



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BEREKUM WEST DISTRICT ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Berekum West District Assembly is one of the 12 administrative districts of the Brong Region. It was established by Legislative Instrument (L.I. 2337). Jinijini serves as the administrative capital of the district. The Assembly has 27 Assembly Members-19 Elected and 8 Government Appointees. There are 4 Area Councils namely; Koraso, Nsapor, Jinijini and Fetentaa. There are 19 Electoral Areas and 24 Settlements in the District. It was created in pursuance of deepening decentralization and good governance in Ghana.

The district profile comprises of the Physical and Natural Environment with respect to Location and Size, Climate and Vegetation, Mineral and Geology, Culture, Settlement Systems, Economy of the District, Food Security, Governance, Social Services, Vulnerability Analysis, Information Communication and Technology, HIV/AIDS, Gender, Environment, Climate Change and Green Economy, Population, Science, Technology and Innovation, Security, Disaster and other facilities/issues in the District. It also contains the analysis of the existing situation from survey information obtained which reveals the community problems, felt needs and development aspirations of the entire community and the District at large. ~~This is to provide information where inferences can be drawn for appropriate recommendations to inform decision making.~~

### 2. POPULATION

The population of the Berekum West District in 2010 was 50,749 based on a selection of twenty communities and out of these figures, 25,324 (49.9%) were males and 25,425 being females representing (50.1). The current projected population of the District for 2018 is 79,656.

### 3. DISTRICT ECONOMY

**(a) Agriculture:** Agriculture is the dominant economic activity in terms of employment and income. It employs about 56.4 percent of the labor force. As the available records indicate, Agriculture is the back bone of the economy of the District. This implies that more resources and interventions are needed to support the agriculture sector to bring about economic development of the District. This is because improvement in agriculture has the potential to increase disposable income of the people which could lead to socio-economic transformation of the District. To achieve a sustainable development, it is very imperative that the industrial sector is improved to add value to the agricultural produce.

Agriculture activities constitute the highest economic activity in the district which engages a greater majority of the total labor force. The major crops cultivated are plantain, cocoyam, cassava, vegetables, yam, maize and some exotic crops cultivated are cashew, cocoa, citrus, palm kernel, pawpaw and mango. Some of the major trees found within the district are Wawa, Odum, Sapele, Teak, and Mahogany etc.

**(b) Market Centres:** Markets provide avenues for transactions in buying and selling of goods and services. They contribute significantly to the Assembly's Internally Generated Fund (IGF) mobilization. The District has two marketing centers with the major markets situated in Jinijini Township and Fetentaa. Farmers and traders convey their produce and goods on market days to Jinijini on markets days where they engage in brisk business.

**(c) Road Network:** The main means of transport and other transactions in the District is through the use of road network. About 67 percent of this length of road network is classified as feeder roads. The major roads lead from Jinijini to Berekum, Drobo and Seikwa. Most of the roads are not tarred and is in a very deplorable condition.

**d) Education:** The Education Sub-Sector is one of the major building blocks to the development of human resource for accelerated growth. The government's educational reform policies seek to

address issues pertaining to access to different levels of educational ladder. With respect to this, the Berekum West District area has its levels of educational ladder to the Senior High School level.

There are a total number of 61 schools both privately and publicly owned in the District. Out of this number, 21 are pre-schools (KG), 20 are Primary Schools, 18 Junior High Schools, 2 Senior High Schools and no Vocational/Technical School.

**(e) Health:** Health care services are being delivered in 3 health institutions in the District. These institutions are 3 public health facilities coupled with 4 functional CHPS compound and 2 private facilities. The District has outreach points where Reproductive and Child Health Services are rendered including health promotion. The strength of the District is the community based surveillance programme which is functional and active Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on all health events in the communities including diseases, deliveries, deaths and referrals.

The main health facility in the District is located at Jinijini together with other health facilities scattered around. They are made up of both public/private/community clinics and CHPS Compounds.

**(f) Water and Sanitation:** Water is a very essential resource in every community's development. It is therefore very important for every member of the community to have access to portable water for consumption.

The need to assess the existing situation of water and sanitation in the process of the plan preparation is very crucial. The findings will serve as inputs which will advise both policy and strategy formulation.

Sources of water in the District are piped water, boreholes, hand-dug wells, rivers/streams and rain water. Currently, there are a couple of boreholes within the District with some functioning and others

not functioning. In addition; 3 No Small Town Water Systems have been completed at Fetentaa, Nsapor and Adom. In all, access to potable water coverage is 76.4 per cent as against target of 92 per cent. The main sources of water supply in the District include pipe borne (56.3%), boreholes (36.2%) and others (7.5).

The following challenges face water supply system in the District:

- Poverty
- Illiteracy
- Inadequate number of trained area mechanics
- Irregular release of project funds
- Poor road conditions

Mechanization of boreholes for communities with high population could also be considered in places like Tewbaabi, Ayimom, Koraso and Nkantanka and the rest.

**(g) Energy:** Not all communities (villages/hamlets) have been connected to the National Grid coupled with illegal connections and inadequate poles. Majority of the communities have transformers with some of them being faulty. The electricity coverage for the district is 86.5%.

#### 4. VISION OF THE ASSEMBLY

A District geared "towards the equality of life and high standard of living by having access to all socio-economic services and also promote effective grass root participation geared towards the overall development of the district in partnership with other administrative authorities".

#### 5. MISSION OF THE ASSEMBLY

The Berekum West District Assembly exists to improve upon the quality and standard of living of the people in a more coordinated manner and also provide socio-economic services to the people by expediting the maintenance of law and order for a more harmonious and uniformed environment through the formulation of policies in collaboration with stakeholders.

## PART A: STRATEGIC OVERVIEW

### 1. THE ASSEMBLY'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

- Promote effective participation of the youth in socio-economic development (SDGs 4, 8 and 16).
- Enhance access to improved and reliable environmental sanitation services (SDGs 6 and 12).
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) (SDGs 1, 3 and 16).
- Promote agriculture as a viable business among the youth (SDG 16).
- Enhance Public Safety (SDG 16).
- Enhance inclusive and equitable access to and participation in quality education at all levels (SDG 4).
- Deepen political and administrative decentralization (SDGs 16 & 17).
- Ensure improved fiscal performance and sustainability (SDG 16 & 17).
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship (SDG 4, 8 and 10)

- Improve access to safe and reliable water supply services for all (SDG 17)
- Attain Gender equality and equity in political, social and economic development systems and outcomes (SDGs 5 & 10)
- Promote proactive planning for disaster prevention and mitigation (SDGs 3, 11 & 16)

### 2. GOAL

The goal of the Berekum West District is to achieve sustainable socio-economic growth by reducing poverty within an environment of transparent and accountable Governance.

### 1. CORE FUNCTIONS

The Berekum West District Assembly was created as a pivot of the administrative and development decision making body and the basic unit of Local Government Administration. Subject to the Local Governance Act, 2016 (Act 936), the District Assembly shall exercise political and administrative authority, provide guidance, give direction to and supervise all other administrative authorities in the district.

