIP - Laboratories						2,400,000
3111252 WIP - Clinics						2,400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			70,000
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						70,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002002	SP2.2 Public Health Services and management				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3112218 Medical / Health Equipment						70,000
Total Cost Centre						4,544,504

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			582,966
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				
Compensation of employees [GFS]						582,966
Objective	000000	Compensation of Employees				582,966
Program	92002	Social Services Delivery				582,966
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				582,966
Operation	000000		0.0	0.0	0.0	582,966
Child Education Grant (Foreign Mission)						582,966
2111001 Established Post						582,966
<i>Total Cost Centre</i>						582,966

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	543,708	
Function Code	70421	Agriculture cs						
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Agriculture Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Compensation of employees [GFS]							520,610	
Objective	000000	Compensation of Employees					520,610	
Program	92004	Economic Development					520,610	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					520,610	
Operation	000000		0.0	0.0	0.0		520,610	
Child Education Grant (Foreign Mission)							520,610	
2111001 Established Post							520,610	
Use of goods and services							23,098	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,098	
Program	92004	Economic Development					23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,098
Vehicle Registration							23,098	
2210201 Electricity charges							3,600	
2210502 Maintenance and Repairs - Official Vehicles							9,000	
2210509 Other Travel and Transportation							4,800	
2210709 Seminars/Conferences/Workshops - Domestic							5,698	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	102,960
Function Code	70421	Agriculture cs						
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Agriculture Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Use of goods and services							42,960	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						42,960
Program	92004	Economic Development						42,960
Sub-Program	92004001	SP4.1 Agricultural Services and Management						42,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	42,960
Vehicle Registration							42,960	
2210509 Other Travel and Transportation							12,000	
2210510 Other Night Allowances							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,960	
Other expense							60,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						60,000
Program	92004	Economic Development						60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000	
2821010 Contributions							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					150,000	
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Agriculture Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Use of goods and services							120,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					120,000	
Program	92004	Economic Development					120,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2210902 Official Celebrations							120,000	
Other expense							30,000	
Objective	160601	160601 - 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
Dividend Paid By SOEs							30,000	
2821010 Contributions							30,000	
Total Cost Centre							796,668	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	396,479	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Compensation of employees [GFS]							384,935	
Objective	000000	Compensation of Employees					384,935	
Program	92003	Infrastructure Delivery and Management					384,935	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					384,935	
Operation	000000		0.0	0.0	0.0	384,935		
Child Education Grant (Foreign Mission)							384,935	
2111001 Established Post							384,935	
Use of goods and services							11,544	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544	
Program	92003	Infrastructure Delivery and Management					11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,544
Vehicle Registration							11,544	
2210102 Office Facilities, Supplies and Accessories							11,544	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	246,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Use of goods and services							154,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					154,000	
Program	92003	Infrastructure Delivery and Management					154,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					154,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	154,000
Vehicle Registration							154,000	
2210509 Other Travel and Transportation							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							42,000	
2210908 Property Valuation Expenses							100,000	
Non Financial Assets							92,000	
Objective	290102	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 Arrangement (PPP)_Transport Infrastructure and Equipment							90,000	
3141101 Land							90,000	
Total Cost Centre							642,479	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	551,398
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]	524,448
Objective	000000	Compensation of Employees		524,448
Program	92002	Social Services Delivery		524,448
Sub-Program	92002005	SP2.5 Social Welfare and community services		524,448
Operation	000000		0.0 0.0 0.0	524,448

Child Education Grant (Foreign Mission)			524,448
2111001 Established Post			524,448

			Use of goods and services	26,950
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Vehicle Registration			11,000	
2210509 Other Travel and Transportation			6,000	
2210711 Public Education and Sensitization			5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,950

Vehicle Registration			15,950
2210102 Office Facilities, Supplies and Accessories			15,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	26,000
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	26,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		26,000
Program	92002	Social Services Delivery		26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Vehicle Registration			16,000	
2210511 Local Travel Cost			16,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210711 Public Education and Sensitization			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70620	Community Development	4,971		
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						4,971
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rgts to econ rcss				4,971
Program	92002	Social Services Delivery				4,971
Sub-Program	92002005	SP2.5 Social Welfare and community services				4,971
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	4,971

