REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BIBIANI-ANHWIASO-BEKWAI MUNICIPAL ASSEMBLY

Compensation of Employees	**Goods and Service**	**Capital Expenditure**
GH¢5,221,268.45	**GH¢4,565,158.53**	**GH¢5,306,291.49**

Total Budget GH¢15,092,718.47

Signed by:

……………………………….	**……………………………….**
HON. KWAME ASAMOAH	**JOSEPH K. BAAH-DARKOH**
(PRESIDING MEMBER)	**(COORDINATING DIRECTOR)**

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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).

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

Population Structure

The Municipal had a population of 167,971 based on the 2021 Population and Housing Census and with a growth rate of 2.9% per annum with males comprising 82,798 and females 85,173. The projected population by December 2024 will be 183,239.

Vision

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

Mission

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

Goals

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

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

Core Functions

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

District Economy

- Agriculture

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

- 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 for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of national grid in the Municipality has great potentials for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 61 communities have been connected to the national grid in the Municipality.

- Health

There are eight (8) hospitals serving the Municipality and these include one Government Hospital and seven private hospitals. There are also three (3) health centers and 27 CHPS Compounds. The Doctor/Patient ratio currently stands at 1:18,688. Malaria continues to top the chart for the top ten reported cases in the Municipal in terms of OPD attendance and death.

- 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.

- Market Centres

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

- Water and Sanitation

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

- Tourism

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

- Environment

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.

Key Issues/Challenges

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

Key Achievements in 2022

- Distributed 26,000 pieces of oil palm seedlings to 96 farmers’ i.e. 69 males and 27 females.
- Supplied 794 dual desks and 360 mono desks to 31 primary and 21 Junior High Schools.
- Supplied 500 pieces of mono desks to Chirano Community Day SHS and Queen SHS respectively.
- Established a sewing training workshop at the PWD centre for skills training and development.

Distribution of 794 dual and 360 mono desks to basic schools

794 Dual Desks

360 Mono Desks

EDUCATION SECTOR

Supplied 250 pieces of mono desks to Queens SHS

Supplied 250 pieces of mono desks to Chirano SHS

Key Achievements for 2023

AGRICULTURE SECTOR

Distributed 26,000 pieces of oil palm seedlings to 96 farmers (Males – 69, Females – 27) .

LOCAL ECONOMIC DEVELOPMENT

5 No. sewing machines, 1 netting machine & 3 industrial machines for skilled development

Sewing & Industrial Machines

20

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	**2021**		**2022**		**2023**		**% performance as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at August**	
Property Rate	900,000.00	495,051.11	900,000.00	1,208,764.21	1,000,000.00	487,878.00	48.79
Basic Rate	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0
Fees	366,140.00	191,439.00	381,240.00	170,447.00	402,240.00	160,295.32	39.85
Fines	25,200.00	19,278.00	31,400.00	17,819.00	31,400.00	7,858.00	25.03
Licences	844,530.00	278,740.64	807,080.00	335,778.00	857,796.40	227,640.88	26.54
Land		9,038.00	5,535.00	165.00	5,535.00	0.00	0
Rent	160,860.00	101,280.00	162,860.00	147,149.10	176,660.00	23,420.00	13.97
Investment	10,160.00	1,706.07	10,160.00	1,831.03	10,200.00	873.54	8.56
Sub-Total	2,308,890.00	1,096,532.82	2,300,275.00	1,881,953.34	2,476,831.40	907,965.74	36.66
Royalties	2,254,393.00	1,078,182.00	2,675,355.54	2,030,963.00	2,996,775.00	612,704.59	20.45
Total	4,563,283.00	2,174,714.82	4,975,630.54	3,912,916.34	5,473,606.40	1,520,670.33	27.78