Section 10 (3) of Act 936 prescribes the functions of the Assembly as follows:

Responsible for the overall development of the district. The District Assembly ensures the preparation and submission of Development Action Plans through the Regional Co-ordinating Council to NDPC and budgets to the Ministry of Finance for approval.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development;
- Initiate programmes for the development of basic infrastructure and provide district works and services;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the District for the promotion of justice;

- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment

Timely approval of Composite Budget	Date of approval	2017	-	2018	Latest by 30 <sup>th</sup> September	2019	Latest by 30 <sup>th</sup> September
Supervision of teachers	Teachers attendance register	2017		2018	Yes	2019	Yes
	% of teachers signed	2017	-	2018	55%	2019	98%
Prosecution of sanitary offenders at the Municipal Court of Appeal	No. of summons prepared	2017	-	2018	-	2019	1
	No. of cases apprehended	2017	-	2018	-	2019	1

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Timely preparation of Annual Action Plan	Date (By 31 <sup>st</sup> August)	2017	-	2018	1	2019	1
Adequate response to disaster victims	No. of quarterly relief items provided	2017	-	2018	-	2019	3
Provision of advisory and counselling services to MSEs	No. of SMEs counselled	2017	-	2018	-	2019	5
Supervision of cash-out to LEAP beneficiaries	No. of Signed LEAP cash-out P.V's, Pictures taken and financial returns	2017		2018		2019	6
Fumigation of vector breeding sites at the final disposal site	No. of fumigation exercises carried out	2017		2018	1	2019	4
Preparation of Planning Schemes	No. of reports on prepared and approved schemes	2017		2018	4	2019	8

## 3. SUMMARY OF KEY ACHIEVEMENTS IN 2018

### 5.1 Water and Sanitation

For healthy living in the District, 6N0. Boreholes in selected communities for safe and affordable drinking water 2 completed and 4 are on-going.

### 5.2 Education

The education sector has seen tremendous improvement towards the construction of school buildings to increase the enrolment in school for children of school going age. The construction of 1No. 4-Unit Classroom Block with ancillary facilities at Botokrom and 4unit Teachers quarters is on-going. Again, scholarships and bursaries from the DACF mandatory component to aid students who are brilliant but needy within the various institutions of academia is on-going.

## REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Berekum west District Assembly has generated revenue to cater for some recurrent and capital expenditure in ensuring the administration of the assembly. Expenditure which emanated from IGF collections and GoG releases was used based on approval from both the administrative and political heads of the assembly. The table below shows the revenue and expenditure trends from the year 2018.

### Revenue – All Sources

	2016 Budget	Actual as at 31st Dec, 2016	2017 Budget	Actual as at 31st Dec, 2017	2018 Budget	Actuals as at July, 2018
Total IGF	-	-	-	-	54,500.00	28,851.00
Compensation Transfer	-	-	-	-	766,477.78	319,717.15
Goods & Services (Dec. Dept's)	-	-	-	-	1,209,401.12	34,137.41
Asset Transfer (Dec. Dept's)	-	-	-	-	1,803,246.12	00.0
DACF	-	-	-	-	2,894,246.00	00.0
School Feeding						
DDF	-	-	-	-	-	-
UDG	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-
<b>TOTAL</b>					<b>3,779,124.90</b>	<b>353,854.56</b>

### Expenditure – All Sources

	Budget 2016	at 31st Dec, 2016	Budget 2017	at 31st Dec, 2017	Budget 2018	Actuals as at July, 2018
Compensation	-	-	-	-	766,477.78	319,717.15
Goods & Services					1,209,401.12	34,137.41
Assets					1,803,246.12	0.00
<b>TOTAL</b>						

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- Responsible for the overall management of the assembly
- Provide support services to the various departments and units of the assembly
- Offer general administrative services to official guests of the assembly
- Ensures policy implementation is in line with the national objective

#### 2. Budget Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the assembly with the District Co-ordinating Director as the head. Here, the District Co-ordinating Director brings on board all Heads of Departments to direct and implement policies which emanates from the Ministry of Local Government and Rural Development and other directives from the Regional Co-ordinating Council. It also provides all the services needed for the various departments to function effectively.

In providing best administrative practices, the assembly does most of its assignment with the Hon. District Chief Executive who is there to ensure all government policies and promises are fulfilled.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

The objective of General Administration is to provide the requisite managerial skills and effective leadership for the smooth operation of the various departments of the assembly. The provision of logistical support and the needed support services for the functionality of the assembly is the sole responsibility of the General Administration headed by the District Coordinating Director.

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

The general administration ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the assembly to achieve desired results. This sub-program undertakes the following activities:

- Provision of logistical support to all units, departments and other institutions of the assembly.
- Writing and filing of reports (monthly, quarterly and annual)
- Procurement of office consumables
- Authorization of payments made by the assembly
- Approval of memos written for payments
- Keeping inventory and Stores management

The units under General Administration include Internal Audit, Procurement, Transport, Registry, and Stores.

The beneficiaries of this sub-program include the RCC, Departments of the Assembly and Stakeholders.

Also, the main sources of funding include the IGF, DACF and DDF. The challenges faced include untimely release of funds, inadequate logistical support for effective functionality of units, lack of control over budgetary allocation and political interference.

GENERAL ADMINISTRATION	
Compensation	1,718,986
Goods & Services	1,318,932
Capex	1,910,550
<b>Total</b>	<b>4,948,468.00</b>

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	-	-	3	4	4	4
Functionality of Audit Committee	No. of meetings held	-	-	4	4	4	4
	Recommendations implemented	-	-	4	4	4	4
Management meetings organized	No. of Management meetings held	-	-	6	6	6	6
Staff Durbar organized	No. of occurrence	-	6	6	6	6	6
Radio Room operations ensured	No. of messages received	-	-	-	-	-	-
Internal Audit Reports	No. of quarterly reports	-	2	4	4	4	4
	Management responds to audit queries	3	2	4	4	4	4
Functionality of Stores	Availability of Assets Register	1	1	1	1	1	1
	No. of Assets in good condition	-	10	20	25	30	40

No. of Assets in bad condition	-	1	2	5	15	12
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	
Organize official celebrations	Procurement of Laptops and other network accessories for GIFMIS
Organize Management meetings	
Internal management of the assembly	
Assets registration	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The objective of finance and revenue mobilization is to mobilize revenue for the operations of the assembly and to effectively and efficiently manage the financial resources of the assembly.

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

The sub-program sees to the day to day financial administration of the assembly by implementing laws embodied in the Public Financial Management Act (PFM Act, 921) with the District Finance Officer (DFO) as the head. With respect to the mobilization of revenue and ways to improve it, the Revenue Unit liase with the budget unit in putting up a Revenue Improvement Action Plan which outlines the strategies that will be adopted to tap revenue to the fullest capacity under the various revenue headings.

The number of staff delivering this sub-program is sixteen (16) which includes all Revenue Collectors and the main source of funding are IGF, DDF(Capacity Building) and DACF

The beneficiaries of finance and revenue mobilization is the assembly and its stakeholders  
The challenges faced with this sub-program include: unwillingness of ratepayers to honour their rate obligations, untimely payment of commission to collectors, inadequate logistical support and lack of an independent vehicle dedicated for revenue collection.

FINANCE AND REVENUE MOBILIZATION	
Compensation	139,065
Goods & Services	9,000
Capex	0.00
<b>Total</b>	<b>148,065.00</b>



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Availability of Revenue Improvement Action Plan	Number prepared and signed	-	1	1	1	1	1
Payments to Commission Collectors	20% of total amount collected	-	Yes	Yes	Yes	Yes	Yes
Sending monthly Financial Statements	Date of Sending	-	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Preparation of Annual Report	Date of Sending	-	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month
Monitoring and Evaluation of Revenue Collection	Quarterly monitoring ensured	-	Yes	Yes	Yes	Yes	Yes
Training Accounting class and Revenue Collectors	No. in a year	-	1	1	1	1	1
	Dates trained	-	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept

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

Operations	Projects
Preparation of Financial Reports	
Preparation of Financial Statements	
Revenue Collection	
Monitoring and Evaluation of revenue collection	
Value books procured and issued	

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

- Preparation of Annual Action Plan
- Preparation of Annual Composite Budget estimates
- Preparation of Fee-Fixing Resolution
- Preparation of Medium Term Development Plans
- Organization of Social Accountability fora
- Routine monitoring of operations
- Report writing on sub-committee meetings

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

The Planning, Budgeting and Coordination unit in Berekum West Assembly is to ensure the implementation of programs that are in the DDTDP of the assembly, the annual action plan and the composite budget as a whole. In view of this, all the programs implemented in the composite budget should be in the annual action plan of the assembly. There is also the District Planning Co-ordinating Unit (DPCU) which is there to co-ordinate all the departments of the assembly in order for them to be on track in all programs they undertake.