Vehicle Registration						4,971
2210711	Public Education and Sensitization					4,971

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		Total By Fund Source		
Function Code	70620	Community Development	863,218		
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						373,578
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rgts to econ rcss				373,578
Program	92002	Social Services Delivery				373,578
Sub-Program	92002005	SP2.5 Social Welfare and community services				373,578
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	373,578

Vehicle Registration						373,578
2210120	Purchase of Petty Tools/Implements					200,000
2210509	Other Travel and Transportation					90,000
2210709	Seminars/Conferences/Workshops - Domestic					33,578
2210711	Public Education and Sensitization					50,000

Other expense						489,640
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rgts to econ rcss				489,640
Program	92002	Social Services Delivery				489,640
Sub-Program	92002005	SP2.5 Social Welfare and community services				489,640
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	489,640

Dividend Paid By SOEs						489,640
2821009	Donations					472,640
2821010	Contributions					17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13519		<i>Total By Fund Source</i>		30,000
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			30,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqf 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	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210711	Public Education and Sensitization					30,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		<i>Total By Fund Source</i>		60,000
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			60,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210710	Staff Development					60,000

Total Cost Centre 1,535,587

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	883,505	
Function Code	70610	Housing development						
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Office of Departmental Head Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Compensation of employees [GFS]							848,863	
Objective	000000	Compensation of Employees					848,863	
Program	92003	Infrastructure Delivery and Management					848,863	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					848,863	
Operation	000000		0.0	0.0	0.0		848,863	
Child Education Grant (Foreign Mission)							848,863	
2111001 Established Post							848,863	
Use of goods and services							34,642	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					34,642	
Program	92003	Infrastructure Delivery and Management					34,642	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					34,642	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	34,642
Vehicle Registration							34,642	
2210102 Office Facilities, Supplies and Accessories							16,000	
2210509 Other Travel and Transportation							7,395	
2210511 Local Travel Cost							5,247	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				479,000
Function Code	70610	Housing development					
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Office of Departmental Head Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
Use of goods and services							479,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					479,000
Program	92003	Infrastructure Delivery and Management					479,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					479,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	175,000	
Vehicle Registration							175,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							35,000
2211304 Insurance of Vehicles							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	304,000	
Vehicle Registration							304,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
2210601 Roads, Driveways and Grounds							80,000
2210603 Repairs of Office Buildings							100,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							24,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,791,690
Function Code	70610	Housing development					
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Office of Departmental Head Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
Use of goods and services							81,192
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					81,192
Program	92003	Infrastructure Delivery and Management					81,192
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					81,192
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	81,192	
Vehicle Registration							81,192
2210603 Repairs of Office Buildings							81,192
Non Financial Assets							2,710,498
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,710,498
Program	92003	Infrastructure Delivery and Management					2,710,498
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,710,498
Project	000000		1.0	1.0	1.0	2,710,498	
WIP - Laboratories							2,710,498
3111363 WIP-Drainage							722,000
3113162 WIP - Water Systems							1,988,498

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					278,048	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Office of Departmental Head Western North						
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani						
Use of goods and services							278,048	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					278,048	
Program	92003	Infrastructure Delivery and Management					278,048	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					278,048	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	278,048
Vehicle Registration							278,048	
2210601 Roads, Driveways and Grounds							278,048	
Total Cost Centre							4,432,243	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,971,245
Function Code	70630	Water supply					
Organisation	2221003001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Water Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
Non Financial Assets							4,971,245
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					4,971,245
Program	92003	Infrastructure Delivery and Management					4,971,245
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,971,245
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,971,245
WIP - Laboratories							4,971,245
3111354 WIP - Markets							4,971,245
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,700,000
Function Code	70630	Water supply					
Organisation	2221003001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Water Western North					
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani					
Non Financial Assets							1,700,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					1,700,000
Program	92003	Infrastructure Delivery and Management					1,700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,700,000
WIP - Laboratories							1,700,000
3111354 WIP - Markets							1,700,000
Total Cost Centre							6,671,245