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2021**		**2022**		**2023**		**% performance as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at August**	
IGF	4,563,283.00	2,174,714.82	4,975,630.54	3,912,916.34	5,473,606.40	1,520,670.33	27.78
Compensation Transfer	2,808,306.01	3,489,895.48	2,794,755.00	4,894,357.16	3,650,117.83	4,615,957.05	126.46
Goods and Services Transfer	155,950.00	65,068.73	129,458.00	27,131.76	89,000.00	27,131.76	30.49
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0
DACF	4,361,159.00	1,201,984.24	5,026,712.00	2,254,844.69	2,672,895.50	1,075,526.28	40.24
DACF-RFG	1,015,276.65	317,059.00	574,188.46	1,174,498.30	1,946,878.00	0.00	0
MAG	134,122.00	129,237.96	134,112.00	60,016.14	32,294.33	32,294.33	100
UNICEF			30,000.00	15,000.00	30,000.00	15,000.00	50
European Union	-	42,000.00					
Total	13,038,086.66	7,419,960.23	13,690,036.00	12,141,383.31	13,919,972.10	7,286,579.75	52.35

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2021**		**2022**		**2023**		**% age Performance (as at August, 2023)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August, 2023**	
Compensation	3,374,516.17	3,969,837.36	3,297,056.00	5,358,311.80	4,230,113.83	4,880,379.74	115.37
Goods and Service	6,765,292.87	3,008,076.47	7,417,606.00	5,019,498.12	4,949,780.51	2,186,942.38	44.18
Assets	2,898,277.62	285,506.12	2,975,374.00	963,458.21	4,740,077.72	676,033.47	14.26
Total	13,038,086.66	7,263,419.95	13,690,036.00	11,341,268.13	13,919,972.06	7,743,355.59	55.63

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 Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Percentage increase in agriculture productivity	Percentage (crops)	18%	13.9%	18%	16.1%	20%	(44.4%)	20%	20%	22%	25%
	Percentage (livestock)	15%	18.7%	20%	28.9%	30%	(60.9%)	25%	25%	25%	25%
Percentage of feeder road network in good condition	Percentage	80%	67%	45%	37.5%	45%	27.5%	45%	45%	45%	45%
Percentage increase of communities											

with access to local plans	Percentage	2%	1%	2%	1%	2%	1%	2%	2%	2%	2%
Percentage increase of population with access to basic drinking water services	Percentage	10%	3%	5%	1.6%	5%	0	5%	5%	5%	5%
Net Enrolment Ratio	Kindergarten (%)	89.4%	87.7%	100%	139.9%	100%	N/A	130%	120%	110%	100%
	Primary (%)	81.9%	89.7%	100%	111.3%	100%	N/A	105%	100%	100%	100%
	JHS (%)	39.4%	39.4%	100%	91.7%	100%	N/A	100%	100%	100%	100%

Revenue Mobilization Strategies

- Gazetting of the Assembly's bye laws and the 2024 Fee-Fixing and Rate Impost Resolutions.
- Organise periodic training for staff and Revenue Collectors.
- Intensify Municipal wide revenue education on radio, information centres and the use of information van.
- Continue Street Naming and Property Addressing.
- Ceding of some revenue items to the 9 Zonal Councils for effective collection of local revenue.
- Update Assembly's business and property database for planning and budgeting purposes.
- Organize Public Budget Hearings and Social Accountability fora to involve individuals and corporations in the budgeting and implementation processes.
- Organize seminar for Assembly Members, Zonal Council members, chiefs, opinion leaders, churches and the media on their role in revenue mobilization.
- Institute an award scheme to motivate staff and Revenue Collectors in revenue collection.

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To exercise political, administrative and fiscal authority to promote local economic development as well as providing guidance, giving direction to and offer supervision on other administrative authorities in the entire district.
- To promote efficient human resource base and strategize to improve revenue mobilisation and financial management.

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues pertaining to the district.

Units under the management and administration to carry out this programme are spelt out below:

- The Internal Audit Unit provides reliable assurance and consulting services to management for effective control system to mitigate risk and promote the expenditure control of the Assembly.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly's public goodwill, understanding and support for overall management of the district.