The Monitoring and Evaluation team under this sub-program is to monitor the activities of programmes being implemented and write a report on it to management for necessary actions to be taken with respect to projects.

Again, in the middle of every year, the budget estimates are revised to meet the current trend of expenditure and stakeholders consultative meeting too is held to revise the rates for the ensuing year.

A total number of three (3) staff deliver this sub-program, i.e Two (2) from the Planning Unit and One (1) from the Budget Unit.

The beneficiaries of this sub-program include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGO's and Stakeholders of the assembly.

This sub-program is funded from IGF, DACF and GOG releases.

PLANNING, BUDGETING & CO-ORDINATION	
Compensation	134,356
Goods & Services	70,000
Capex	0.00
<b>Total</b>	<b>204,356.00</b>

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Functionality of Budget Committee	No. of Budget committee meetings held	-	3	4	4	4	4
Functionality of MPCU	No. of DPCU meetings held	-	-	4	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	-	30 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Monitoring and Evaluation of Programmes	Reports minuted and signed	-	5	12	12	12	15
Annual Action Plan (AAP) Functionality	AAP prepared by	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August
	No. of Review meetings held	-	2	4	4	4	4
Issuance of Warrants before payments	% of issuance	-	20	100	100	100	100

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

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

Operations	Projects

Prepare fee-fixing resolution	
Prepare Annual Composite Budget	
Generation of Warrants	
Preparation of quarterly Budget Committee reports	
Attend Regional Budget hearing	
Mid-year Budget Review	
Prepare Annual Action Plan	
Organization of Social Accountability fora	
Organize DPCU meetings	
Monitoring and Reporting on programmes	
Prepare Revenue Improvement Action Plan	
Organize Departmental Review meetings at the Zonal Councils.	
Preparation of Medium Term Development Plans	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Human Resource Management

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

- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Ensure the promotion and upgrading of staff if he/she is due
- Implementation of staff performance management
- Collation of appraisal forms for RCC

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

This sub-program seeks to ensure a healthy relationship between the staff of the assembly and the entire community. The unit also ensures that the assembly gets updated list of staff who are at post, transferred and those on retirement. Again, the welfare of staff of the assembly too is in the hands of the HR Unit in terms of organizing staff to attend ceremonies like weddings, engagements, funerals etc

The staff strength of the HR Unit is One (1)

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the assembly.

The sources of fund for this sub-program include the IGF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

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

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

HUMAN RESOURCE MANAGEMENT	
Compensation	42,865
Goods & Services	15,000
Capex	0.00
<b>Total</b>	<b>57,865.00</b>

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal forms Collation	No. of forms collated	-	42	60	65	70	75
Training program for staff	No. of Training programmes	-	1	2	2	2	2
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	-	-	-	1	2	2
Staff Appraisal	Appraisal signed and sent to RCC	-	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	-	1	4	4	4	4
	No. of social functions organized (weddings, funerals etc)	-	5	12	14	16	20

## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

Infrastructure Delivery and Management has specific objectives or role to play in Berekum West District Assembly which are listed below

- Provision of infrastructural services to the inhabitants in the District
- Ensure all structures put up in the District have permits
- Ensure proper human and material settlement

### 2. Budget Programme Description

Infrastructure Delivery and Management in Berekum West District Assembly is also known as the Works Department which is headed by the District Works Engineer. The department is responsible for the overall physical development of projects in Jinijini from funds emanating from IGF, DACF, DDF and other Donor releases. The Units which fall under works department includes Water and Sanitation, Feeder Roads and Building Inspectorate.

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

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

Operations	Projects
Staff Training and Development needs assessment	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	
Submission of inputs (promotion, upgrading, postings)	
Update SSNIT on retirement of staff	
Updating HRMIS of the assembly	

## BUDGET PROGRAMME SUMMARY

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

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

- To plan and manage physical development and the growth of human settlement in the Jaman South municipality
- To prepare spatial and land use plans and administer development control to ensure human settlements function as healthy place for work, residence and recreation.

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

- The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.
- The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organise Technical and Statutory planning committee meetings that vets and approve development applications.
- The department does its activities with the support of the District Assembly, Nananom, and other stakeholders in the Land Sector agencies.
- Activities in the sub-programme is funded by IGF and GOG.
- Benefits of the programme extends from the Assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of Nine (9). The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

PHYSICAL AND SPATIAL PLANNING	
Compensation	90,249
Goods & Services	2,000
Capex	552,961
<b>Total</b>	<b>645,210.00</b>

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organizing planning education in communities	No. of meetings held and sign minutes and appointment letters	-	1	4	4	4	4
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	-	1	3	3	3	3
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	-	2	4	4	4	4
Administration of development control	Reports on site visits	-	0	4	4	4	4

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

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

Operations	Projects
Preparation of local plans/planning schemes	
Planning education	

Organisation of statutory and technical sub-committee meetings	
Property Valuation	
Street Naming and Property Addressing system	

## SUB - PROGRAMME 2.2 Infrastructure Development

### 1. Budget Sub-Programme Objective

The objectives of infrastructure development to Berekum West Assembly are highlighted below:

- Policy formulation and programmes on Assembly's work
- Facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets
- Assisting to build, equip, close, maintain markets and prohibit stalls in unauthorized places
- Facilitation of adequate and wholesome supply of portable water

### 2. Budget Sub-Programme Description

The Department is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with the Town and Country Planning Department, design and manage all buildings and development projects of the Assembly. Also, all feeder roads maintenance and construction are left in the care of the Works Department. The beneficiaries of this sub-program is the Assembly, Stakeholders and RCC

The Works Department has total strength of thirteen (13). The main sections are Water and Sanitation, Building and Feeder Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF and GoG transfers. The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and lack of logistics such as vehicle for supervision of projects.

INFRASTRUCTURE DEVELOPMENT	
Compensation	640,210
Goods & Services	2,000
Capex	3,000
<b>Total</b>	<b>645,210</b>

### 3. Budget Sub-Programme Results Statement

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Projects Supervision	No. of projects Supervised	-	2	15	20	25	30
Preparation of Tender Documents	No. of Tender Documents Prepared	-	-	15	20	20	25
Preparation of Contract Documents	No. of Contract Documents Prepared	-	-	10	15	15	15
Statutory meetings held	No. of Works Sub-C'ttee meetings	-	-	4	4	4	4
	No. of Project Site meetings	-	-	8	8	10	12
Reports on Planned activities and Project Prepared	No. of Monthly reports	-	2	12	12	12	12
	No. of Quarterly reports	-	2	4	4	4	4

Preparation of Operations & Maintenance Plan
Maintenance of Streetlights in the District
Provision of safe human settlement

Maintenance 2N0. Boreholes fitted with Hand Pumps
Maintenance of Feeder Roads

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

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

Operations	Projects
Supervision of Assembly projects	
Development of Site Plans	
Preparation of Contract Documents	
Preparation of Tender Documents	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- Offer direct social services to the people living in the District
- Improve upon the quality of life of people in the District

#### 2. Budget Programme Description

Social Services delivery in Berekum West District Assembly offer essential services by bridging the gap between the rich and the poor. This comprises of the Health Directorate, Environmental Health and Sanitation and Social Welfare & Community Development

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

- To ensure co-ordination and implementation of educational training programmes (workshops, INSETs, refresher courses etc) for educational staff in the Berekum West District.
- Provision of support services in the distribution of logistics and other educational materials from the governments and other stakeholders to all the schools in the District.
- To provide monitoring and supervision of all schools under the directorate in ensuring efficient operation and effective utilization of resources
- To provide accurate and reliable data and statistics on all schools for planning, monitoring and evaluation at the District, regional and national levels
- To provide support services in the provision of teaching/learning and guidance and counselling in all the schools.

