



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BEREKUM WEST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Berekum West District Assembly is one of the 12 administrative districts of the Brong Region. It was established by Legislative Instrument (L.I. 2337). Jinijini serves as the administrative capital of the district. The Assembly has 27 Assembly Members-19 Elected and 9 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.

2. POPULATION

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

FEMALE 42,855 (53.8%)

MALE 36,801 (46.2%)

3. DISTRICT ECONOMY

(a) Agriculture: Agriculture is the dominant economic activity in terms of employment and income. It employs about 56.4 percent of the labor force. As the available records indicate, Agriculture is the back bone of the economy of the District. This implies that more resources and interventions are needed to support the agriculture sector to bring about economic development of the District. This is because improvement in agriculture has the potential to increase disposable income of the people which could lead to socio-economic transformation of the District. To achieve a sustainable development, it is very imperative that the industrial sector is improved to add value to the agricultural produce. Agriculture activities constitute the highest economic activity in the district which engages a greater majority of the total labor force. The major crops cultivated are plantain, cocoyam, cassava, vegetables, yam, maize and some exotic crops cultivated are cashew, cocoa, citrus, palm kernel, pawpaw and mango. Some of the major trees found within the district are Wawa, Odum, Sapele, Teak, and Mahogany etc.

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

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

d) Education: The Education Sub-Sector is one of the major building blocks to the development of human resource for accelerated growth. The government's educational reform policies seek to address issues pertaining to access to different levels of educational ladder. With respect to this, the Berekum West District area has its levels of educational ladder to the Senior High School level.

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

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

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

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

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

Sources of water in the District are piped water, boreholes, hand-dug wells, rivers/streams and rain water. Currently, there are a couple of boreholes within the District with some functioning and others not functioning. In addition; 3 No Small Town Water Systems have been completed at Fetentaa, Nsapor and Adom. In all, access to potable water coverage is 76.4 per cent as against target of 92 per cent. The main sources of water supply in the District include pipe borne (56.3%), boreholes (36.2%) and others (7.5).

The following challenges face water supply system in the District:

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

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

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

4. VISION OF THE ASSEMBLY

A District geared towards the equality of life and high standard of living by having access to all socio-economic services towards development.

5. MISSION OF THE ASSEMBLY

The Berekum West District Assembly exists to improve upon the quality and standard of living of the people in a more coordinated manner and also 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

MMDA ADOPTED OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

Table 1: MMDA ADOPTED OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS
ECONOMIC DEVELOPMENT			
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	SDG 16, 17	✓ Eliminate revenue collection leakages Strengthen revenue institutions and administration (SDG Targets 16.5, 16.6, 17.1)
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	SDG1,2,5,7,10,12,16,17	✓ Ensure effective implementation of the yield improvement Programme (SDG Targets 2.1, 2.4)
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT			
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	SDG1,3,11,12,13	✓ Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Targets 3.d, 13.3) ✓ Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3) ✓ Implement gender sensitivity in disaster management (SDG Targets 1.5, 5.5) ✓ Strengthen capacity of the National Disaster Management Organization (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	SDG3,7,9,11,13,16,17	✓ Expand and maintain the national road network (SDG Targets 9.1, 11.2)
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated,	SDG 11, 16, 17	✓ Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Targets 16.6, 17.16)

	balanced and orderly development of human settlements		✓ Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7, 11.a)
URBAN DEVELOPMENT MANAGEMENT	Promote resilient urban development	SDG8,11,12,17	✓ Support District Assemblies to plan towards infrastructure provision (SDG Target 11.1)
			✓
			✓
SOCIAL DEVELOPMENT			
			✓
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4, 9, 13, 16, 17	✓ Expand infrastructure and facilities at all levels (SDG Target 4.a) ✓ Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a)
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 1, 3, 5, 9, 10, 16	✓ Expand and equip health facilities (SDG Target 3.8)
	Reduce disability morbidity, and mortality	SDG 2, 3, 16	✓ Intensify implementation of Malaria Control Programme (SDG Target 3.3) Strengthen prevention
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	SDG 3	✓ Expand and intensify HIV Counseling and Testing (HTC) programmes (SDG Targets 3.3, 3.7) ✓ Intensify behavioral change strategies, especially for high-risk groups for HIV and AIDS and TB (SDG Targets 3.3, 3.7) ✓ Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes (SDG Target 3.3)

WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	SDG 6, 15, 16,17	✓ Provide mechanized boreholes and small-town water systems (SDG Target 6.1)
	Enhance access to improved and reliable environmental sanitation services	SDG 6, 11, 12, 16, 17	<ul style="list-style-type: none"> ✓ Develop innovative financing mechanisms and scale up investments in sanitation sector (SDG Targets 17.3, 17.5) ✓ Promote National Total Sanitation Campaign (SDG Target 6.2) ✓ Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) ✓ Provide public education on solid waste management (SDG Target 12.8)
GENDER EQUALITY	Attain gender equality and equity in political, social and economic development systems and outcomes	SDG 5, 10, 16, 17	✓ Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2)
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	SDG 1, 2, 5, 8, 9, 10, 11, 14 16, 17	<ul style="list-style-type: none"> ✓ Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4) ✓ Strengthen access for vulnerable groups to justice, rights, and entitlements (SDG Targets 1.4, 16.3)
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development	SDG1,3,8,10,16,17	<ul style="list-style-type: none"> ✓ Ensure effective implementation of the 3% increase in District Assemblies Common Fund disbursements to PWDs (SDG Target 16.6) ✓ Generate a database on PWDs (SDG Target 17.18) ✓ Promote participation of PWDs in national development (SDG Targets 10.2, 16.7)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY			

