



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BEREKUM WEST DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
ESTABLISHMENT OF THE DISTRICT	3
POPULATION	3
DISTRICT ECONOMY	4
VISION OF THE ASSEMBLY	6
MISSION OF THE ASSEMBLY	6
ADOPTED POLICY OBJECTIVES	8
KEY ACHIEVEMENTS	9
POLICY OUTCOME INDICATORS AND TARGETS	15
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	15
REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM	15
PART B: BUDGET PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
PROGRAMME 3: SOCIAL SERVICES DELIVERY	37
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
PART C: FINANCIAL INFORMATION	56

PART A: STRATEGIC OVERVIEW

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.

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.

FEMALE 42,855 (53.8%)

MALE 36,801 (46.2%)

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%.

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 towards development.

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 maintaining law and order.

FUNCTIONS OF THE BEREKUM WEST DISTRICT ASSEMBLY

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-coordinating 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

ADOPTED POLICY OBJECTIVES

The policy objectives that are relevant to the Berekum West District assembly include:

- Ensure improved fiscal performance and sustainability
- Improve production efficiency and yield
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote resilient urban development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Reduce disability morbidity, and mortality
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Improve popular participation at regional and district levels
- Enhance capacity for policy formulation and coordination

KEY ACHIEVEMENTS

KEY ACHIEVEMENTS IN (2019)

Some of the Achievements are as follows;

- Drilled 1No. Borehole with Hand Pump and Mechanized 3No. Existing Boreholes at Abansere, Amankokwaa, Nanasuano and Amomaso under the DDF FOAT VIII 2014 Assessment. All projects had been completed and handed over to the community.

24

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25

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- Fumigated 2 SHS (Jinijini SHS, St. Augustine SHS) and other Public Places (Fumigated public gutters at Jinijini and Koraso, Fumigated all Refuse Dumps in Jinijini, Koraso and Jamdede, Slaughter slab at Jinijini, Water logged areas in Jinijini, Fumigated all the Public toilet facilities and the Final Disposal site at Abi)

26

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- Supported 39 Persons with Disability 10 males and 29 females.

30



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- Distributed One Hundred thousand (100,000) cashew seedling for 2,500 cashew crop farmer's in district under Planting for Export and Rural Development (PERD).

31

CONT



Evacuated 3 refuse dumps in the District, Before



After



REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates			30,500.62	49,562.34	118,000.00	47,267.00	40.1%
Fees			8,200.00	21,198.00	25,000.00	20,357.00	81.4%
Fines			1,000.00	900.00	10,000.00	2,100.00	21%
Licenses			6,400.00	11,382.00	19,000.00	9,161.00	48.2%
Land			500.00	6,010.00	49,000.00	20,810.00	42.5%
Rent			900.00	250.00	25,000.00	17,120.00	68.5%
Investment			2,000.00	-	2,000.00	-	-
Miscellaneous			300.00	73.30	2,000.00	-	-
Total			49,800.62	89,375.64	250,000.00	116,815.00	46.73%
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF			49,800.00	89,375.64	250,000.00	116,815.00	46.73%
Compensation transfer			759,077.78	319,317.15	1,021,759.15	530,007.32	51.90%
Goods and Services transfer			8,000.00	0.00	26,100.00	0.00	-
Assets Transfer			-	-	-	-	-
DACF			2,894,246.5	745,735.40	3,197,207.5	2,061,352.09	64.5%
School Feeding			-	-	-	-	-
DDF			65,000.00	0.00	780,890.50	434,656.26	55.7%
UDG			-	-	-	-	-
MP-DACF			200,000.00	-	200,000.00	180,000.00	90%
Others (specify)			82,000.00	0.00	101,688.14	71,181.70	70%
TOTALS			4,058,124.28	1,154,428.19	5,577,645.29	3,394,012.37	60.85%

B. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	761,978.00	320,717.00	1,025,759.00	532,509.00	24%
Goods and Services	-	-	38,900.00	87,975.64	204,000.0	58,515.06	29%
Assets	-	-	8,000.00	-	42,000.00	17,000.00	31%
Total			808,878.00	408,692.64	1,271,759.00	608,024.06	47.81%

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	-	2019	10%
	% total IGF mobilized	2016	N/A	2018	-	2019	90%
	% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	-	2019	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	-	2019	300
	Number of school building constructed	2016	N/A	2018	-	2019	4
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	-	2019	1
	Number food vendors tested and certified	2016	N/A	2018	46	2019	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	-	2019	300
	Number of demonstration farms established	2016	N/A	2018	-	2019	6
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	-	2019	10km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	-	2019	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	-	2019	3

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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 2019.