SUB-PROGRAMME 1.1 General Administration

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 45 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			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Organize quarterly General Assembly Meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Date Procurement Plan was approved	30th November	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee	4	3	4	4	4	4

	meetings						
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, L.I 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is proficiently manned by 21 officers comprising of 4 Accountants, and 17 Revenue Collectors.

The beneficiaries of this sub- programme are the departments, specific units, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on 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			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Annual and Monthly Financial Statement of Accounts prepared	Annual Statement of Accounts submitted by	28th February, 2023	28th February, 2024	29th February, 2025	28th February, 2026	28th February, 2027	28th February, 2028
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Average annual growth of IGF by	Annual percentage growth	40.8%		15%	15%	15%	15%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Management of the HRMIS is another major HR operation used to update staff records to aid in HR succession planning and effective salary administration.

There are three (3) established staffs in the HR Department and the main funding sources for the implementation of the sub-programme are: GoG, DACF, DACF-RFG and IGF.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Training workshops, sensitization and orientation held	Capacity building activity reports	5	0	6	8	8	8
Staff validated	Validation reports	12	7	12	12	12	12
Staff salaries paid	Monthly memos	12	7	12	12	12	12
Official trips made to RCC, LGS, CAGD	Correspondence and reports	50	30	60	60	60	60

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, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
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	Number of	2	2	2	2	2	2

Accountability meetings held	Town Hall meetings organized						
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31st January, 2023	31st January, 2024	31st January, 2025	31st January, 2026	31st January, 2027	31st January, 2028

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and Evaluation of programmes and projects	

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

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

Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the District vis-a-vis the nation as a whole. The sub-Programmes under this programme namely; Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services, and Social Welfare and Community Services work in hand-in-hand to promote the total well-being of the citizenry by ensuring that social amenities are brought closer to users.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Organizational units involved in the delivery of these services are:

- Human Resource Management and Development Unit.
- Administration, Budget and Financial Control unit (F&A).
- Supervision & Management Unit.
- Planning, Monitoring, Data Collection, Research and Records Unit.

The funding source of the sub programme is GoG, DACF and Donor Partners.

The beneficiaries of the programme are the pupils, parents, the Municipal Assembly and the general public.

The staff strength of the sub programme is 60.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	0	0	12	12	12	12
	Number of school furniture supplied	2,135	1000	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	30	30	30	30	30
Improve performance in BECE	% of students with average pass mark	99.8%	N/A	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Supervision and inspection of education service delivery	Construction of 1No. 6-Unit classroom block with office, store, 5-seater WC at Bibiani.
organize Sports Festival for basic schools and Municipal SHEP exercise	Construction of 1No. 3-Unit classroom block with office, store, and 5-seater WC at Hwenampori
	Construction of 1No. 3-Unit classroom block with office, store, and 5-seater pour flush toilet facility and 120 No. dual desk for Debiso M/A
	Supply of 400No. Dual Desk to selected schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates plans and implements district healthcare policies within the framework of national healthcare policies and guidelines.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Immunization and roll back malaria programme organised	Number of children immunized using Penta 3 as proxy	4965	3215	6245	6789	7018	7455
	Routine LLIN distributed	9766	5368	8254	8728	9008	9500

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	

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			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Increased assistance to PWDs annually	Number of beneficiaries	230	120	120	140	180	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1170	1170	1170	1170	1170	1170
Community sensitisation organised	Number of communities sensitized on child protection/labour	35	30	20	20	25	25
	Number of communities sensitized on HIV/AIDS	6	5	8	10	12	15

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	

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.

Budget Sub- Programme Description

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

The sub-programme has seventeen (17) Environmental Health Officers, fifteen (15) Sanitation Guards and thirty-five (35) labourers.