#### 2. Budget Sub-Programme Description

The education directorate is the focal point for the implementation of programmes of education at the pre-tertiary level to ensure the proper execution and realization of the mission of the service as stipulated in legislative policies.

The major services undertaken that are delivered are listed below

- Supervision of teaching/learning and Guidance & Counselling
- Distribution of logistical support for effective service delivery and keep inventory and stores management.
- The education directorate collect, analyse and maintain an accurate and easily accessible database on all pre-tertiary institutions both public and private
- Organization of management meetings to deliberate on implementation of action plans prepared by Unit Heads, Schedule Officers/Co-ordinators
- Supervise and monitor both internal and external examinations such as B.E.C.E and WASSCE.

The education directorate has a total staff strength of twenty-two (22) and the main units include Human Resource Management Development, Finance and Administration, Monitoring and Supervision, Planning and Statistics, Internal Audit and Accounts. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-program are delay in release of funds and political interference.



EDUCATION AND YOUTH DEVELOPMENT	
Compensation	23,571
Goods & Services	168,952
Capex	1,885,425
<b>Total</b>	<b>2,077,948.00</b>

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual reports signed and minuted	No. of minuted and signed annual reports	-	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	-	-	2	2	2	2
Educational standards improved	No. of Mock Exams organized	-	-	-	1	1	1
	% Passed	-	-	-	80	80	90
Supervision of Teachers	Teachers attendance register	-	-	-	1	1	1
	% of Teachers signed	-	-	-	100	100	100
Scholarships/Bursaries to Students	No. of students granted scholarship	-	-	-	23	27	35
Participation in STMIE	NO. of times funds are released for participation	-	-	-	1	1	1
Youth training programs organized	No. of Training programs	-	-	-	2	2	2

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

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

Operations	Projects
Conduct of examination	Construction of 2N0. 3-Unit Classroom Block at Fetetaa and Botokom
Monitoring and evaluation of teachers performance	Supply of Dual Desks and printers to Education office
Preparation of quarterly and Annual reports	
Supervision of Teaching and Learning	
Internal management of the Directorate	
Preparation of students for both internal and external examinations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The objective of Health Sector (GHS) in the Berekum West District is to work to achieve a community in which preventive diseases and avoidable deaths are kept at the barest minimum and where every person living in the Berekum West District Assembly has access to a quality driven, results oriented, close to client, focused and affordable health service provided by a well-motivated and humane workforce.

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

The health sector would deliver service to achieve the following;

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financial arrangements that protect the poor.
- Improve governance and ensure efficiency and effectiveness in health service delivery.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Intensify prevention and control of communicable and non –communicable diseases and promote a healthy lifestyle
- Strengthen institutional care, including mental health services delivery.

This would be done through the implementation of Ministry of health policies and programmes by public and private health facilities in collaboration with other stake holders and coordinated by the District Health Directorate.

The sub-programme would be funded by internally generated fund (IGF) from the public health facilities, the District Assembly, bilateral and multi-lateral Donor Organizations, and Ghana Government through the M.O.H.

The beneficiaries of the programme are the Ministry of Health, the District Assembly, and all the people living in the District.

The staff strength of the Public health sector is 20.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the municipal and sub-municipal level, health Facilities that need renovation and expansion, weak transport system,( Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment, for service delivery, High cost of servicing and maintenance of vehicles and motorcycles).Inadequate and erratic in-flow of funds to carry out planned activities

HEALTH DELIVERY	
Compensation	0.00
Goods & Services	5,000
Capex	200,000
<b>Total</b>	<b>205,000.00</b>

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
strengthen institutional care	OPD per Capita	-	1.0	1.7	1.8	2.0	2.2
Integrated Disease Surveillance and Response	No. of Suspected cases of	-	0	4	4	4	4
	-AFP	-	1	4	4	4	4
	-Measles	-	1	4	4	4	4
	-Yellow Fever	-	1	4	4	4	4

intensify prevention and control of communicables	Penta 3 Coverage Under-5 Malaria Mortality	%	10% 0.	100% 0.5	100% 0.4	100% 0.3	100% 0.2
improve access to quality maternal, neonatal and adolescent health services	.Skilled delivery rate						
	.Maternal Mortality	%	%	90% 1	95% 0	95% 0	95% 0
	.Child Welfare Clinic Coverage	%	10%	100%	100%	100%	100%
improve governance and ensure efficiency and effectiveness in health service delivery	Municipal Health Management team meetings			12 4	12 4	12 4	12 4
	Supportive Supervision	%	10%	100%	100%	100%	100%
	Appraisal of staff %						100%
Bridge equity gaps in access to health	No. of CHPS Compounds functional		4	8	10	12	14

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

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

Operations	Projects
Delivery of clinical care by health facilities	Contraction of 2unit bedroom self-contain for Ghana Health
Disease Prevention and Control	
Disease Surveillance	
Promotion of Healthy life style	
Provision of Reproductive health services	
Provision of Child health services	
Provision of Adolescent health services	
Provision of family planning services	
In-service training of staff	

## PROGRAMME3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Management in Jaman South Municipal Assembly are outlined below

- To accelerate the provision of improved environmental sanitation to the doorsteps of the public
- Ensure the effective and efficient management of both solid and liquid waste operations within the Jaman South Municipality.

#### 2. Budget Sub-Programme Description

The environmental Health and Sanitation services ensures for the provision of sanitary facilities towards management of waste and the intensive Health Education in the protection and safety of the environment.

Some ideal activities undertaken are as follows:

- Organization and management of public cleansing services including grass cutting, sweeping of street pavements and open spaces, cleaning of official assembly quarters, markets and lorry terminals.
- Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site
- Undertake medical screening and provide medical certificates to food vendors annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court

The main unit staff strength is twenty one (21) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution. The sources of funding are the IGF and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff.

ENVIRONMENTAL HEALTH	
Compensation	0.00
Goods & Services	474,160
Capex	0.00
<b>Total</b>	<b>474,160.00</b>

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

The table indicates the main outputs, its indicators and projections by which Wenchi Municipal Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	-	-	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	-	1	95	95	95	100
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	-	3	3	3	3	3
	Number of cases apprehended	-	-	2	2	2	3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	-	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	-	1	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	-	1	12	12	12	12
Official reports written	Number of quarterly reports	-	1	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	-	1	1	1	1	1

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organize clean-up exercises	Procurement of tools and equipment for cleaning and general services
Waste management services	
Food safety and Hygiene services	
Disinfestation services	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.4 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

The objectives of Social Welfare and Community Development are outlined below:

- To achieve gender equality and equity
- Facilitate the enforcement of the rights of children
- Promote the integration and protection of the vulnerable, the excluded and Persons with Disability (PWD)

**2. Budget Sub-Programme Description**

The department seeks to achieve the promotion and implementation of National Social Protection strategy that will enhance the development of the people, social inclusion and communities. The organizational units involved are: the assembly, Ghana Education Service, Health Service and National Commission for Civic Education (NCCE).

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), IGF and Government of Ghana (GoG) releases.

The department also has a total staff strength of Nine (9) and the main units are: Community Care, Justice Administration, Child’s Rights Protection and promotion, Mass Education Unit and Home Extension Unit.

The beneficiaries of Social Welfare and Community Development are the Stakeholders of the Assembly and the General public

The challenges facing the department is lack of logistical support from the Assembly and untimely release of funds.

<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>	
Compensation	126,084
Goods & Services	78,952
Capex	0.00
<b>Total</b>	<b>205,046.00</b>

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	-	-	10	10	12	15
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	-	-	6	8	10	12
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns		2	6	6	6	6
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	-	2	4	4	4	4
Annual reports on programmes	No. of signed reports	-	-	1	1	1	1

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

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

Operations	Projects
Organize training programs to PWD's	
Supervision of cash-outs to beneficiaries of LEAP program	
Report writing on programs undertaken	

## BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- Create enabling environment for economic services to prevail
- Movement of goods and services for the direct benefit of the community

### 2. Budget Programme Description

Economic Development under Berekum West District comprises of departments which offer services to improve upon the living conditions of the people in terms of the movement of goods and services. Business Advisory Centre (BAC) under the Department of Trade, Tourism & Industry offer advise to people who want to set up their own business and also gives counselling to them. The registration of businesses and its opportunities in the District is left in the hands of BAC.