Revenue – All Sources

	2017 Budget	Actual as at 31st Dec, 2017	2018 Budget	Actual as at 31st Dec, 2018	2019 Budget	Actuals as at July, 2019
Total IGF	-	-	49,800.62	89,375.64	250,000.00	116,815.00
Compensation Transfer	-	-	759,077.78	319,317.15	1,021,759.46	530,007.32
Goods & Services (Dec. Dept's)	-	-	8,000.00	00	26,100.00	00
Asset Transfer (Dec. Dept's)	-	-	-	-	-	-
DACF	-	-	2,894,246.0	745,735.05	3,197,207.5	2,061,352.09
School Feeding	-	-	-	-	-	-
DDF	-	-	65,000.00	00	780,890.50	434,656.70
UDG	-	-	-	-	-	-
Other transfers	-	-	82,000.00	00	101,688.14	71,181.70
TOTALS			3,858,124.40	1,154,427.84	5,377,645.6	3,214,012.81

Expenditure – All Sources

	Budget 2017	at 31st Dec, 2017	Budget 2018	at 31st Dec, 2018	Budget 2019	Actuals as at July, 2019
Compensation	-	-	759,077.78	319,317.15	1,021,759.46	530,007.35
Goods & Services			38,900.00	87,075.64	204,000.00	58,515.06
Assets			8,000.00	00	42,000.00	17,000.00
TOTAL			49,800.06	89,375.64	250,000.00	78,015.06

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. 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 Co-ordinating 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	1,293,886
Goods & Services	2,017,061
Capex	1,804,176
Total	5,115,122

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
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	-	7	8	9	9
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	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
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

PROGRAMME1: 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.

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
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	10%	10%	10%	10%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Preparation of Financial Reports	
Preparation of Financial Statements	
Revenue Collection	
Monitoring and Evaluation of revenue collection	
Value books procured and issued	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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
- DPCU meetings
- Budget 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 DMTDP 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 (5) staff deliver this sub-program, i.e Two (3) from the Planning Unit and One (2) 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, DDF and GoG releases.

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
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	3	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15th March	15th March	15th March

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	5	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	2	2	2	2
	Number of area council supplied with furniture	-	4	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
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	62	80	100	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	3rd Dec	14th Dec.	19th Dec.	19th Dec.
	Number of training workshop held	-	3	3	3	3
Salary Administration	Monthly validation ESPV	-	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
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

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 organises 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.

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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

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.

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
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	25km	23.5km	30km	32km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	200	250	350	400
	Number of boreholes drilled mechanized	-	2	24	25	25
	Number of communities with portable water	-	15	20	22	24

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 and regulation of infrastructure development	Construction of DCD and Staff bungalow
	Drilling of 24No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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.

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
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	1	2	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	85%	95%	95%	95%

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance in sporting activities improved	Place at least 3rd position in all sporting event organized annually	-	Place at least 3rd	Place at least 3rd	Place at least 3rd	Place at least 3rd
Organize quarterly DEOC meetings	Number of meetings organized	-	2	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
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Botokrom
Conduct of examination	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Ayimom
Monitoring and evaluation of teachers performance	Supply of 300 piece of Round Table/Chairs to KG pupils
Preparation of quarterly and Annual reports	Construction of 2N0. 3-Unit Classroom Block at Fetetaa and Botokom
Supervision of Teaching and Learning	Supply of Dual Desks and printers to Education office
Internal management of the Directorate	
Preparation of students for both internal and external examinations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the District and sub-District 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

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
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	1	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Number food vendors tested and certified	-	10	46	200	250
	Number communities sensitized	-	20	8	10	12
	Number of clean up exercise organized	-	1	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	4	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

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 Berekum West District 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 Berekum west district.

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 seven (11) 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Berekum west district 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	-	1	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	-	1	82%	95%	95%	100%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	-		6	10	13	15
	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	1	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	-	20	48	96	96	96
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

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 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 Objectives

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	59	60	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	346	346	346	346
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	5	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	1	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

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

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by ten (10) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at

benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	2	5	7	10
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	100,000.00	110,000.00	110,000.00	120,000.00
	Number of farmer benefited	-	945	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 100,000.00 Seedling under Planting for Food and Rural Development

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 District 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.