LOCAL GOVERNMENT AND DECENTRALISATION	Improve popular participation at regional and district levels	SDG16,17	<ul style="list-style-type: none"> ✓ Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7) ✓ Build capacity of key stakeholders, such as traditional authorities, civil society groups, private sector and NGOs in development dialogue (SDG Targets 16.7, 17.17) ✓ Strengthen Peoples Assemblies concept to encourage citizen's to participate in government (SDG Target 16.7)
PUBLIC POLICY MANAGEMENT	Enhance capacity for policy formulation and coordination	SDG1,16,17	<ul style="list-style-type: none"> ✓ Strengthen the implementation of development plans (SDG Targets 16.6, 17.9) ✓ Strengthen capacity of research and statistical information management systems of MDAs and MMDAs (SDG Targets 16.6, 17.19) ✓ Promote coordination, harmonization and ownership of the development process (SDG Target 17.14)

✓

KEY ACHIEVEMENT IN (2020)

Some of the Achievements are as follows;

Drilled 4No. Mechanized borehole and Extended water to market facilities. under the DACF-RFB Assessment. All projects have been completed and handed over to the communities.



- Distributed five thousand (5,000) coconut seedling for 500 coconut farmer's in the district under Planting for Export and Rural Development (PERD).
- Trained 230 cashew farmers on pest and disease recognition and control as well as establishment of new and management of old cashew farms.
- Organized 4 demonstrations and ten field days to educate farmers on row planting, chemical fertilizer and poultry manure application
- Over 2,000 farmers have benefited from subsidized seed and fertilizer under Planting for Food and Jobs
- Over 2,655 farmers have benefited from farm and home visits.
- Distributed Motor Bikes to Agric Officers by DCE



- Supported 59 Persons with Disability 18 males and 41 females



Reshaped selected Feeder Roads. (Domfete Car Wash Junction Road, Adom Station Road, Adom Adehyea Hotel Road, Jamdede Pentecost Road, Jamdede Nkrabia Effah Darteh Road, Adom Junction to Adom Station Amankokwaa Chiefs Palace to Cemetery Road.



2021-2024 REVENUE PROJECTIONS – IGF ONLY

Table 2: MMDA ADOPTED OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT

REVENUE PERFORMANCE- IGF ONLY				
ITEM	2018	2019	2020	% performance as at Aug.,2020

Berekum West District Assembly

	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	30,500.62	49,562.34	118,000.00	70,166.00	130,300.00	48,485.00	37.21
Fees	8,200.00	21,198.00	25,000.00	44,605.00	24,700.00	28,026.00	113.47
Fines	1,000.00	900.00	10,000.00	2,100.00	11,000.00	-	-
Licenses	6,400.00	11,382.00	19,000.00	12,231.00	36,225.00	14,898.00	41.13
Land	500.00	6,010.00	49,000.00	36,520.00	70,775.00	66,100.88	93.39
Rent	900.00	250.00	25,000.00	17,330.00	1,000.00	2,500.00	250
Investment	2,000.00	-	2,000.00	-	-	-	-
Miscellaneous	300.00	73.30	2,000.00	-	1,000.00	-	-
Total	49,800.62	89,375.64	250,000.00	182,952.00	275,000.00	160,009.88	58.19

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	49,800.62	89,375.64	250,000.00	182,952.00	275,000.00	160,009.88	58.19

Berekum West District Assembly

Compensation Transfer	759,077.78	319,317.156	1,021,759.48	1,091,972.10	1,293,885.80	1,005,397.57	77.70
Goods and Services Transfer	8,000.00	0.00	40,000.00	6,115.67	38,418.45	30,138.90	78.45
Assets Transfer	-	-	-	-	-	-	
DACF	2,894,246.5	745,735.40	3,197,207.56	2,123,744.03	3,905,996.93	1,156,087.87	29.60
DDF	65,000.00	00.00	780,890.50	434,656.26	639,828.21	442,186.68	69.11
UDG	-	-	-	-	-	-	
Other Transfers (specify)	82,000.00	00.00	101,688.14	101,688.14	101,688.14	101,832.68	100.14
Total	3,858,124.90	1,154,428.19	5,391,545.60	3,941,127.87	6,254,817.53	2,895,653.58	46.29

B. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES				
Expenditure	2018	2019	2020	

	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% age Performance (as at Aug. 2020)
Compensation	761,978.00	320,717.00	1,025,759.00	1,091,972.18	1,299,785.80	1,009,697.57	77.68
Goods and Services	65,000.00	87,975.640	242,900.00	58,515.067	2,132,892.77	1,172,988.21	55
Assets	1,811,246.00	40,692.300	1,945,337.00	464,337.006	2,780,638.96	712,967.80	25.64
Total	2,638,224.00	449,384.94	3,213,996.00	1,614,824.24	6,213,317.53	2,895,653.55	66.67

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 3: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,323,090

	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	257,107.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	1,590,474.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,590,474.00
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	741,291.00

	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	147,108.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	201,939.78
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	580,592.39
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	895,963.00

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	

1. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: 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	2018	N/A	2019	10%	2020	5%
	% total IGF mobilized	2018	N/A	2019	10%	2020	5%
	% of expenditure kept within budget	2018	N/A	2019	90	2020	98%
Increase access to safe and potable water	Number of communities provided with portable water	2018	N/A	2019	40%	2020	80%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	N/A	2019	300	2020	250
	Number of school building constructed	2018	N/A	2019	2	2020	4
Improved environmental sanitation	Number of disposal site created	2018	N/A	2019	-	2020	1
	Number food vendors tested and certified	2018	N/A	2019	46	2020	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

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

5.1 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 2020.