Agricultural Development is also a department which gives farmers within the District the needed methodologies in getting higher yields and prevent post-harvest losses to food crops.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

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

- To improve the skill of the Micro and Small Enterprises operations in the District in terms of product quality, packaging, marketing and business management.
- To facilitate access to credit for Micro and small Enterprises.

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

The trade and industry unit create a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises.

Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promote group formation and strengthening associations.

The trade and industry unit has total staff strength of three (3) comprises the head of Business Advisory Centre, Business Development officer, and Administrative assistant. The beneficiaries of Trade and Industry are members of the community and the General Public.

The main source of funds comes from the District Assemblies Common Fund (DACF), Rural Enterprises Programme (GoG).

The main challenges are inadequate and delay in release of funds.

TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	
Compensation	0.00
Goods & Services	72,322
Capex	
<b>Total</b>	<b>72,322</b>

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

The table indicates the main outputs, its indicators and projections by which the assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	-	-	80	85	90	95
New businesses created	Number of new businesses created	-	-	30	30	40	50
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	-	-	150	160	160	180
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	-	-	40	50	60	65
Local business Associations supported with business development training.	Number of LBAs supported with training	-	-	8	10	15	20
MSEs sub-committee meetings held	NO. Of quarterly MSEs sub-committee meetings held	-	-	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	-	-	45	50	60	65

Submission of Reports	No. of quarterly reports	-	-	4	4	4	4
	Annual report	-	-	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office consumables	
Empowering local entrepreneurs	
Counselling Small and Medium enterprises	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- Food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and integration in domestic and international markets
- Sustainable management of land and environment
- Science and technology applied in food and agricultural development
- Improved institution coordination

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

The mission statement of the Department of Agriculture is to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers, fishermen, processors, traders and transporters for improved human livelihood.

To achieve the above mission statement, the Department of Agriculture is to modernized agriculture resulting in a structurally transformed economy and evident in food security, employment opportunity and reduced poverty.

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production and productivity of crops and animals
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes and productivity.



- Ensuring the collection of basic data on agriculture and maintain databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the District.
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The organizational units involved are: Crops, Extension, Engineering, Animal production, Women In Agriculture (WIAD) and Management and Information systems (MIS)

The funding of the programme would be the Government of Ghana and sometimes Development Partners.

The programme beneficiaries include farmers, fish farmers, processors, traders and transporters.

The Staff strength of the sub-program is fifteen (15).

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- Erratic rainfall
- Low level and low performing of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics

Compensation	0.00
Goods & Services	72,322
Capex	0.00
<b>Total</b>	<b>72,322</b>

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		2017	2018				
Increase adoption of improve technologies (correct use of agro chemicals) by 10%	No. of farmers trained to improve the use of agro-chemicals	-	-	1,505	2,507	3,510	3,600
Set up 5 Innovation Platforms for yam, cassava, sorghum and rice	2 IPs for cassava and 1 each for the others and 150 actors (120males and 30 females) involved.	-	-	150 farmers	300 farmers	450 farmers	470 farmers
Make grading and standardization functional and effective for maize	-	50 actors along the value chain	50 actors along the value chain	150 actors along the maize value chain	300 actors along the maize value chain	450 actors along the maize value chain	470 actors along the maize value chain
Increase the adoption of improved technologies in maize, cassava, sorghum and rice	-	1,200 farmers	500 farmers	1,890 farmers	2,079 farmers	2,287 farmers	2,250 farmers

Strengthen collaboration of civil society, private sector and NGOs in agriculture	-	80	80	150	300	450	520
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**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Capacity building for farmers	
Report writing	
Planning, Monitoring and Evaluation	
Ante and post-mortem meat inspection at abattoir	
Clinical, surgical and field treatment of domestic animals	
Vaccination of poultry, livestock and pets	
Collaboration with Research institutions and NGOs in agriculture	
Data collection and analysis	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**1. Budget Programme Objectives**

- Prevention of disaster and its related issues
- Preservation of the eco-system

**2. Budget Programme Description**

Environmental and Sanitation management seeks to the protection of the environment and avoid any disaster and its related issues on humanity. By protecting human and material things, NADMO embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

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

The objectives of NADMO in District are:

- Minimizing the impact of and develop adequate response strategies to disaster
- To effectively and efficiently ensure the distribution of relief items to disaster victims

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

The National Disaster Management Organization seeks to formulate and implement workable policy programmes which are in line with the national and regional policies for effective and efficient mitigation and response to disaster. The sub-program allows for periodic touring to disaster prone areas and potential disaster sites to track the implementation of the stated programs and policies that have been developed. Again, NADMO offer sensitization and education programs within the Municipality in both raining and dry seasons to prevent disaster.

The organizational units involved in delivering this sub-program are Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and the Stakeholders of the assembly.

The beneficiaries of this sub-program are: the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of eight (8) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

The challenges faced by this sub-program include untimely release of funds and transportation (vehicle) to disaster sites.

DISASTER PREVENTION AND MANAGEMENT	
Compensation	0.00
Goods & Services	474,160.00
Capex	0.00
<b>Total</b>	<b>474,160</b>

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Education campaign	No. of Sensitization programs organized	-	-	4	4	4	4
Adequate response to disaster victims	No. of quarterly relief Items provided		1	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	-	-	2	2	2	2
Report Writing	Quarterly reports	-	-	4	4	4	4
	Annual reports	-	-	1	1	1	1

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

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

Operations	Projects
Provision of relief items to disaster victims	
Educational campaign on disasters	
Quarterly and Annual report Writing	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,746,831		
130201 17.1 strengthen domestic resource mob.	6,185,581	0		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	173,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prdctrs 4 vlue additn	0	175,010		
300102 6.1 Universal access to safe drinking water by 2030	0	22,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	476,158		
390202 11.2 Improve transport and road safety	0	359,961		
410101 Deepen political and administrative decentralisation	0	1,178,244		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,770,425		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	205,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	78,952		
<b>Grand Total ¢</b>	<b>6,185,581</b>	<b>6,185,581</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
318 01 01 001 27 Central Administration, Administration (Assembly Office),	6,185,580.71	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001				
<b>Property income [GFS]</b>	35,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<b>Output</b> 0002				
<b>Property income [GFS]</b>	1,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
<b>Output</b> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,300.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	2,300.00	0.00	0.00	0.00
<b>Output</b> 0004				
<b>Sales of goods and services</b>	36,550.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	200.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	150.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	400.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
<b>Output</b> 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	9,550.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423078 Business registration	1,500.00	0.00	0.00	0.00
1423086 Car Stickers	3,950.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Fines, penalties, and forfeits</b>	5,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
<b>Output 0007</b>				
<b>Non-Performing Assets Recoveries</b>	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
<b>Output 0008</b>				
<b>Property income [GFS]</b>	2,500.00	0.00	0.00	0.00
1415009 Dividend	2,500.00	0.00	0.00	0.00
<b>Output 0009</b>				
<b>From foreign governments(Current)</b>	6,090,180.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,718,986.24	0.00	0.00	0.00
1331002 DACF - Assembly	2,994,207.52	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	101,688.14	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	35,274.17	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,600.00	0.00	0.00	0.00
1331011 District Development Facility	985,424.64	0.00	0.00	0.00
<b>Grand Total</b>	6,185,580.71	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	6,185,581	6,203,049	6,247,437
<b>GOG Sources</b>	0	0	0	1,754,260	1,771,450	1,771,803
Management and Administration	0	0	0	1,605,166	1,621,218	1,621,218
Infrastructure Delivery and Management	0	0	0	90,249	91,151	91,151
Social Services Delivery	0	0	0	34,523	34,759	34,868
Economic Development	0	0	0	24,322	24,322	24,565
<b>IGF Sources</b>	0	0	0	95,400	95,678	96,354
Management and Administration	0	0	0	87,400	87,678	88,274
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	1,000	1,000	1,010
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,994,208	2,994,208	3,024,150
Management and Administration	0	0	0	789,089	789,089	796,980
Infrastructure Delivery and Management	0	0	0	549,961	549,961	555,461
Social Services Delivery	0	0	0	1,133,000	1,133,000	1,144,330
Economic Development	0	0	0	48,000	48,000	48,480
Environmental and Sanitation Management	0	0	0	474,158	474,158	478,899
<b>DONOR POOLED Sources</b>	0	0	0	101,688	101,688	102,705
Economic Development	0	0	0	101,688	101,688	102,705
<b>DDF Sources</b>	0	0	0	1,040,025	1,040,025	1,050,425
Management and Administration	0	0	0	179,600	179,600	181,396
Social Services Delivery	0	0	0	860,425	860,425	869,029
<b>Grand Total</b>	0	0	0	6,185,581	6,203,049	6,247,437