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

Funding sources for the sub-programme are: IGF, DACF and GoG sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	Number of refuse site maintained	9	8	16	18	20	22
	Number of food	914	699	1100	1200	1300	1400

Improved Environmental Sanitation	vendors screened and certified						
	Number of communities sensitized	13	21	38	40	42	44
	Number of clean up exercise organized	4	3	4	4	4	4
	Number of school health inspection	55	55	65	70	75	80
	Number of food and drug stores inspected	250	250	270	280	300	320
	Number of carcasses inspected	4800	4800	5200	5400	5600	5800

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

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.

Budget Programme Description

The sub-programme creates synergy among work related activities and ensures an integrated and harmonized infrastructural development that promotes effective and efficient service delivery.

It again provides technical services for all works activities including road construction, rehabilitation and maintenance.
The funding sources for this programme are GoG, IGF, DACF-RFG, DACF, and MDF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Local plan revised	Local Plan approved at the statutory planning committee	1	-	4	4	4	4

Street Addressed and Properties numbered	Number of street signs post mounted	500	-	50	50	50	50
	Number of properties numbered	5000	-	500	500	500	500
Statuto15ry meetings convened	Number of meetings organized	12	12	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2
Trees planting	Number of trees planted	1500	3000	1662	2400	3000	3000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Land Use & Spatial Planning	
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 harmonised infrastructural development at the district level to ensure effective, efficient and sustainable service delivery.
- To provide technical services for all works related activities including Feeder Roads, Buildings, water systems etc.
- To control haphazard development of physical infrastructures.

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.

The Sub-Programme Operations include:

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

There are nine (9) staffs executing the sub-programme. GoG, MDF, DACF, DACF-RFG and IGF are the funding sources for this sub-programme.

Key challenges of the department includes; inadequate and delay in the release of funds as this leads to wrong timing of projects and programmes thereby affecting its implementation and delivery period. Another key challenge is limited or inadequate staff and lack of logistics like station vehicle, smith hammer, and slump cone for effective monitoring and supervision.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	100	100	50	100
	Number of boreholes maintained	5	5	10	10	10	10

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
	Reshaping and maintenance of roads
	Renovation of staff bungalows
	Rehabilitate and refurbish Assembly Hall and provide two modern urinals
	Renovation of office accommodation

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2018. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its Programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 18. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To accelerate opportunities for job creation across all sectors.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Ghana Enterprise Agency (GEA) is to facilitate MSEs access to business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is support to the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of 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 2 Officers comprising of 1 BAC Trainer/Motivator and 1 Secretary.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	248	183	160	160	160	160
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	0	0	5	5	5	5

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	

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 seek improved technology adoption by smallholder farmers and increase productivity of all the sectors of agriculture by December 2021.It is also aims at reducing post-harvest losses along the value chain of maize, rice, and cassava. These outputs will be achieved through the dissemination of agricultural extension information through 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 benefits 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 18, which includes the Municipal Director,4MAOs and Veterinary Doctor,7Extension AEAs, and 6 veterinary AEAs. The major challenges confronting the sub-programme are inadequate Agricultural Extension Agents, irregular releases of operational funds and inadequate motor cycles to be used by the AEAs to enhance their movement to perform their extension delivery.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Agricultural productivity improved	No. of AEAs farm visit made	1612	1114	2003	2169	2286	2320
	Demonstration of farms develop	12	12	15	18	18	21

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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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's 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 mange 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 program include urban and rural dwellers in the municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To focus on preventive aspects of disasters as a means of reducing the effect of occurrence on Municipality and ensure the protection of lives and properties.
- To assist and motivates community-based organization to serve as credible voluntary organization to assist in preventing disaster in the Municipality
- To strengthen local institutions for climate change mitigations and combat disasters in the Municipal