Table 5: Revenue – All Sources

	2018 Budget	Actual as at 31st Dec, 2019	2019 Budget	Actual as at 31 st Dec, 2019	2020 Budget	Actuals as at August, 2020
Total IGF	49,800.62	89,375.64	250,000.00	182,952.00	275,000.00	160,009.88
Compensation Transfer	759,077.78	319,317.15	1,021,759.46	1,091,972.18	1,293,885.80	1,005,397.5
Goods & Services (Dec. Dept's)	8,000.00	00.00	40,000.00	6,115.67	38,418.45	30,138.90
Asset Transfer (Dec. Dept's)	-	-	-	-	-	-
DACF	2,894,246.5	745,735.40	745,735.40	2,123,744.06	3,905,996.93	1,156,087.87
School Feeding	-	-	-	-	-	-
DDF	2,894,246.5	745,735.40	745,735.40	2,123,744.06	3,905,996.93	1,156,087.87
UDG	-	-	-	-	-	-
Other	82,000.00	00.00	101,688.14	101,688.14	101,688.14	101,832.68

Berekum West District Assembly

transfers						
TOTALS						

Table 6: Expenditure – All Sources

	Budget 2018	at 31st Dec, 2018	Budget 2019	at 31 st Dec, 2019	Budget 2020	Actuals as at July, 2020
Compensation	759,077.78	319,317.15	1,021,759.46	1,091,972.18	1,293,885.80	1,005,397.57
Goods & Services	26,100.00	00.00	38,900.06	5,991.00	38,418.45	30,138.90
Assets	-	-	-	-	-	-
TOTAL	785,177.7	319,317.46	1,060,659.46	1,097,963.18	1,332,304.25	1,035,536.47

Berekum West District Assembly

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the assembly with the District Co-ordinating Director as the head. Here, the District Co-ordinating Director brings on board all Heads of Departments to direct and implement policies which emanates from the Ministry of Local Government and Rural Development and other directives from the Regional Co-ordinating Council. It also provides all the services needed for the various departments to function effectively. In providing best administrative practices, the assembly does most of its assignment with the Hon. District Chief Executive who is there to ensure all government policies and promises are fulfilled.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of General Administration is to provide the requisite managerial skills and effective leadership for the smooth operation of the various departments of the Assembly. The provision of logistical support and the needed support services for the functionality of the Assembly is the sole responsibility of the General Administration headed by the District 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 liase 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	1,293,885.80
Goods & Services	38,418.15
Capex	
Total	1,332,303.95

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	1	10	10	10	15
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	3	9	7	10	10
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	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

Table 8: Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of finance and revenue mobilization is the Assembly and its stakeholders

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

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.

Table 9: 3. Budget Sub-Programme Results Statement

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

5. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

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.

Table 11: Budget Sub-Programme Results Statement

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	-	30 th October	30 th September	30 th September	30 th September
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	-	-	15 th March	15 th March	15 th March

3. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Operations and Projects

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

4 Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	5	4	4	4
	Number of statutory sub-committee meeting held	2	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	2	4	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
Protocol Services	Yes

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The challenges faced by the unit include: Inadequate 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.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2020
Appraisal staff annually	Number of staff appraisal conducted	10	62		100	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	121	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by		3 rd Dec	14 th Dec.	19 th Dec.	19 th Dec.
	Number of training workshop held	3	3	3	3	3
Salary Administration	Monthly validation ESPV	9	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	

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Training and Development needs assessment	

Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	
Submission of inputs (promotion, upgrading, postings)	
Update SSNIT on retirement of staff	
Updating HRMIS of the assembly	

BUDGET PROGRAMME SUMMARY

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.

Table 15: 2. Budget Programme Description

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2022	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	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
Community sensitization exercise undertaken	Number of sensitization exercise organized	10	5	10	12	12

1. 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	yes
Street Naming and Property Addressing System	Yes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.
- The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also 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.

Table 16: 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organizing planning education in communities	No. of meetings held and sign minutes and appointment letters	1	1	4	4	4	4
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	1	1	3	3	3	3
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	1	2	4	4	4	4
Administration of development control	Reports on site visits	1	1	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	Yes
Planning education	Yes
Organisation of statutory and technical sub-committee meetings	Yes
Property Valuation	Yes
Street Naming and Property Addressing system	Yes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: 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.

Table 17: 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	25km	25km	23.5km	30km	32km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	200	250	350	400
	Number of boreholes drilled mechanized	2	2	24	25	25
	Number of communities with portable water	2	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 and 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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The major services undertaken that are delivered are listed below

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

- Supervise and monitor both internal and external examinations such as B.E.C.E and WASSCE.