PART C: FINANCIAL INFORMATION

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	-	2	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	2
Report Writing	Quarterly reports	-	4	4	4	4	4
	Annual reports	-	1	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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,299,785		
130201 17.1 strengthen domestic resource mob.	6,254,818	0		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	1,323,090		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	257,107		
410101 Deepen political and administrative decentralisation	0	895,963		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,590,474		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	741,291		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	147,108		
Grand Total €	6,254,818	6,254,818	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
318 02 00 001 27 Finance, ,	6,254,817.80	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
Property income [GFS]	130,300.00	0.00	0.00	0.00
1412022 Property Rate	129,300.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002				
Property income [GFS]	70,775.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412005 Registration of Plot	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,775.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003				
Sales of goods and services	36,225.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	175.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	700.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	100.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	100.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422043 Vehicle Garage		0.00	0.00	0.00
1422044 Financial Institutions	300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422053 Block Manufacturers	50.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422055 Printing Press / Photocopy	100.00	0.00	0.00	0.00
1422057 Private Schools	300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
Output 0004				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0005				
Sales of goods and services	24,700.00	0.00	0.00	0.00
1423001 Markets Tolls	2,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423004 Poultry Fee	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423007 Pounds	100.00	0.00	0.00	0.00
1423010 Export of Commodities	2,400.00	0.00	0.00	0.00
1423014 Dislodging Fee	100.00	0.00	0.00	0.00
1423015 Street Parking Fee	200.00	0.00	0.00	0.00
1423020 Professional Fee	2,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,900.00	0.00	0.00	0.00
1423166 ECG & EEG	100.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Output 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,000.00	0.00	0.00	0.00
1430001 Court Fines	11,000.00	0.00	0.00	0.00
Output 0007				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
Output 0008				
From foreign governments(Current)	5,979,817.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,293,885.80	0.00	0.00	0.00
1331002 DACF - Assembly	3,705,996.93	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	101,688.41	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,418.45	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	605,212.83	0.00	0.00	0.00
Grand Total	6,254,817.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	6,254,818	6,267,816	6,317,366
GOG Sources	0	0	0	1,338,232	1,351,171	1,351,614
Management and Administration	0	0	0	916,889	926,058	926,058
Infrastructure Delivery and Management	0	0	0	141,473	142,888	142,888
Social Services Delivery	0	0	0	59,036	59,507	59,627
Economic Development	0	0	0	220,833	222,718	223,042
IGF Sources	0	0	0	281,000	281,059	283,810
Management and Administration	0	0	0	217,000	217,059	219,170
Infrastructure Delivery and Management	0	0	0	56,000	56,000	56,560
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,576,890	3,576,890	3,612,659
Management and Administration	0	0	0	1,759,226	1,759,226	1,776,818
Infrastructure Delivery and Management	0	0	0	943,374	943,374	952,807
Social Services Delivery	0	0	0	753,291	753,291	760,823
Economic Development	0	0	0	121,000	121,000	122,210
DACF PWD Sources	0	0	0	117,180	117,180	118,352
Social Services Delivery	0	0	0	117,180	117,180	118,352
CIDA Sources	0	0	0	101,688	101,688	102,705
Economic Development	0	0	0	101,688	101,688	102,705
DDF Sources	0	0	0	639,828	639,828	646,226
Management and Administration	0	0	0	316,112	316,112	319,273
Infrastructure Delivery and Management	0	0	0	323,717	323,717	326,954
Grand Total	0	0	0	6,254,818	6,267,816	6,317,366