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			80,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2221101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Trade, Industry and Tourism Office of Departmental Head - Western North				
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani				
Use of goods and services						80,000
Objective	150305	150305 - 9.b sup domestic tech dev, R&I in devel ctries				80,000
Program	92004	Economic Development				80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
<i>Total Cost Centre</i>						80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				48,000
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					
Use of goods and services							28,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					28,000
Program	92005	Environmental Management					28,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210710 Staff Development							16,000
2210711 Public Education and Sensitization							12,000
Other expense							20,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and 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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<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					
Use of goods and services							40,000
Objective	370301	370301 - 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	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210711 Public Education and Sensitization							40,000
Total Cost Centre							88,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	151,815
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		
Compensation of employees [GFS]				151,815
Objective	000000	Compensation of Employees		151,815
Program	92001	Management and Administration		151,815
Sub-Program	92001003	SP3: Human Resource Management		151,815
Operation	000000		0.0 0.0 0.0	151,815
Child Education Grant (Foreign Mission)				151,815
2111001 Established Post				151,815
<i>Total Cost Centre</i>				151,815

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	160,540
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					
Compensation of employees [GFS]							160,540
Objective	000000	Compensation of Employees					160,540
Program	92001	Management and Administration					160,540
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					160,540
Operation	000000		0.0	0.0	0.0		160,540
Child Education Grant (Foreign Mission)							160,540
2111001 Established Post							160,540
<i>Total Cost Centre</i>							160,540
<i>Total Vote</i>							42,006,063

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	33,504,055	33,504,055	34,445,095
Consolidated Fund	4,338,592	4,338,592	4,381,978
1_No Poverty	116,950	116,950	118,120
11_Sustainable Cities and Communities	324,234	324,234	327,476
13_Climate Action	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	1,234,310	1,234,310	1,246,653
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	900,000	900,000	909,000
6_Clean Water and Sanitation	1,700,000	1,700,000	1,717,000
Control Account	130,000	130,000	131,300
16_Peace, Justice, and Strong Institutions	60,000	60,000	60,600
3_Good Health and Well-Being	70,000	70,000	70,700
DACF	25,236,656	25,236,656	25,489,023
1_No Poverty	868,190	868,190	876,872
11_Sustainable Cities and Communities	2,791,690	2,791,690	2,819,607
16_Peace, Justice, and Strong Institutions	2,923,540	2,923,540	2,952,776
2_Zero Hunger	150,000	150,000	151,500
3_Good Health and Well-Being	4,388,480	4,388,480	4,432,365
4_ Quality Education	9,143,512	9,143,512	9,234,947
6_Clean Water and Sanitation	4,971,245	4,971,245	5,020,957
Retained Internally Generated	3,798,807	3,798,807	4,442,795
1_No Poverty	26,000	26,000	26,260
11_Sustainable Cities and Communities	725,000	725,000	732,250
13_Climate Action	48,000	48,000	48,480
16_Peace, Justice, and Strong Institutions	2,509,823	2,509,823	3,140,921
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	102,960	102,960	103,990
3_Good Health and Well-Being	86,024	86,024	86,884
4_ Quality Education	221,000	221,000	223,210
9_Industry, Innovation, and Infrastructure	80,000	80,000	80,800
Grand Total	0	0	0
	33,504,055	33,504,055	34,445,095

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	33,537,041	33,537,371	34,478,411
	2,743,484	2,743,814	2,770,919
	32,986	33,316	33,316
	2,710,498	2,710,498	2,737,603
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,863,634	5,863,634	6,528,270
	972,604	972,604	982,330
	2,650,383	2,650,383	3,282,887
	682,727	682,727	689,555
	1,291,336	1,291,336	1,304,249
	236,584	236,584	238,950
	30,000	30,000	30,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,085,260	1,085,260	1,096,112
	15,950	15,950	16,110
	144,080	144,080	145,521
	925,230	925,230	934,482
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,907,077	1,907,077	1,926,148
	15,406	15,406	15,560
	128,944	128,944	130,234
	682,727	682,727	689,555
	250,000	250,000	252,500
	800,000	800,000	808,000
	30,000	30,000	30,300
910106 - GENDER RELATED ACTIVITIES	908,190	908,190	917,272
	10,000	10,000	10,100
	4,971	4,971	5,021
	863,218	863,218	871,851
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	240,000	240,000	242,400
	120,000	120,000	121,200
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	625,000	625,000	631,250
	165,000	165,000	166,650
	310,000	310,000	313,100
	150,000	150,000	151,500
910111 - DATA COLLECTION	184,400	184,400	186,244
	184,400	184,400	186,244
910112 - GREEN ECONOMY ACTIVITIES	40,000	40,000	40,400
	40,000	40,000	40,400