Budget Sub- Programme Description

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

Additionally, to improve the livelihood of communities' poverty reduction projects and support services to disaster victims in the form of relief items such as cement, roofing sheets, mattresses, rubber buckets, blankets, plastic basin, and used clothing. Sensitization/education programme on tree planting exercise in selected communities to serve as windbreak. There are 17 established staff in NADMO department and the source of funding for the programme is DACF, IGF and Support from donors. Ghana National Fire Service and Environmental department collaborates with National Disaster Management Organization to reduce disasters through education.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Relief items supplied to disaster victims	Percentage increased	40	55	60	60	60	60
Education on flood improved	Drains and gutters desilted	26	36	15	20	30	30
Disaster volunteer groups increased	Number of volunteer groups trained	11	17	20	30	25	30
Hazard mapping identified of flood prone areas	Number of areas identified	53	64	43	44	44	50
Education on climate change organized	Number of communities engaged	61	70	84	84	80	88
Livelihood and empowerment strengthened	Number of communities engaged	36	36	38	41	44	50
Tree planting exercise	Number of trees planted	1500	3000	1662	2400	3000	3000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: BIBIANI ANHWIASO BEKWAI											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation of Assembly Bungalows and Offices	Henhas Ventures, Garnet Global and Sureme Consult	75%	120,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
2		Renovation of the National Ambolace Unit and Fire Tender Station in Sefwi Bekwai	Joddai Company Ltd	100%	180,000.00	50,000.00	130,000.00	100,000.00	30,000.00	0.00	0.00
3		Construction of Lineso Slaughter	Kin Royal	45%	370,000.00	0.00	370,000.00	300,000.00	70,000.00	0.00	0.00

		House									
4		Construction and Mechanization of 6No. boreholes at Bibiani Gov't hospital, Degede, Ahodwo, Breman, Bibiani Market and Bibiani Police station.	Henhas Ventures	100%	90,000.00	81,000.00	9,000.00	9,000.00	0.00	0.00	0.00
5		Installation of Street lights	Affilicia co. Ltd.	100%	75,600.00	45,000.00	30,600.00	30,600.00	0.00	0.00	0.00
6		Procurement of 1,000 mono desk for basic schools	Joaddai Company Ltd	100%	180,250.00	97.333.75	82,916.25	82,916.25	0.00	0.00	0.00
7		Procurement Of 1,135 Dual Desk For Basic	Joeaddai Company limited	100%	245,500.00	194,670.00	50,830.08	50,830.08	0.00	0.00	0.00

		Schools									
8		Supply of 500 No. Mono Desk for Queens SHS and Chirano Community Day school.	xpressjoy Ventures	100%	154,425.0 0	75,000.00	79,425.00	79,425.00	0.00	0.00	0.00
9		Construction and Mechanizatio n of 7 No. boreholes with overhead tanks at Bisec, Ntakam, Fawokabra, Anyinase, Asempanaye, Ohiampenika , Degede and Motar Yard	JPP Constructio ns and Services LTD	36%	393,306.9 0	125,275.5 0	268,031.40	200,000.0 0	68,031.40	0.00	0.00
1 0		DESILTING of drains, patching of 3,200 potholes and cutting of	New Oil Grace / Henhas Ventures / Garnets Global LTD	100%	435,000.0 0	0.00	435,000.00	300,000.0 0	135,000.0 0	0.00	0.00

		2,400 meters grass									
11		Grading of 14 km town roads	Garnets Global LTD	100%	140,000.00	0.00	140.000.00	140,000.00	0.00	0.00	0.00
12		Construction of 1 No. 6 unit classroom block with 6-seater pour flush toilet facility and overhead tank, store, changing room for girls, office and 240 pieces of furniture for queens SHS in Ahnwiaso	Henhans Ventures	65.26%	790,500.00	529,090.00	261,410.00	200,000.00	61,410.00	0.00	0.00