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	6,254,818	6,267,816	6,317,366
Management and Administration	0	0	0	3,409,226	3,418,454	3,443,319
SP1.1: General Administration	0	0	0	3,404,093	3,413,270	3,438,134
21 Compensation of employees [GFS]	0	0	0	917,656	926,833	926,833
211 Wages and salaries [GFS]	0	0	0	916,889	926,058	926,058
21110 Established Position	0	0	0	916,889	926,058	926,058
212 Social contributions [GFS]	0	0	0	767	775	775
21210 Actual social contributions [GFS]	0	0	0	767	775	775
22 Use of goods and services	0	0	0	927,223	927,223	936,496
221 Use of goods and services	0	0	0	927,223	927,223	936,496
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	183,100	183,100	184,931
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	151,615	151,615	153,132
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	47,000	47,000	47,470
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	159,000	159,000	160,590
22113	0	0	0	133,008	133,008	134,338
23 Consumption of fixed capital [GFS]	0	0	0	42,740	42,740	43,167
231 Consumption of fixed capital [GFS]	0	0	0	42,740	42,740	43,167
23112	0	0	0	36,740	36,740	37,107
23114	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,481,474	1,481,474	1,496,289
311 Fixed assets	0	0	0	1,481,474	1,481,474	1,496,289
31112 Nonresidential buildings	0	0	0	1,231,474	1,231,474	1,243,789
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
SP1.2: Finance and Revenue Mobilization	0	0	0	5,133	5,184	5,184
21 Compensation of employees [GFS]	0	0	0	5,133	5,184	5,184
211 Wages and salaries [GFS]	0	0	0	5,133	5,184	5,184
21111 Wages and salaries in cash [GFS]	0	0	0	5,133	5,184	5,184
Infrastructure Delivery and Management	0	0	0	1,464,563	1,465,978	1,479,209
SP2.2 Infrastructure Development	0	0	0	1,464,563	1,465,978	1,479,209
21 Compensation of employees [GFS]	0	0	0	141,473	142,888	142,888
211 Wages and salaries [GFS]	0	0	0	141,473	142,888	142,888
21110 Established Position	0	0	0	141,473	142,888	142,888

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	507,219	507,219	512,291
221 Use of goods and services	0	0	0	507,219	507,219	512,291
22101 Materials - Office Supplies	0	0	0	104,258	104,258	105,300
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	285,961	285,961	288,821
22112 Emergency Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	815,872	815,872	824,030
311 Fixed assets	0	0	0	815,872	815,872	824,030
31111 Dwellings	0	0	0	152,155	152,155	153,677
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	613,717	613,717	619,854
Social Services Delivery	0	0	0	935,507	935,978	944,862
SP3.2 Health Delivery	0	0	0	741,291	741,291	748,703
22 Use of goods and services	0	0	0	579,248	579,248	585,040
221 Use of goods and services	0	0	0	579,248	579,248	585,040
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	539,158	539,158	544,549
22107 Training - Seminars - Conferences	0	0	0	36,090	36,090	36,451
31 Non Financial Assets	0	0	0	162,043	162,043	163,663
311 Fixed assets	0	0	0	162,043	162,043	163,663
31112 Nonresidential buildings	0	0	0	162,043	162,043	163,663
SP3.3 Social Welfare and Community Development	0	0	0	194,216	194,687	196,158
21 Compensation of employees [GFS]	0	0	0	47,108	47,579	47,579
211 Wages and salaries [GFS]	0	0	0	47,108	47,579	47,579
21110 Established Position	0	0	0	47,108	47,579	47,579
22 Use of goods and services	0	0	0	92,108	92,108	93,030
221 Use of goods and services	0	0	0	92,108	92,108	93,030
22101 Materials - Office Supplies	0	0	0	25,929	25,929	26,188
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	52,180	52,180	52,702
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
Economic Development	0	0	0	445,522	447,406	449,977
SP4.2 Agricultural Development	0	0	0	445,522	447,406	449,977
21 Compensation of employees [GFS]	0	0	0	188,415	190,299	190,299
211 Wages and salaries [GFS]	0	0	0	188,415	190,299	190,299
21110 Established Position	0	0	0	188,415	190,299	190,299

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	257,107	257,107	259,678
221 Use of goods and services	0	0	0	257,107	257,107	259,678
22101 Materials - Office Supplies	0	0	0	194,418	194,418	196,363
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22112 Emergency Services	0	0	0	51,688	51,688	52,205
Grand Total	0	0	0	6,254,818	6,267,816	6,317,366