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

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

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.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	1	2	6	6
	Number of school furniture supplied	100	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	10	20	40	50	60
Improve performance in BECE	% of students with average pass mark	80%	85%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd

Organize quarterly DEOC meetings	Number of meetings organized	2	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 19: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Botokrom
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Ayimom
	Supply of 300 piece of Round Table/Chairs to KG pupils

5. Budget Sub-Programme Operations and Projects

Table 20: Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

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

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

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

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

The 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	150	1579	3000	3500	3500
	Number of households supplied with mosquito nets	250	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	1	2	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	3	10	46	200	250
	Number communities	10	20	8	10	12

	sensitized					
	Number of clean up exercise organized	1	1	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	0	0	1	1	1

1. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 3: 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.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	1	1	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	1	1	82%	95%	95%	100%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	0	0	0	1	1	1
	Number of cases apprehended	0	0	0	2	2	3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	1	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	1	20	48	96	96	96
Official reports written	Number of quarterly reports	1	3	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 23: Budget Sub-Programme Operations and Projects

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

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.

1. 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.

2. 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.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	-	59	74	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	356	376	376	376	396
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	5	5	10	15	15
	Number of public educations on gov't policies, programs and topical issues	1	1	5	10	10

1. 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 advice to people who want to set up their own business and also gives counselling to them. The registration of businesses and its opportunities in the District is left in the hands of BAC.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 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.

1. 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

2. 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	2	2	5	7	10
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	5,0000	6,000.00	7,000.00	11,000.00	12,000.00
	Number of farmers benefited	900	945	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	50	60	1,000	1,200	1,500

1. 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

PROGRAMME 5: 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 five (5) 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.

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.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Public Education campaign	No. of Sensitization programs organized	2	2	4	4	4	4
Adequate response to disaster victims	No. of quarterly relief Items provided	1	1	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	1	2	2	2	2	2
Report Writing	Quarterly reports	1	4	4	4	4	4
	Annual reports	1	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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,794,386		
130201 17.1 strengthen domestic resource mob.	7,928,606	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	822,647		
160201 Improve production efficiency and yield	0	296,841		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	5,000		
260101 11.b Inc. settlements implementation inter climate change & disaster risk reduction	0	15,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
410501 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	1,431,224		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,993,187		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	797,212		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	575,000		
620101 1.3 Implement appropriate social protection systems & measures	0	148,109		
Grand Total ¢	7,928,606	7,928,607	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
318 01 01 001 27	7,928,606.41	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	54,750.00	0.00	0.00	0.00
1422025 Private Professionals	3,800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	13,000.00	0.00	0.00	0.00
1423001 Markets Tolls	7,550.00	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
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423007 Pounds	100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	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
1423086 Car Stickers	6,100.00	0.00	0.00	0.00
1423180 Exporters Registration Fee	2,400.00	0.00	0.00	0.00
1423306 Livestock Movement	100.00	0.00	0.00	0.00
1423454 Sale of Bushmeat	9,000.00	0.00	0.00	0.00
Output 0001 RATES				
Property income [GFS]	130,300.00	0.00	0.00	0.00
1412022 Property Rate	130,100.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
Output 0002 LIN. ROYL				
Property income [GFS]	85,775.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412005 Registration of Plot	25,000.00	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 RENT				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1412014 Income from Intellectual Property	4,000.00	0.00	0.00	0.00
Output 0005 FINES				
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423135 Court Fee	1,000.00	0.00	0.00	0.00
Output 0006 ILCENCSE				
Sales of goods and services	41,725.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	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	7,975.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	175.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	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
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
1422030 Entertainment Centre	0.00	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
1422044 Financial Institutions	4,825.00	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
1422055 Printing Press / Photocopy	300.00	0.00	0.00	0.00
1422057 Private Schools	100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423020 Professional Fee	1,500.00	0.00	0.00	0.00
1423488 Sales of Wreath	200.00	0.00	0.00	0.00
1423551 Vehicle Registration	100.00	0.00	0.00	0.00
1423747 Camera/Filming Fee	100.00	0.00	0.00	0.00
Output 0008 MISC				
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 0009 GRANTS				
From foreign governments(Current)	7,610,056.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,857,741.20	0.00	0.00	0.00
1331002 DACF - Assembly	3,632,577.21	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,644.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331011 District Development Facility	1,475,235.00	0.00	0.00	0.00
318 02 00 001 27	0.00	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 land				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	7,928,606.41	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum West District Assembly- Jinijini	0	0	0	7,928,607	7,946,550	8,007,893
GOG Sources	0	0	0	1,843,030	1,860,974	1,861,461
Management and Administration	0	0	0	1,253,948	1,266,358	1,266,487
Infrastructure Delivery and Management	0	0	0	196,565	198,530	198,530
Social Services Delivery	0	0	0	133,516	134,732	134,852
Economic Development	0	0	0	259,002	261,353	261,592
GHF Sources	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	10,000	10,000	10,100
IGF Sources	0	0	0	257,250	257,250	259,823
Management and Administration	0	0	0	244,250	244,250	246,693
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	3,514,397	3,514,397	3,549,541
Management and Administration	0	0	0	728,241	728,241	735,524
Infrastructure Delivery and Management	0	0	0	1,246,647	1,246,647	1,259,113
Social Services Delivery	0	0	0	1,012,272	1,012,272	1,022,395
Economic Development	0	0	0	126,000	126,000	127,260
Environmental and Sanitation Management	0	0	0	401,237	401,237	405,250
DACF PWD Sources	0	0	0	117,180	117,180	118,352
Social Services Delivery	0	0	0	117,180	117,180	118,352
DONOR POOLED Sources	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	1,636,749	1,636,749	1,653,116
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	195,000	195,000	196,950
Social Services Delivery	0	0	0	1,195,890	1,195,890	1,207,849
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	7,928,607	7,946,550	8,007,893