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				19,276,756	19,276,756	19,469,524
				92,000	92,000	92,920
				16,514,756	16,514,756	16,679,904
				900,000	900,000	909,000
				1,770,000	1,770,000	1,787,700
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS				663,240	663,240	669,872
				304,000	304,000	307,040
				81,192	81,192	82,004
				278,048	278,048	280,828
Grand Total	0	0	0	33,537,041	33,537,371	34,478,411

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	33,537,041	33,537,371	34,478,411
70111 Exec. & leg. Organs (cs)	6,760,659	6,760,989	7,434,266
70133 Overall planning & statistical services (CS)	257,544	257,544	260,119
70360 Public order and safety n.e.c	88,000	88,000	88,880
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
70421 Agriculture cs	276,058	276,058	278,819
70610 Housing development	3,583,380	3,583,380	3,619,214
70620 Community Development	1,011,140	1,011,140	1,021,251
70630 Water supply	6,671,245	6,671,245	6,737,957
70721 General Medical services (IS)	4,544,504	4,544,504	4,589,949
70980 Education n.e.c	10,264,512	10,264,512	10,367,157
<i>Grand Total</i>	0	0	0
	33,537,041	33,537,371	34,478,411

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,642	34,642	34,988	34,988	139,261
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	396,960	396,960	400,930	400,930	1,595,779
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	102,960	102,960	103,990	103,990	413,899
1606	4.1 Create an enabling agribusiness	0	102,960	102,960	103,990	103,990	413,899
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	102,960	102,960	103,990	103,990	413,899
	<i>Economic Development</i>	0	102,960	102,960	103,990	103,990	413,899
	SP4.1 Agricultural Services and Management	0	102,960	102,960	103,990	103,990	413,899
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	102,960	102,960	103,990	103,990	413,899
	Use of goods and services	0	42,960	42,960	43,390	43,390	172,699
	Other expense	0	60,000	60,000	60,600	60,600	241,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	246,000	246,000	248,460	248,460	988,920
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	246,000	246,000	248,460	248,460	988,920
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	246,000	246,000	248,460	248,460	988,920
	<i>Infrastructure Delivery and Management</i>	0	246,000	246,000	248,460	248,460	988,920
	SP3.2 Physical and Spatial Planning Development	0	246,000	246,000	248,460	248,460	988,920
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	154,000	154,000	155,540	155,540	619,080
	Use of goods and services	0	154,000	154,000	155,540	155,540	619,080
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	92,000	92,000	92,920	92,920	369,840
	Non Financial Assets	0	92,000	92,000	92,920	92,920	369,840
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	48,000	48,000	48,480	48,480	192,960
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	48,000	48,000	48,480	48,480	192,960
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	48,000	48,000	48,480	48,480	192,960
	<i>Environmental Management</i>	0	48,000	48,000	48,480	48,480	192,960
	SP5.1 Disaster prevention and Management	0	48,000	48,000	48,480	48,480	192,960
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	48,000	48,000	48,480	48,480	192,960
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	Other expense	0	20,000	20,000	20,200	20,200	80,400
Funding:12603 DACF Sources		0	5,121,245	5,121,245	5,172,457	5,172,457	20,587,404