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total				
	Comp. of Emps	Total GOG	Goods/Service	Capex	Total IGR	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External		
Berekum West District Assembly- Jinijini	1,293,885	2,017,081	1,894,176	5,115,122	5,900	225,100	59,000	281,000	0	0	0	198,304	665,213	741,916	6,254,818
Management and Administration	916,889	759,248	1,199,978	2,876,115	5,900	211,100	217,000	217,000	0	0	0	34,615	281,486	316,112	3,469,226
Central Administration	916,889	664,748	0	1,581,637	5,900	196,600	0	202,500	0	0	0	34,615	0	34,615	1,818,753
Administration (Assembly Office)	916,889	664,748	0	1,581,637	5,900	196,600	0	202,500	0	0	0	34,615	0	34,615	1,818,753
Education, Youth and Sports	0	94,500	1,199,978	1,294,478	0	14,500	0	14,500	0	0	0	0	281,486	281,486	1,590,474
Office of Departmental Head	0	94,500	1,199,978	1,294,478	0	14,500	0	14,500	0	0	0	0	281,486	281,486	1,590,474
Infrastructure Delivery and Management	141,473	501,219	442,155	1,084,847	0	6,000	50,000	56,000	0	0	0	0	323,717	323,717	1,464,563
Works	141,473	501,219	442,155	1,084,847	0	6,000	50,000	56,000	0	0	0	0	323,717	323,717	1,464,563
Office of Departmental Head	141,473	501,219	442,155	1,084,847	0	6,000	50,000	56,000	0	0	0	0	323,717	323,717	1,464,563
Social Services Delivery	47,108	603,176	162,043	812,327	0	6,000	0	6,000	0	0	0	0	0	0	935,507
Health	0	573,248	162,043	735,291	0	6,000	0	6,000	0	0	0	0	0	0	741,291
Office of District/Medical Officer of Health	0	573,248	162,043	735,291	0	6,000	0	6,000	0	0	0	0	0	0	741,291
Social Welfare & Community Development	47,108	29,929	0	77,036	0	0	0	0	0	0	0	0	0	0	194,216
Office of Departmental Head	47,108	29,929	0	77,036	0	0	0	0	0	0	0	0	0	0	194,216
Economic Development	188,415	153,418	0	341,833	0	2,000	0	2,000	0	0	0	101,688	0	101,688	445,522
Agriculture	188,415	153,418	0	341,833	0	2,000	0	2,000	0	0	0	101,688	0	101,688	445,522
	188,415	153,418	0	341,833	0	2,000	0	2,000	0	0	0	101,688	0	101,688	445,522

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		916,889				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3180101001	Berekum West District Assembly- Jinijini_Central Administration Administration (Assembly Office) Bono							
Location Code	0712100	Berekum West District - Jinijini							
				Compensation of employees [GFS]			916,889		
Objective	000000	Compensation of Employees			916,889				
Program	91001	Management and Administration			916,889				
Sub-Program	91001001	SP1.1: General Administration			916,889				
Operation	000000		0.0	0.0	0.0	916,889			
Wages and salaries [GFS]							916,889		
2111001 Established Post							916,889		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		202,500				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3180101001	Berekum West District Assembly- Jinijini_Central Administration Administration (Assembly Office) Bono							
Location Code	0712100	Berekum West District - Jinijini							
				Compensation of employees [GFS]			5,900		
Objective	000000	Compensation of Employees			5,900				
Program	91001	Management and Administration			5,900				
Sub-Program	91001001	SP1.1: General Administration			767				
Operation	000000		0.0	0.0	0.0	767			
Social contributions [GFS]							767		
2121001 13 Percent SSF Contribution							767		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,133				
Operation	000000		0.0	0.0	0.0	5,133			
Wages and salaries [GFS]							5,133		
2111102 Monthly paid and casual labour							5,133		
				Use of goods and services			175,600		
Objective	410101	Deepen political and administrative decentralisation			175,600				
Program	91001	Management and Administration			175,600				
Sub-Program	91001001	SP1.1: General Administration			175,600				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	137,500			
Use of goods and services							137,500		
2210103 Refreshment Items							5,000		
2210114 Rations							5,000		
2210122 Value Books							10,000		
2210201 Electricity charges							6,000		
2210203 Telecommunications							5,000		
2210502 Maintenance and Repairs - Official Vehicles							15,000		
2210505 Running Cost - Official Vehicles							20,000		
2210509 Other Travel and Transportation							15,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,000		
2210801 Local Consultants Fees							2,000		
2211101 Bank Charges							500		
2211202 Refurbishment Contingency							47,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000			
Use of goods and services							15,000		
2210710 Staff Development							15,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000			
Use of goods and services							5,000		
2210623 Maintenance of Office Equipment							5,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,100			
Use of goods and services							11,100		
2210505 Running Cost - Official Vehicles							11,100		