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	6,185,581	6,203,049	6,247,437
<b>Management and Administration</b>	0	0	0	2,811,255	2,827,585	2,839,368
<b>SP1.1: General Administration</b>	0	0	0	2,336,369	2,349,536	2,359,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,316,725	1,329,892	1,329,892
211 Wages and salaries [GFS]	0	0	0	1,316,725	1,329,892	1,329,892
21110 Established Position	0	0	0	1,316,725	1,329,892	1,329,892
<b>22 Use of goods and services</b>	0	0	0	669,055	669,055	675,746
221 Use of goods and services	0	0	0	669,055	669,055	675,746
22101 Materials - Office Supplies	0	0	0	229,055	229,055	231,346
22102 Utilities	0	0	0	6,500	6,500	6,565
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	72,500	72,500	73,225
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	99,000	99,000	99,990
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	72,500	72,500	73,225
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	335,589	335,589	338,945
311 Fixed assets	0	0	0	335,589	335,589	338,945
31111 Dwellings	0	0	0	154,089	154,089	155,630
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	121,500	121,500	122,715
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	153,065	154,455	154,595
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,065	140,455	140,455
211 Wages and salaries [GFS]	0	0	0	138,220	139,602	139,602
21110 Established Position	0	0	0	111,220	112,332	112,332
21111 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	845	853	853
21210 Actual social contributions [GFS]	0	0	0	845	853	853
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	204,356	205,700	206,400
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,356	135,700	135,700
211 Wages and salaries [GFS]	0	0	0	134,356	135,700	135,700
21110 Established Position	0	0	0	134,356	135,700	135,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	117,465	117,894	118,640
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,865	43,294	43,294
211 Wages and salaries [GFS]	0	0	0	42,865	43,294	43,294
21110 Established Position	0	0	0	42,865	43,294	43,294
<b>22 Use of goods and services</b>	0	0	0	74,600	74,600	75,346
221 Use of goods and services	0	0	0	74,600	74,600	75,346
22107 Training - Seminars - Conferences	0	0	0	74,600	74,600	75,346
<b>Infrastructure Delivery and Management</b>	0	0	0	645,210	646,112	651,662
<b>SP2.2 Infrastructure Development</b>	0	0	0	645,210	646,112	651,662
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,249	91,151	91,151
211 Wages and salaries [GFS]	0	0	0	90,249	91,151	91,151
21110 Established Position	0	0	0	90,249	91,151	91,151
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	552,961	552,961	558,491
311 Fixed assets	0	0	0	552,961	552,961	558,491
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	28,000	28,000	28,280
31113 Other structures	0	0	0	389,961	389,961	393,861
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	2,077,948	2,078,184	2,098,727
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,770,425	1,770,425	1,788,129
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	1,685,425	1,685,425	1,702,279
311 Fixed assets	0	0	0	1,685,425	1,685,425	1,702,279
31112 Nonresidential buildings	0	0	0	1,660,425	1,660,425	1,677,029
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
<b>SP3.2 Health Delivery</b>	0	0	0	205,000	205,000	207,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	102,523	102,759	103,548
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	78,952	78,952	79,742
221 Use of goods and services	0	0	0	78,952	78,952	79,742
22101 Materials - Office Supplies	0	0	0	70,952	70,952	71,662
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
<b>Economic Development</b>	0	0	0	175,010	175,010	176,760
<b>SP4.2 Agricultural Development</b>	0	0	0	175,010	175,010	176,760
<b>22 Use of goods and services</b>	0	0	0	175,010	175,010	176,760
221 Use of goods and services	0	0	0	175,010	175,010	176,760
22101 Materials - Office Supplies	0	0	0	134,010	134,010	135,350
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	476,158	476,158	480,919
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	476,158	476,158	480,919
<b>22 Use of goods and services</b>	0	0	0	177,000	177,000	178,770
221 Use of goods and services	0	0	0	177,000	177,000	178,770
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	164,000	164,000	165,640
<b>28 Other expense</b>	0	0	0	299,158	299,158	302,149
282 Miscellaneous other expense	0	0	0	299,158	299,158	302,149
28210 General Expenses	0	0	0	299,158	299,158	302,149
<b>Grand Total</b>	0	0	0	6,185,581	6,203,049	6,247,437

**2019 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Berekum West District Assembly- Jinjini	1,718,896	1,318,832	1,910,550	4,948,468	27,845	64,555	3,000	95,400	0	0	0	0	0	0	281,238	869,425	1,141,713	6,185,581
Management and Administration	1,605,166	603,500	335,389	2,544,255	27,845	59,555	0	87,400	0	0	0	0	0	0	179,600	0	179,600	2,811,255
Central Administration	1,605,166	603,500	335,389	2,544,255	27,845	59,555	0	87,400	0	0	0	0	0	0	179,600	0	179,600	2,811,255
Administration (Assembly Office)	1,605,166	603,500	335,389	2,544,255	27,845	59,555	0	87,400	0	0	0	0	0	0	179,600	0	179,600	2,811,255
Infrastructure Delivery and Management	90,249	0	549,961	640,210	0	2,000	3,000	5,000	0	0	0	0	0	0	0	0	0	6,452,10
Works	90,249	0	549,961	640,210	0	2,000	3,000	5,000	0	0	0	0	0	0	0	0	0	6,452,10
Office of Departmental Head	70,995	0	0	70,995	0	0	0	0	0	0	0	0	0	0	0	0	0	70,995
Public Works	0	0	170,000	170,000	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	173,000
Water	0	0	20,000	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	22,000
Feeder Roads	19,254	0	359,961	379,215	0	0	0	0	0	0	0	0	0	0	0	0	0	379,215
Social Services Delivery	23,571	168,352	1,025,000	1,217,523	0	0	0	0	0	0	0	0	0	0	0	869,425	869,425	2,077,946
Education, Youth and Sports	0	85,000	825,000	910,000	0	0	0	0	0	0	0	0	0	0	0	869,425	869,425	1,779,425
Education	0	85,000	825,000	910,000	0	0	0	0	0	0	0	0	0	0	0	869,425	869,425	1,779,425
Health	0	5,000	200,000	205,000	0	0	0	0	0	0	0	0	0	0	0	0	0	205,000
Office of District Medical Officer of Health	0	5,000	200,000	205,000	0	0	0	0	0	0	0	0	0	0	0	0	0	205,000
Social Welfare & Community Development	23,571	78,952	0	102,523	0	0	0	0	0	0	0	0	0	0	0	0	0	102,523
Office of Departmental Head	0	78,952	0	78,952	0	0	0	0	0	0	0	0	0	0	0	0	0	78,952
Social Welfare	23,571	0	0	23,571	0	0	0	0	0	0	0	0	0	0	0	0	0	23,571
Economic Development	0	72,322	0	72,322	0	1,000	0	1,000	0	0	0	0	0	0	0	101,688	0	175,010
Agriculture	0	72,322	0	72,322	0	1,000	0	1,000	0	0	0	0	0	0	0	101,688	0	175,010
Environmental and Sanitation Management	0	474,158	0	474,158	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	476,158
Health	0	474,158	0	474,158	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	476,158
Environmental Health Unit	0	474,158	0	474,158	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	476,158