Proposed Projects for The MTEF (2023-2026) – New Projects

#	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	Construct of Classroom Block	Construct 1 No. 3-Unit Classroom Block with Office. Store, 5-seater pour flush toilet facility and 120 No. Dual Desks for Debiso M/A Primary School	DACF/RFG	495,774.00	Concept Notes submitted
2	Supply of furniture	Supply 400 pieces of Dual Desks for selected basic schools in the Municipality	DACF/RFG	180,000.00	N/A
3	Construction of Market Stalls	Construction of 20 No. Market stalls at Wenchi	DACF	200,000.00	N/A
4	CONSTRUCTION OF CLASSROOM BLOCK	Construction of 1 No. 6-Unit classroom Block with office, store and changing room for girls at Nsuontam	DACF	400,000.00	N/A
5	Construction of classroom block	Construction of 1 No. 6-Unit classroom Block with office, store, and 5-seater	DACF	1,200,000.00	N/A

		WC toilet facility at Bibiani			
6	Construction of classroom block	Construction of 1 No. 3-Unit classroom Block with office, store, and 5-seater WC toilet facility at Hwenapori	DACF	550,000.00	N/A
7	Procurement of delivery sets	Procurement of 8 delivery sets for CHPS Compounds	DACF-RFG	50,496.00	N/A
8	Procurement of delivery beds	Procurement of 5 delivery beds for CHPS compounds	DACF-RFG	50,000.00	N/A
9	Rehabilitation of children ward	Rehabilitation of malnourished children ward and support other Nutritional activities	DACF	50,000.00	N/A
10	Rehabilitation of Boreholes	Rehabilitation of 6 No. Boreholes	DACF	60,000.00	N/A
11	Procure 2 No motorbike	Procure 2 No motorbike for monitoring activities of sanitation service providers	DACF	86,000.00	N/A
12	Procurement of refuse containers	Procure 5 No. refuse containers and sanitary tools	DACF	70,000.00	N/A
13	Construction of Toilet Facility	Construction of Pour Flush Toilet Facility at Bibiani	DACF	400,000.00	N/A
14	Rehabilitation of Markets	Rehabilitation of Bibiani Markets	DACF	400,000.00	N/A

15	Construction of foot bridge	Construction of 6m Gee Akurase foot bridge	DACF	500,000.00	N/A
16	Rehabilitation & Furnishing of Assembly Hall complex	Rehabilitation & Furnishing of Assembly Hall complex	DACF	180,000.00	N/A
17	Renovation of Assembly Bungalows & Offices	Renovation of selected Assembly Bungalows & Offices	IGF	180,000.00	N/A
18	Construction of 1 No. Zonal Council Office	Construction of 1 No. Zonal Council Office Bekwai	DACF	300,000.00	Concept Notes Submitted
19	Support to Self Help Community Projects	Support to Self Help Community Projects	DACF	300,000.00	N/A
20	Construction of 1No. K.G Block	Construction of 1No. K.G Block with Ancillary Facilities at Mframakrom	DACF	250,000.00	N/A
21	Construction of Classroom Block	Construction of 2 No.3-Units Classroom Block with Ancillary Facilities at Mpesiem, Manse	DACF	760,000.00	N/A
22	Construction of Classroom Block	Construction of 1No. 6-Unit Classroom Block with Office and Store AT Donkorkrom,Kyenkyenase	DACF	600,000.00	N/A
23	Rehabilitation of Schools	Rehabilitation of Schools at Wenchi, Nkatieso	DACF	200.000.00	N/A
24	Construction of	Construction of 1No.	DACF	350,000.00	N/A

	CHPS Compound	CHPS Compound at Afamu			
25	Construction of Mechanized boreholes	Construction of 5No. Mechanized boreholes at Adamukrom, Surano-A, Donkorkrom, Alata, Naama, Nsuoakyi,, Anyinase	DACF	200,000.00	N/A
26	Construction of 1No. 12-seater Toilet Facility	Construction of 1No. 12-seater Toilet Facility (Support households to construct improved household toilet facilities) Technical & Material at Awaso-Asempanaye	DACF	350,000.00	N/A
27	Maintenance of Boreholes	Maintenance of 10 No. Borehole	DACF	40,000.00	N/A
28	Construction of Assembly Guest House	Construction of Assembly Guest House	DACF	450,000.00	N/A