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,000
Use of goods and services						
	2211201	Field Operations				7,000
Consumption of fixed capital [GFS]						
						1,000
Objective	410101	Deepen political and administrative decentralisation				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000
Consumption of fixed capital [GFS]						
	2311401	Depreciation - Motor Vehicle				1,000
Other expense						
						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821009	Donations				5,000
	2821020	Grants to Employees				15,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) Bono				
Location Code	0712100	Berekum West District - Jinijini				
Total By Fund Source						200,000
Use of goods and services						
						200,000
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Use of goods and services						
	2210108	Construction Material				100,000
	2211202	Refurbishment Contingency				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) Bono				
Location Code	0712100	Berekum West District - Jinijini				
Total By Fund Source						464,748
Use of goods and services						
						423,008
Objective	410101	Deepen political and administrative decentralisation				423,008
Program	91001	Management and Administration				423,008
Sub-Program	91001001	SP1.1: General Administration				423,008
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	251,008
Use of goods and services						
	2210103	Refreshment Items				10,000
	2210114	Rations				20,000
	2210401	Office Accommodations				20,000
	2210402	Residential Accommodations				10,000
	2210502	Maintenance and Repairs - Official Vehicles				18,000
	2210505	Running Cost - Official Vehicles				22,000
	2210509	Other Travel and Transportation				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2211304	Insurance of Vehicles				133,008
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						
	2210710	Staff Development				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210623	Maintenance of Office Equipment				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	72,000
Use of goods and services						
	2210505	Running Cost - Official Vehicles				72,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						
	2211201	Field Operations				5,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
Use of goods and services						
	2210623	Maintenance of Office Equipment				25,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	40,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Consumption of fixed capital [GFS]						
						41,740
Objective	410101	Deepen political and administrative decentralisation				41,740
Program	91001	Management and Administration				41,740
Sub-Program	91001001	SP1.1: General Administration				41,740

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,740
Consumption of fixed capital [GFS]						36,740
2311204 Depreciation_Office Buildings						36,740
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Consumption of fixed capital [GFS]						5,000
2311401 Deprecion - Motor Vehicle						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3180101001	Berekum West District Assembly- Jinijini_Central Administration_Administration (Assembly Office)_ Bono				
Location Code	0712100	Berekum West District - Jinijini				

Use of goods and services 34,615

Objective	410101	Deepen political and administrative decentralisation				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001001	SP1.1: General Administration				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615

Use of goods and services						34,615
2210710 Staff Development						34,615

Total Cost Centre 1,818,753

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			14,500
Function Code	70980	Education n.e.c				
Organisation	3180301001	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0712100	Berekum West District - Jinijini				

Use of goods and services 14,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				14,500
Program	91001	Management and Administration				14,500
Sub-Program	91001001	SP1.1: General Administration				14,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,500

Use of goods and services						14,500
2210711 Public Education and Sensitization						12,500
2210904 Substructure Allowances						2,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,294,478
Function Code	70980	Education n.e.c							
Organisation	3180301001	Berekum West District Assembly- Jinijini_Education, Youth and Sports. Office of Departmental Head_Central Administration_Bono							
Location Code	0712100	Berekum West District - Jinijini							

Use of goods and services										79,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								79,500
Program	91001	Management and Administration								79,500
Sub-Program	91001001	SP1.1: General Administration								79,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					79,500
Use of goods and services										79,500
2210117 Teaching and Learning Materials										20,000
2210711 Public Education and Sensitization										14,500
2210902 Official Celebrations										45,000

Other expense										15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								15,000
Program	91001	Management and Administration								15,000
Sub-Program	91001001	SP1.1: General Administration								15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					15,000
Miscellaneous other expense										15,000
2821008 Awards and Rewards										15,000

Non Financial Assets										1,199,978
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,199,978
Program	91001	Management and Administration								1,199,978
Sub-Program	91001001	SP1.1: General Administration								1,199,978
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,199,978
Fixed assets										1,199,978
3111256 WIP - School Buildings										949,978
3112216 Security Equipment										250,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						281,496
Function Code	70980	Education n.e.c							
Organisation	3180301001	Berekum West District Assembly- Jinijini_Education, Youth and Sports. Office of Departmental Head_Central Administration_Bono							
Location Code	0712100	Berekum West District - Jinijini							

Non Financial Assets										281,496
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								281,496
Program	91001	Management and Administration								281,496
Sub-Program	91001001	SP1.1: General Administration								281,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					281,496
Fixed assets										281,496
3111256 WIP - School Buildings										281,496
Total Cost Centre										1,590,474

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000	
Function Code	70721	General Medical services (IS)			
Organisation	3180401001	Berekum West District Assembly- Jinijini_Health_Office of District Medical Officer of Health_ Bono			
Location Code	0712100	Berekum West District - Jinijini			