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	150,000	150,000	151,500	151,500	603,000
1606	4.1 Create an enabling agribusiness	0	150,000	150,000	151,500	151,500	603,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	150,000	150,000	151,500	151,500	603,000
	<i>Economic Development</i>	0	150,000	150,000	151,500	151,500	603,000
	SP4.1 Agricultural Services and Management	0	150,000	150,000	151,500	151,500	603,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
34	3.3 WATER RESOURCES MANAGEMENT	0	4,971,245	4,971,245	5,020,957	5,020,957	19,984,404
3401	3.1 Promote sustainable water resources development and management	0	4,971,245	4,971,245	5,020,957	5,020,957	19,984,404
340101	6.5 Implement intergrated water resources mgt.	0	4,971,245	4,971,245	5,020,957	5,020,957	19,984,404
	<i>Infrastructure Delivery and Management</i>	0	4,971,245	4,971,245	5,020,957	5,020,957	19,984,404
	SP3.3 Public Works, rural housing and water management	0	4,971,245	4,971,245	5,020,957	5,020,957	19,984,404
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,971,245	4,971,245	5,020,957	5,020,957	19,984,404
	Non Financial Assets	0	4,971,245	4,971,245	5,020,957	5,020,957	19,984,404
Funding:14003 Consolidated Fund Sources		0	40,000	40,000	40,400	40,400	160,800
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	40,000	40,000	40,400	40,400	160,800
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	40,000	40,000	40,400	40,400	160,800
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	40,000	40,000	40,400	40,400	160,800
	<i>Environmental Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910112 - GREEN ECONOMY ACTIVITIES	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:14009 Consolidated Fund Sources		0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
3401	3.1 Promote sustainable water resources development and management	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
340101	6.5 Implement intergrated water resources mgt.	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	<i>Infrastructure Delivery and Management</i>	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	SP3.3 Public Works, rural housing and water management	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	Non Financial Assets	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
Grand Total		0	7,292,847	7,292,847	7,365,775	7,365,775	29,317,244

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

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Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	15,950	15,950	16,110	16,110	64,119
	Use of goods and services	0	15,950	15,950	16,110	16,110	64,119
Funding:12200 Retained Internally Generate		0	26,000	26,000	26,260	26,260	104,520
62	2.12 SOCIAL PROTECTION	0	26,000	26,000	26,260	26,260	104,520
6201	12.1 Strengthen social protection for the vulnerable	0	26,000	26,000	26,260	26,260	104,520
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	26,000	26,000	26,260	26,260	104,520
	Social Services Delivery	0	26,000	26,000	26,260	26,260	104,520
	SP2.5 Social Welfare and community services	0	26,000	26,000	26,260	26,260	104,520
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	910106 - GENDER RELATED ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	4,971	4,971	5,021	5,021	19,984

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	4,971	4,971	5,021	5,021	19,984
6201	12.1 Strengthen social protection for the vulnerable	0	4,971	4,971	5,021	5,021	19,984
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	4,971	4,971	5,021	5,021	19,984
	<i>Social Services Delivery</i>	0	4,971	4,971	5,021	5,021	19,984
	SP2.5 Social Welfare and community services	0	4,971	4,971	5,021	5,021	19,984
	910106 - GENDER RELATED ACTIVITIES	0	4,971	4,971	5,021	5,021	19,984
	Use of goods and services	0	4,971	4,971	5,021	5,021	19,984
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910106 - GENDER RELATED ACTIVITIES	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	373,578	373,578	377,314	377,314	1,501,785
	Other expense	0	489,640	489,640	494,536	494,536	1,968,353
Funding:13519 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600
62	2.12 SOCIAL PROTECTION	0	30,000	30,000	30,300	30,300	120,600
6201	12.1 Strengthen social protection for the vulnerable	0	30,000	30,000	30,300	30,300	120,600
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910106 - GENDER RELATED ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:14003 Consolidated Fund Sources		0	60,000	60,000	60,600	60,600	241,200

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	60,000	60,000	60,600	60,600	241,200
6201	12.1 Strengthen social protection for the vulnerable	0	60,000	60,000	60,600	60,600	241,200
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	60,000	60,000	60,600	60,600	241,200
	<i>Social Services Delivery</i>	0	60,000	60,000	60,600	60,600	241,200
	SP2.5 Social Welfare and community services	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Grand Total		0	1,011,140	1,011,140	1,021,251	1,021,251	4,064,781