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum West District Assembly- Jinijini	0	0	0	7,928,607	7,946,550	8,007,893
Management and Administration	0	0	0	2,672,298	2,684,708	2,699,021
SP1.1: General Administration	0	0	0	2,196,444	2,204,096	2,218,409
21 Compensation of employees [GFS]	0	0	0	765,220	772,872	772,872
211 Wages and salaries [GFS]	0	0	0	765,220	772,872	772,872
21110 Established Position	0	0	0	765,220	772,872	772,872
22 Use of goods and services	0	0	0	1,174,365	1,174,365	1,186,109
221 Use of goods and services	0	0	0	1,174,365	1,174,365	1,186,109
22101 Materials - Office Supplies	0	0	0	229,874	229,874	232,173
22102 Utilities	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	66,740	66,740	67,407
22105 Travel - Transport	0	0	0	105,650	105,650	106,707
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	188,260	188,260	190,143
22109 Special Services	0	0	0	130,000	130,000	131,300
22112 Emergency Services	0	0	0	345,841	345,841	349,300
23 Consumption of fixed capital [GFS]	0	0	0	6,000	6,000	6,060
231 Consumption of fixed capital [GFS]	0	0	0	6,000	6,000	6,060
23114	0	0	0	6,000	6,000	6,060
26 Grants	0	0	0	245,859	245,859	248,318
263 To other general government units	0	0	0	245,859	245,859	248,318
26321 Capital Transfers	0	0	0	245,859	245,859	248,318
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	203,066	205,096	205,096
21 Compensation of employees [GFS]	0	0	0	203,066	205,096	205,096
211 Wages and salaries [GFS]	0	0	0	203,066	205,096	205,096
21110 Established Position	0	0	0	203,066	205,096	205,096
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	219,032	221,222	221,222
21 Compensation of employees [GFS]	0	0	0	219,032	221,222	221,222
211 Wages and salaries [GFS]	0	0	0	219,032	221,222	221,222
21110 Established Position	0	0	0	219,032	221,222	221,222
SP1.5: Human Resource Management	0	0	0	53,756	54,294	54,294
21 Compensation of employees [GFS]	0	0	0	53,756	54,294	54,294
211 Wages and salaries [GFS]	0	0	0	53,756	54,294	54,294
21110 Established Position	0	0	0	53,756	54,294	54,294
Infrastructure Delivery and Management	0	0	0	1,644,211	1,646,177	1,660,653
SP2.1 Physical and Spatial Planning	0	0	0	66,371	66,535	67,035

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

Economic Classification	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	16,371	16,535	16,535
211 Wages and salaries [GFS]	0	0	0	16,371	16,535	16,535
21110 Established Position	0	0	0	16,371	16,535	16,535
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	15,000	15,000	15,150
SP2.2 Infrastructure Development	0	0	0	1,577,840	1,579,642	1,593,619
21 Compensation of employees [GFS]	0	0	0	180,194	181,996	181,996
211 Wages and salaries [GFS]	0	0	0	180,194	181,996	181,996
21110 Established Position	0	0	0	180,194	181,996	181,996
22 Use of goods and services	0	0	0	361,258	361,258	364,870
221 Use of goods and services	0	0	0	361,258	361,258	364,870
22101 Materials - Office Supplies	0	0	0	71,258	71,258	71,970
22106 Repairs - Maintenance	0	0	0	290,000	290,000	292,900
23 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
231 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
23113	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	936,389	936,389	945,753
311 Fixed assets	0	0	0	936,389	936,389	945,753
31111 Dwellings	0	0	0	371,389	371,389	375,103
31131 Infrastructure Assets	0	0	0	565,000	565,000	570,650
Social Services Delivery	0	0	0	2,469,858	2,471,074	2,494,557
SP3.1 Education and Youth Development	0	0	0	1,993,187	1,993,187	2,013,119
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,958,187	1,958,187	1,977,769
311 Fixed assets	0	0	0	1,958,187	1,958,187	1,977,769
31112 Nonresidential buildings	0	0	0	1,493,187	1,493,187	1,508,119
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	215,000	215,000	217,150
SP3.2 Health Delivery	0	0	0	206,975	206,975	209,045
22 Use of goods and services	0	0	0	206,975	206,975	209,045
221 Use of goods and services	0	0	0	206,975	206,975	209,045
22101 Materials - Office Supplies	0	0	0	187,445	187,445	189,319
22107 Training - Seminars - Conferences	0	0	0	19,530	19,530	19,725
SP3.3 Social Welfare and Community Development	0	0	0	269,696	270,912	272,393