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,605,166
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0729100	Berekum West District - Jinijini		

Compensation of employees [GFS] 1,605,166

Objective 000000 Compensation of Employees 1,605,166

Program 91001 Management and Administration 1,605,166

Sub-Program 91001001 SP1.1: General Administration 1,316,725

Operation 000000 0.0 0.0 0.0 1,316,725

Wages and salaries [GFS] 1,316,725

2111001 Established Post 1,316,725

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 111,220

Operation 000000 0.0 0.0 0.0 111,220

Wages and salaries [GFS] 111,220

2111001 Established Post 111,220

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 134,356

Operation 000000 0.0 0.0 0.0 134,356

Wages and salaries [GFS] 134,356

2111001 Established Post 134,356

Sub-Program 91001005 SP1.5: Human Resource Management 42,865

Operation 000000 0.0 0.0 0.0 42,865

Wages and salaries [GFS] 42,865

2111001 Established Post 42,865

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	87,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0729100	Berekum West District - Jinijini		

Compensation of employees [GFS] 27,845

Objective 000000 Compensation of Employees 27,845

Program 91001 Management and Administration 27,845

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 27,845

Operation 000000 0.0 0.0 0.0 27,845

Wages and salaries [GFS] 27,000

2111102 Monthly paid and casual labour 7,000

2111225 Boards /Committees /Commissions Allowance 5,000

2111243 Transfer Grants 15,000

Social contributions [GFS] 845

2121001 13 Percent SSF Contribution 845

Use of goods and services 56,555

Objective 410101 Deepen political and administrative decentralisation 56,555

Program 91001 Management and Administration 56,555

Sub-Program 91001001 SP1.1: General Administration 49,555

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 45,055

Use of goods and services 45,055

2210108 Construction Material 1,000

2210122 Value Books 5,055

2210201 Electricity charges 3,000

2210203 Telecommunications 500

2210301 Cleaning Materials 8,000

2210505 Running Cost - Official Vehicles 3,000

2210509 Other Travel and Transportation 5,000

2210510 Other Night allowances 7,500

2210708 Refreshments 3,000

2211101 Bank Charges 1,500

2211202 Refurbishment Contingency 7,500

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 2,500

Use of goods and services 2,500

2210711 Public Education and Sensitization 2,500

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210102 Office Facilities, Supplies and Accessories 2,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 2,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210102 Office Facilities, Supplies and Accessories 2,000

Sub-Program 91001005 SP1.5: Human Resource Management 5,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
<b>Other expense</b>						<b>3,000</b>
Objective	410101	Deepen political and administrative decentralisation				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821009 Donations						3,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) - Brong Ahafo				
Location Code	0729100	Berekum West District - Jinijini				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	410101	Deepen political and administrative decentralisation				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210102 Office Facilities, Supplies and Accessories						100,000
2210108 Construction Material						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			789,089
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) - Brong Ahafo				
Location Code	0729100	Berekum West District - Jinijini				
<b>Use of goods and services</b>						<b>441,500</b>
Objective	410101	Deepen political and administrative decentralisation				441,500
Program	91001	Management and Administration				441,500
Sub-Program	91001001	SP1.1: General Administration				349,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	244,000
Use of goods and services						244,000
2210107 Electrical Accessories						8,000
2210108 Construction Material						3,000
2210122 Value Books						10,000
2210202 Water						3,000
2210401 Office Accommodations						50,000
2210505 Running Cost - Official Vehicles						22,000
2210509 Other Travel and Transportation						10,000
2210510 Other Night allowances						15,000
2210708 Refreshments						38,000
2210904 Substructure Allowances						20,000
2211202 Refurbishment Contingency						65,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210711 Public Education and Sensitization						6,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210902 Official Celebrations						45,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210505 Running Cost - Official Vehicles						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	34,000
Use of goods and services						34,000
2210904 Substructure Allowances						34,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210111 Other Office Materials and Consumables						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				70,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						70,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,000
						15,000
<b>Other expense</b>						<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Miscellaneous other expense						
2821009 Donations						12,000
						12,000
<b>Non Financial Assets</b>						<b>335,589</b>
Objective	410101	Deepen political and administrative decentralisation				335,589
Program	91001	Management and Administration				335,589
Sub-Program	91001001	SP1.1: General Administration				335,589
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	335,589
Fixed assets						
3111153 WIP - Bungalows/Flat						154,089
3111255 WIP - Office Buildings						60,000
3112105 Motor Bike, bicycles etc						121,500

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b> 179,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0729100	Berekum West District - Jinijini				
<b>Use of goods and services</b>						<b>179,600</b>
Objective	410101	Deepen political and administrative decentralisation				179,600
Program	91001	Management and Administration				179,600
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Use of goods and services						
2210611 Maintenance of Markets						80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Use of goods and services						
2210111 Other Office Materials and Consumables						5,000
Sub-Program	91001005	SP1.5: Human Resource Management				54,600
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,600
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						54,600
						54,600
<b>Total Cost Centre</b>						<b>2,811,255</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	3180302000	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Education		
Location Code	0729100	Berekum West District - Jinijini		

				Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000	
Program	91003	Social Services Delivery		50,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000	

Use of goods and services				50,000
2210117	Teaching and Learning Materials			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	860,000
Function Code	70980	Education n.e.c		
Organisation	3180302000	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Education		
Location Code	0729100	Berekum West District - Jinijini		

				Use of goods and services	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000	
Program	91003	Social Services Delivery		35,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000	

Use of goods and services				35,000
2210117	Teaching and Learning Materials			35,000

				Non Financial Assets	825,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		825,000	
Program	91003	Social Services Delivery		825,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		825,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	825,000	

Fixed assets				825,000
3111256	WIP - School Buildings			800,000
3112208	Computers and Accessories			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	860,425
Function Code	70980	Education n.e.c		
Organisation	3180302000	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Education		
Location Code	0729100	Berekum West District - Jinijini		

				Non Financial Assets	860,425
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		860,425	
Program	91003	Social Services Delivery		860,425	
Sub-Program	91003001	SP3.1 Education and Youth Development		860,425	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	860,425	

Fixed assets				860,425
3111256	WIP - School Buildings			860,425

<i>Total Cost Centre</i>				1,770,425
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>205,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3180401001	Berekum West District Assembly- Jinijini_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0729100	Berekum West District - Jinijini		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111253 WIP - Health Centres				200,000
<b>Total Cost Centre</b>				<b>205,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70740	Public health services		
Organisation	3180402001	Berekum West District Assembly- Jinijini_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0729100	Berekum West District - Jinijini		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210111 Other Office Materials and Consumables				1,000
2210202 Water				1,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>474,158</b>
Function Code	70740	Public health services		
Organisation	3180402001	Berekum West District Assembly- Jinijini_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0729100	Berekum West District - Jinijini		
<b>Use of goods and services</b>				<b>175,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		175,000
Program	91005	Environmental and Sanitation Management		175,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		175,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210111 Other Office Materials and Consumables				12,000
2210202 Water				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210205 Sanitation Charges				160,000
<b>Other expense</b>				<b>299,158</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		299,158
Program	91005	Environmental and Sanitation Management		299,158
Sub-Program	91005001	SP5.1 Disaster prevention and Management		299,158
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	299,158
Miscellaneous other expense				299,158
2821017 Refuse Lifting Expenses				299,158
<b>Total Cost Centre</b>				<b>476,158</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 24,322
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	