Use of goods and services				6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210101	Printed Material and Stationery			1,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	735,291	
Function Code	70721	General Medical services (IS)			
Organisation	3180401001	Berekum West District Assembly- Jinijini_Health_Office of District Medical Officer of Health_ Bono			
Location Code	0712100	Berekum West District - Jinijini			

Use of goods and services				573,248
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		573,248
Program	91003	Social Services Delivery		573,248
Sub-Program	91003002	SP3.2 Health Delivery		573,248
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	554,158

Use of goods and services				554,158
2210101	Printed Material and Stationery			3,000
2210205	Sanitation Charges			539,158
2210709	Seminars/Conferences/Workshops - Domestic			12,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,090
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Use of goods and services				19,090
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			19,090

Non Financial Assets 162,043

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		162,043
Program	91003	Social Services Delivery		162,043
Sub-Program	91003002	SP3.2 Health Delivery		162,043
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	162,043

Fixed assets				162,043
3111253	WIP - Health Centres			162,043

Total Cost Centre 741,291

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	220,833	
Function Code	70421	Agriculture cs			
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_ Bono			
Location Code	0712100	Berekum West District - Jinijini			

Compensation of employees [GFS]				188,415
Objective	000000	Compensation of Employees		188,415
Program	91004	Economic Development		188,415
Sub-Program	91004002	SP4.2 Agricultural Development		188,415
Operation	000000		0.0 0.0 0.0	188,415

Wages and salaries [GFS]				188,415
2111001	Established Post			188,415

Use of goods and services 32,418

Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 vlu addtn		32,418
Program	91004	Economic Development		32,418
Sub-Program	91004002	SP4.2 Agricultural Development		32,418
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,418

Use of goods and services				32,418
2210111	Other Office Materials and Consumables			22,418
2210503	Fuel and Lubricants - Official Vehicles			10,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000	
Function Code	70421	Agriculture cs			
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_ Bono			
Location Code	0712100	Berekum West District - Jinijini			

Use of goods and services				2,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 vlu addtn		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural 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
2210101	Printed Material and Stationery			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	121,000
Function Code	70421	Agriculture cs		
Organisation	318060001	Berekum West District Assembly- Jinijini_Agriculture_Bono		
Location Code	0712100	Berekum West District - Jinijini		

				Use of goods and services	121,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		121,000	
Program	91004	Economic Development		121,000	
Sub-Program	91004002	SP4.2 Agricultural Development		121,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	121,000	

Use of goods and services		121,000
2210111 Other Office Materials and Consumables		49,000
2210114 Rations		72,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	101,688
Function Code	70421	Agriculture cs		
Organisation	318060001	Berekum West District Assembly- Jinijini_Agriculture_Bono		
Location Code	0712100	Berekum West District - Jinijini		

				Use of goods and services	101,688
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue 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
2210114 Rations		50,000
2211203 Emergency Works		51,688

Total Cost Centre 445,522

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,036
Function Code	70620	Community Development		
Organisation	3180801001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0712100	Berekum West District - Jinijini		

				Compensation of employees [GFS]	47,108
Objective	000000	Compensation of Employees		47,108	
Program	91003	Social Services Delivery		47,108	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		47,108	
Operation	000000		0.0 0.0 0.0	47,108	

Wages and salaries [GFS]		47,108
2111001 Established Post		47,108

				Use of goods and services	11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929	
Program	91003	Social Services Delivery		11,929	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929	
Operation	910601	910601 - Social Intervention programmes	1.0 1.0 1.0	11,929	

Use of goods and services		11,929
2210111 Other Office Materials and Consumables		5,929
2210503 Fuel and Lubricants - Official Vehicles		6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						18,000
Function Code	70620	Community Development							
Organisation	3180801001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Office of Departmental Head Bono							
Location Code	0712100	Berekum West District - Jinijini							
Use of goods and services									13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							13,000
Program	91003	Social Services Delivery							13,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							13,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210505 Running Cost - Official Vehicles									8,000
Other expense									5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							5,000
Program	91003	Social Services Delivery							5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
2821021 Grants to Households									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>						117,180
Function Code	70620	Community Development							
Organisation	3180801001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Office of Departmental Head Bono							
Location Code	0712100	Berekum West District - Jinijini							
Use of goods and services									67,180
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							67,180
Program	91003	Social Services Delivery							67,180
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							67,180
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				67,180
Use of goods and services									67,180
2210101 Printed Material and Stationery									20,000
2210709 Seminars/Conferences/Workshops - Domestic									47,180
Other expense									50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							50,000
Program	91003	Social Services Delivery							50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821009 Donations									50,000
Total Cost Centre									194,216