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

Economic Classification	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	121,587	122,803	122,803
211 Wages and salaries [GFS]	0	0	0	121,587	122,803	122,803
21110 Established Position	0	0	0	121,587	122,803	122,803
22 Use of goods and services	0	0	0	30,929	30,929	31,238
221 Use of goods and services	0	0	0	30,929	30,929	31,238
22101 Materials - Office Supplies	0	0	0	11,929	11,929	12,048
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	117,180	117,180	118,352
282 Miscellaneous other expense	0	0	0	117,180	117,180	118,352
28210 General Expenses	0	0	0	117,180	117,180	118,352
Economic Development	0	0	0	537,002	539,353	542,372
SP4.1 Trade, Tourism and Industrial development	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	532,002	534,353	537,322
21 Compensation of employees [GFS]	0	0	0	235,161	237,512	237,512
211 Wages and salaries [GFS]	0	0	0	235,161	237,512	237,512
21110 Established Position	0	0	0	235,161	237,512	237,512
22 Use of goods and services	0	0	0	296,841	296,841	299,809
221 Use of goods and services	0	0	0	296,841	296,841	299,809
22105 Travel - Transport	0	0	0	24,841	24,841	25,089
22107 Training - Seminars - Conferences	0	0	0	223,000	223,000	225,230
22109 Special Services	0	0	0	49,000	49,000	49,490
Environmental and Sanitation Management	0	0	0	605,237	605,237	611,290
SP5.1 Disaster prevention and Management	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	590,237	590,237	596,140
22 Use of goods and services	0	0	0	378,195	378,195	381,977
221 Use of goods and services	0	0	0	378,195	378,195	381,977
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	344,980	344,980	348,430
22107 Training - Seminars - Conferences	0	0	0	29,215	29,215	29,507
31 Non Financial Assets	0	0	0	212,043	212,043	214,163
311 Fixed assets	0	0	0	212,043	212,043	214,163
31112 Nonresidential buildings	0	0	0	212,043	212,043	214,163

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	7,928,607	7,946,550	8,007,893

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds	Grand Total	
			Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex			Tot. External
Berekum West District Assembly- Jinjini	185,741	2,259,867	1,705,174	582,073	0	257,250	0	257,250	10,000	0	0	0	0	383,304	1,403,445	1,786,749	7,991,981
Management and Administration	1,304,428	1,141,115	0	2,445,544	0	244,250	0	244,250	0	0	0	0	0	45,859	0	45,859	2,735,653
Central Administration	1,304,428	1,141,115	0	2,445,544	0	244,250	0	244,250	0	0	0	0	0	45,859	0	45,859	2,735,653
Administration (Assembly Office)	1,304,428	1,141,115	0	2,445,544	0	244,250	0	244,250	0	0	0	0	0	45,859	0	45,859	2,735,653
Infrastructure Delivery and Management	196,565	585,258	741,389	1,443,211	0	6,000	0	6,000	0	0	0	0	0	0	195,000	195,000	1,644,211
Central Administration	196,565	0	0	196,565	0	0	0	0	0	0	0	0	0	0	0	0	196,565
Administration (Assembly Office)	196,565	0	0	196,565	0	0	0	0	0	0	0	0	0	0	0	0	196,565
Physical Planning	0	47,000	0	47,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	50,000
Town and Country Planning	0	47,000	0	47,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	50,000
Works	0	458,258	741,389	1,199,647	0	3,000	0	3,000	0	0	0	0	0	0	195,000	195,000	1,397,647
Public Works	0	358,258	371,389	729,647	0	3,000	0	3,000	0	0	0	0	0	0	90,000	90,000	822,647
Water	0	0	370,000	0	0	0	0	0	0	0	0	0	0	0	165,000	165,000	475,000
Feeder Roads	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Social Services Delivery	121,587	74,559	949,742	1,145,789	0	1,000	0	1,000	10,000	0	0	0	0	187,445	1,008,445	1,195,890	2,468,858
Central Administration	121,587	0	0	121,587	0	0	0	0	0	0	0	0	0	0	0	0	121,587
Administration (Assembly Office)	121,587	0	0	121,587	0	0	0	0	0	0	0	0	0	0	0	0	121,587
Education, Youth and Sports	0	35,000	949,742	984,742	0	0	0	0	0	0	0	0	0	0	1,008,445	1,008,445	1,993,187
Education	0	35,000	949,742	984,742	0	0	0	0	0	0	0	0	0	0	1,008,445	1,008,445	1,993,187
Health	0	19,530	0	19,530	0	0	0	0	0	0	0	0	0	187,445	0	187,445	206,975
Office of District Medical Officer of Health	0	19,530	0	19,530	0	0	0	0	0	0	0	0	0	187,445	0	187,445	206,975
Social Welfare & Community Development	0	19,929	0	19,929	0	1,000	0	1,000	10,000	0	0	0	0	0	0	0	148,109
Social Welfare	0	19,929	0	19,929	0	1,000	0	1,000	10,000	0	0	0	0	0	0	0	148,109
Economic Development	235,161	148,841	0	385,002	0	2,000	0	2,000	0	0	0	0	0	150,000	0	150,000	537,002
Central Administration	235,161	0	0	235,161	0	0	0	0	0	0	0	0	0	0	0	0	235,161
Administration (Assembly Office)	235,161	0	0	235,161	0	0	0	0	0	0	0	0	0	0	0	0	235,161
Agriculture	0	144,841	0	144,841	0	2,000	0	2,000	0	0	0	0	0	150,000	0	150,000	296,841
	0	144,841	0	144,841	0	2,000	0	2,000	0	0	0	0	0	150,000	0	150,000	296,841

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUND/OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total	
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	0	0	5,000
Trade	0	5,000	0	5,000	0	0	0	0	5,000
Environmental and Sanitation Management	0	389,195	12,043	401,237	0	4,000	0	200,000	605,237
Health	0	376,195	12,043	388,237	0	2,000	0	200,000	590,237
Office of District Medical Officer of Health	0	376,195	12,043	388,237	0	2,000	0	200,000	590,237
Disaster Prevention	0	13,000	0	13,000	0	2,000	0	0	15,000
	0	13,000	0	13,000	0	2,000	0	0	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