			Use of goods and services	24,322
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		24,322
Program	91004	Economic Development		24,322
Sub-Program	91004002	SP4.2 Agricultural Development		24,322
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,322

Use of goods and services		24,322
2210102	Office Facilities, Supplies and Accessories	24,322

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	

			Use of goods and services	1,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210505	Running Cost - Official Vehicles	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 48,000
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	

			Use of goods and services	48,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		48,000
Program	91004	Economic Development		48,000
Sub-Program	91004002	SP4.2 Agricultural Development		48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	48,000

Use of goods and services		48,000
2210102	Office Facilities, Supplies and Accessories	8,000
2210902	Official Celebrations	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 101,688
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	

			Use of goods and services	101,688
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		101,688
Program	91004	Economic Development		101,688
Sub-Program	91004002	SP4.2 Agricultural Development		101,688
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	101,688

Use of goods and services		101,688
2210102	Office Facilities, Supplies and Accessories	101,688

<b>Total Cost Centre</b>		<b>175,010</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	10,952
Function Code	70620	Community Development		
Organisation	3180801001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Office of Departmental Head Brong Ahafo		
Location Code	0729100	Berekum West District - Jinijini		

				Use of goods and services	10,952	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,952	
Program	91003	Social Services Delivery			10,952	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,952	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,952

Use of goods and services					10,952
2210101	Printed Material and Stationery				10,952

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	68,000
Function Code	70620	Community Development		
Organisation	3180801001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Office of Departmental Head Brong Ahafo		
Location Code	0729100	Berekum West District - Jinijini		

				Use of goods and services	68,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			68,000	
Program	91003	Social Services Delivery			68,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			68,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210101	Printed Material and Stationery				52,000
2210505	Running Cost - Official Vehicles				8,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	8,000
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Use of goods and services					8,000
2210101	Printed Material and Stationery				8,000

**Total Cost Centre** 78,952

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	23,571
Function Code	71040	Family and children		
Organisation	3180802001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare Brong Ahafo		
Location Code	0729100	Berekum West District - Jinijini		

				Compensation of employees [GFS]	23,571	
Objective	000000	Compensation of Employees			23,571	
Program	91003	Social Services Delivery			23,571	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			23,571	
Operation	000000		0.0	0.0	0.0	23,571

Wages and salaries [GFS]					23,571
2111001	Established Post				23,571

**Total Cost Centre** 23,571

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 70,995
Function Code	70610	Housing development	
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	
<b>Compensation of employees [GFS]</b>			<b>70,995</b>
Objective	000000	Compensation of Employees	70,995
Program	91002	Infrastructure Delivery and Management	70,995
Sub-Program	91002002	SP2.2 Infrastructure Development	70,995
Operation	000000		70,995
Wages and salaries [GFS]			70,995
2111001 Established Post			70,995
<b>Total Cost Centre</b>			<b>70,995</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70610	Housing development	
Organisation	3181002001	Berekum West District Assembly- Jinijini_Works_Public Works_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	
<b>Non Financial Assets</b>			<b>3,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services	3,000
Program	91002	Infrastructure Delivery and Management	3,000
Sub-Program	91002002	SP2.2 Infrastructure Development	3,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	3,000
Fixed assets			3,000
3111205 School Buildings			3,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 170,000
Function Code	70610	Housing development	
Organisation	3181002001	Berekum West District Assembly- Jinijini_Works_Public Works_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	
<b>Non Financial Assets</b>			<b>170,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services	170,000
Program	91002	Infrastructure Delivery and Management	170,000
Sub-Program	91002002	SP2.2 Infrastructure Development	170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	170,000
Fixed assets			170,000
3111102 Destitute Homes			80,000
3111207 Health Centres			25,000
3111359 WIP - Road Signals			30,000
3112214 Electrical Equipment			35,000
<b>Total Cost Centre</b>			<b>173,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70630	Water supply	
Organisation	3181003001	Berekum West District Assembly- Jinijini_Works_Water_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	

			Use of goods and services	2,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210505	Running Cost - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70630	Water supply	
Organisation	3181003001	Berekum West District Assembly- Jinijini_Works_Water_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	

			Non Financial Assets	20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets		20,000
3113110	Water Systems	20,000

**Total Cost Centre** 22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 19,254
Function Code	70451	Road transport	
Organisation	3181004001	Berekum West District Assembly- Jinijini_Works_Feeder Roads_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	

			Compensation of employees [GFS]	19,254
Objective	000000	Compensation of Employees		19,254
Program	91002	Infrastructure Delivery and Management		19,254
Sub-Program	91002002	SP2.2 Infrastructure Development		19,254
Operation	000000		0.0 0.0 0.0	19,254

Wages and salaries [GFS]		19,254
2111001	Established Post	19,254

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 359,961
Function Code	70451	Road transport	
Organisation	3181004001	Berekum West District Assembly- Jinijini_Works_Feeder Roads_Brong Ahafo	
Location Code	0729100	Berekum West District - Jinijini	

			Non Financial Assets	359,961
Objective	390202	11.2 Improve transport and road safety		359,961
Program	91002	Infrastructure Delivery and Management		359,961
Sub-Program	91002002	SP2.2 Infrastructure Development		359,961
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	359,961

Fixed assets		359,961
3111308	Feeder Roads	359,961

**Total Cost Centre** 379,215

**Total Vote** 6,185,581



2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I			G			F			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Administration	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Berekum West District Assembly-Jinjili	1,718,886	1,318,832	1,810,550	4,848,468	27,845	64,555	3,000	95,400	0	0	0	281,238	868,425	1,141,713	6,183,561	
Management and Administration	1,695,166	603,500	335,389	2,544,255	27,845	59,555	0	87,400	0	0	0	179,600	0	179,600	2,811,255	
SP1.1: General Administration	1,316,725	511,500	335,389	2,163,614	0	52,555	0	52,555	0	0	0	120,000	0	120,000	2,336,369	
SP1.2: Finance and Revenue Mobilization	111,220	7,000	0	118,220	27,845	2,000	0	29,845	0	0	0	5,000	0	5,000	153,065	
SP1.3: Planning, Budgeting and Coordination	134,356	70,000	0	204,356	0	0	0	0	0	0	0	0	0	0	204,356	
SP1.5: Human Resource Management	42,665	15,000	0	57,665	0	5,000	0	5,000	0	0	0	54,600	0	54,600	117,465	
Infrastructure Delivery and Management	90,249	0	549,961	640,210	0	2,000	3,000	5,000	0	0	0	0	0	0	645,210	
SP2.2 Infrastructure Development	90,249	0	549,961	640,210	0	2,000	3,000	5,000	0	0	0	0	0	0	645,210	
Social Services Delivery	23,571	168,952	1,025,000	1,217,523	0	0	0	0	0	0	0	0	866,425	866,425	2,077,946	
SP3.1 Education and Youth Development	0	85,900	625,000	910,900	0	0	0	0	0	0	0	0	866,425	866,425	1,776,425	
SP3.2 Health Delivery	0	5,000	200,000	205,000	0	0	0	0	0	0	0	0	0	0	205,000	
SP3.3 Social Welfare and Community Development	23,571	78,952	0	102,523	0	0	0	0	0	0	0	0	0	0	102,523	
Economic Development	0	72,322	0	72,322	0	1,000	0	1,000	0	0	0	101,688	0	101,688	175,010	
SP4.2 Agricultural Development	0	72,322	0	72,322	0	1,000	0	1,000	0	0	0	101,688	0	101,688	175,010	
Environmental and Sanitation Management	0	474,158	0	474,158	0	2,000	0	2,000	0	0	0	0	0	0	476,158	
SP5.1 Disaster prevention and Management	0	474,158	0	474,158	0	2,000	0	2,000	0	0	0	0	0	0	476,158	