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	141,473
Function Code	70610	Housing development		
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Bono		
Location Code	0712100	Berekum West District - Jinijini		

Compensation of employees [GFS]				141,473
Objective	000000	Compensation of Employees		141,473
Program	91002	Infrastructure Delivery and Management		141,473
Sub-Program	91002002	ISP2.2 Infrastructure Development		141,473
Operation	000000		0.0 0.0 0.0	141,473

Wages and salaries [GFS]				141,473
2111001 Established Post				141,473

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	56,000
Function Code	70610	Housing development		
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Bono		
Location Code	0712100	Berekum West District - Jinijini		

Use of goods and services				6,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210108 Construction Material				3,000
2210111 Other Office Materials and Consumables				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

Non Financial Assets				50,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111354 WIP - Markets				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	943,374
Function Code	70610	Housing development		
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Bono		
Location Code	0712100	Berekum West District - Jinijini		

Use of goods and services				501,219
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		501,219
Program	91002	Infrastructure Delivery and Management		501,219
Sub-Program	91002002	ISP2.2 Infrastructure Development		501,219
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,000

Use of goods and services				52,000
2210108 Construction Material				50,000
2210111 Other Office Materials and Consumables				2,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	449,219

Use of goods and services				449,219
2210108 Construction Material				48,258
2210409 Rental of Plant and Equipment				100,000
2210617 Street Lights/Traffic Lights				285,961
2211201 Field Operations				15,000

Non Financial Assets				442,155
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		442,155
Program	91002	Infrastructure Delivery and Management		442,155
Sub-Program	91002002	ISP2.2 Infrastructure Development		442,155
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	442,155

Fixed assets				442,155
3111153 WIP - Bungalows/Flats				152,155
3113110 Water Systems				290,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	IDF	Total By Fund Source	323,717
Function Code	70610	Housing development		
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Bono		
Location Code	0712100	Berekum West District - Jinijini		

Non Financial Assets				323,717
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		323,717
Program	91002	Infrastructure Delivery and Management		323,717
Sub-Program	91002002	ISP2.2 Infrastructure Development		323,717
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	323,717

Fixed assets				323,717
3113110 Water Systems				323,717

Total Cost Centre 1,464,563

Total Vote 6,254,818

SECTOR / MDA / IMDA	2020 APPROPRIATION (in GH Cedis)													Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING				FUND S / OTHERS					Development Partner Funds					
	Compensation of Employees	Central GOG and CF	Comp. of Emp	Statutory	Capex	Service	Others	Statutory	Capex	ABFA	Goods	Service	Capex		Tot. External
Berekum West District Assembly- Jiniini	1,293,885	2,017,081	1,894,176	5,115,122	5,900	225,100	59,000	281,000	0	0	0	198,304	665,213	741,516	6,254,818
Management and Administration	916,889	759,248	1,199,878	2,876,115	5,900	211,100	0	217,000	0	0	0	34,615	281,496	316,112	3,469,226
SP1.1: General Administration	916,889	759,248	1,199,878	2,876,115	767	211,100	0	211,967	0	0	0	34,615	281,496	316,112	3,494,093
SP1.2: Finance and Revenue Mobilization	0	0	0	0	5,133	0	0	5,133	0	0	0	0	0	0	5,133
Infrastructure Delivery and Management	141,473	501,219	442,155	1,084,847	0	6,000	59,000	56,000	0	0	0	0	323,717	323,717	1,464,563
SP2.2 Infrastructure Development	141,473	501,219	442,155	1,084,847	0	6,000	59,000	56,000	0	0	0	0	323,717	323,717	1,464,563
Social Services Delivery	47,108	663,176	162,043	812,327	0	6,000	0	6,000	0	0	0	0	0	0	935,507
SP3.2 Health Delivery	0	573,248	162,043	735,291	0	6,000	0	6,000	0	0	0	0	0	0	741,291
SP3.3 Social Welfare and Community Development	47,108	29,929	0	77,036	0	0	0	0	0	0	0	0	0	0	194,216
Economic Development	188,415	153,418	0	341,833	0	2,000	0	2,000	0	0	0	101,688	0	101,688	445,522
SP4.2 Agricultural Development	188,415	153,418	0	341,833	0	2,000	0	2,000	0	0	0	101,688	0	101,688	445,522