					Amount (GHC)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3180101001	Berekum West District Assembly- Jinijini_Central Administration Administration (Assembly Office)_ Bono			Total By Fund Source 1,870,615
Location Code	0712001	Berekum West District - Jinijini			
Compensation of employees [GFS]					1,857,741
Objective	000000	Compensation of Employees			1,857,741
Program	91001	Management and Administration			1,304,428
Sub-Program					63,355
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					63,355
	2111001	Established Post			63,355
Sub-Program	91001001	SP1.1: General Administration			765,220
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					765,220
	2111001	Established Post			765,220
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			203,066
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					203,066
	2111001	Established Post			203,066
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			219,032
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					219,032
	2111001	Established Post			219,032
Sub-Program	91001005	SP1.5: Human Resource Management			53,756
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					53,756
	2111001	Established Post			53,756
Program	91002	Infrastructure Delivery and Management			196,565
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			16,371
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					16,371
	2111001	Established Post			16,371
Sub-Program	91002002	SP2.2 Infrastructure Development			180,194
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					180,194
	2111001	Established Post			180,194
Program	91003	Social Services Delivery			121,587

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003003	SP3.3 Social Welfare and Community Development				121,587
Operation	000000		0.0	0.0	0.0	121,587
Wages and salaries [GFS]						
	2111001	Established Post				121,587
Program	91004	Economic Development				235,161
Sub-Program	91004002	SP4.2 Agricultural Development				235,161
Operation	000000		0.0	0.0	0.0	235,161
Wages and salaries [GFS]						
	2111001	Established Post				235,161
Use of goods and services						
						12,874
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				12,874
Program	91001	Management and Administration				12,874
Sub-Program	91001001	SP1.1: General Administration				12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,874
Use of goods and services						
	2210111	Other Office Materials and Consumables				12,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				244,250
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office)_ Bono				
Location Code	0712001	Berekum West District - Jinijini				
Use of goods and services						238,250
Objective	130201	17.1 strengthen domestic resource mob.				0
Program	91001	Management and Administration				0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				0
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	0
Use of goods and services						0
	2210103	Refreshment Items				0
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				238,250
Program	91001	Management and Administration				238,250
Sub-Program	91001001	SP1.1: General Administration				238,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	97,650
Use of goods and services						97,650
	2210201	Electricity charges				6,000
	2210202	Water				7,000
	2210203	Telecommunications				5,000
	2210505	Running Cost - Official Vehicles				20,650
	2210509	Other Travel and Transportation				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2211202	Refurbishment Contingency				24,000
	2211204	Security Forces Contingency (election)				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,500
Use of goods and services						12,500
	2210711	Public Education and Sensitization				12,500
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
	2211201	Field Operations				11,100
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210103	Refreshment Items				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2211201	Field Operations				5,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210611	Maintenance of Markets				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210502 Maintenance and Repairs - Official Vehicles				15,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210122 Value Books				5,000
2210623 Maintenance of Office Equipment				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210904 Substructure Allowances				25,000
Consumption of fixed capital [GFS]				1,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		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]				1,000
2311401 Deprecation - Motor Vehicle				1,000
Other expense				5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 400,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3180101001	Berekum West District Assembly- Jinijini_Central Administration_Administration (Assembly Office)_ Bono		
Location Code	0712001	Berekum West District - Jinijini		
Use of goods and services				200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		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				200,000
2210111 Other Office Materials and Consumables				100,000
2210117 Teaching and Learning Materials				100,000
Grants				200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		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
To other general government units				200,000
2632102 MP's capital development projects				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	728,241
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3180101001	Berekum West District Assembly- Jinijini, Central Administration, Administration (Assembly Office) - Bono		
Location Code	0712001	Berekum West District - Jinijini		
Use of goods and services				723,241
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		723,241
Program	91001	Management and Administration		723,241
Sub-Program	91001001	SP1.1: General Administration		723,241
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	322,001
Use of goods and services				322,001
2210401 Office Accommodations				30,000
2210402 Residential Accommodations				36,740
2210505 Running Cost - Official Vehicles				22,000
2210509 Other Travel and Transportation				15,000
2210709 Seminars/Conferences/Workshops - Domestic				76,260
2211202 Refurbishment Contingency				122,001
2211204 Security Forces Contingency (election)				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,500
Use of goods and services				14,500
2210711 Public Education and Sensitization				14,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210902 Official Celebrations				95,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	122,000
Use of goods and services				122,000
2211201 Field Operations				122,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210708 Refreshments				20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	36,740
Use of goods and services				36,740
2211201 Field Operations				36,740
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210502 Maintenance and Repairs - Official Vehicles				18,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210623 Maintenance of Office Equipment				30,000

Berekum West District Assembly- Jinijini

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210904 Substructure Allowances				10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Consumption of fixed capital [GFS]				5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
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 Deprecation - Motor Vehicle				5,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3180101001	Berekum West District Assembly- Jinijini, Central Administration, Administration (Assembly Office) - Bono		
Location Code	0712001	Berekum West District - Jinijini		
Grants				45,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
To other general government units				45,859
2632104 DDF Capacity Building Grants for Capital Expense				45,859
Total Cost Centre				3,288,965

Berekum West District Assembly- Jinijini

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 984,742
Function Code	70980	Education n.e.c		
Organisation	3180302000	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Education		
Location Code	0712001	Berekum West District - Jinijini		

				Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210117 Teaching and Learning Materials				20,000

				Other expense	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003001	SP3.1 Education and Youth Development			15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821008 Awards and Rewards				15,000

				Non Financial Assets	949,742
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			949,742
Program	91003	Social Services Delivery			949,742
Sub-Program	91003001	SP3.1 Education and Youth Development			949,742
Project	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	949,742

Fixed assets				949,742
3111256 WIP - School Buildings				674,742
3112216 Security Equipment				250,000
3113108 Furniture & Fittings				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 1,008,445
Function Code	70980	Education n.e.c		
Organisation	3180302000	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Education		
Location Code	0712001	Berekum West District - Jinijini		

				Non Financial Assets	1,008,445
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,008,445
Program	91003	Social Services Delivery			1,008,445
Sub-Program	91003001	SP3.1 Education and Youth Development			1,008,445
Project	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	1,008,445

Fixed assets				1,008,445
3111205 School Buildings				800,000
3111256 WIP - School Buildings				18,445
3113108 Furniture & Fittings				190,000

Total Cost Centre				1,993,187
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
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	0712001	Berekum West District - Jinijini	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210111	Other Office Materials and Consumables			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 407,767
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	0712001	Berekum West District - Jinijini	

			Use of goods and services	395,725
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		395,725
Program	91003	Social Services Delivery		19,530
Sub-Program	91003002	SP3.2 Health Delivery		19,530
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	19,530

			Use of goods and services	19,530
2210709	Seminars/Conferences/Workshops - Domestic			19,530

			Use of goods and services	376,195
Program	91005	Environmental and Sanitation Management		376,195
Sub-Program	91005002	SP5.2 Natural Resource Conservation		376,195
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	376,195

			Use of goods and services	376,195
2210111	Other Office Materials and Consumables			3,000
2210205	Sanitation Charges			344,980
2210709	Seminars/Conferences/Workshops - Domestic			28,215

			Non Financial Assets	12,043
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		12,043
Program	91005	Environmental and Sanitation Management		12,043
Sub-Program	91005002	SP5.2 Natural Resource Conservation		12,043
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,043

			Fixed assets	12,043
3111253	WIP - Health Centres			12,043

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 387,445
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	0712001	Berekum West District - Jinijini	

			Use of goods and services	187,445
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		187,445
Program	91003	Social Services Delivery		187,445
Sub-Program	91003002	SP3.2 Health Delivery		187,445
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	187,445

			Use of goods and services	187,445
2210101	Printed Material and Stationery			187,445

			Non Financial Assets	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		200,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000

			Fixed assets	200,000
3111253	WIP - Health Centres			200,000

			Total Cost Centre	797,212
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 23,841
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	23,841
Objective	160201	Improve production efficiency and yield		23,841
Program	91004	Economic Development		23,841
Sub-Program	91004002	SP4.2 Agricultural Development		23,841
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	23,841

Use of goods and services			23,841
2210503	Fuel and Lubricants - Official Vehicles		23,841

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 121,000
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	121,000
Objective	160201	Improve production efficiency and yield		121,000
Program	91004	Economic Development		121,000
Sub-Program	91004002	SP4.2 Agricultural Development		121,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	121,000

Use of goods and services			121,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		72,000
2210902	Official Celebrations		49,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	150,000
Objective	160201	Improve production efficiency and yield		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004002	SP4.2 Agricultural Development		150,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		150,000

Total Cost Centre			296,841
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3180702001	Berekum West District Assembly- Jinijini Physical Planning Town and Country Planning Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 47,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3180702001	Berekum West District Assembly- Jinijini Physical Planning Town and Country Planning Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	47,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		47,000
Program	91002	Infrastructure Delivery and Management		47,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		47,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210111	Other Office Materials and Consumables		2,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	45,000
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Use of goods and services			45,000
2210108	Construction Material		30,000
2211201	Field Operations		15,000

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,929
Function Code	71040	Family and children	
Organisation	3180802001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare Bono	
Location Code	0712001	Berekum West District - Jinijini	

			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		11,929

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12005	GHF	Total By Fund Source 10,000
Function Code	71040	Family and children	
Organisation	3180802001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210509	Other Travel and Transportation		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	71040	Family and children	
Organisation	3180802001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 8,000
Function Code	71040	Family and children	
Organisation	3180802001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210503	Fuel and Lubricants - Official Vehicles		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 117,180
Function Code	71040	Family and children	
Organisation	3180802001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Other expense	117,180
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		117,180
Program	91003	Social Services Delivery		117,180
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		117,180
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	117,180

Miscellaneous other expense			117,180
2821009	Donations		67,180
2821010	Contributions		50,000

Total Cost Centre 148,109

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70610	Housing development	
Organisation	3181002001	Berekum West District Assembly- Jinijini_Works_Public Works_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	3,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy servs.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210108	Construction Material		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 729,647
Function Code	70610	Housing development	
Organisation	3181002001	Berekum West District Assembly- Jinijini_Works_Public Works_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	358,258
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy servs.		358,258
Program	91002	Infrastructure Delivery and Management		358,258
Sub-Program	91002002	SP2.2 Infrastructure Development		358,258
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	358,258

Use of goods and services			358,258
2210108	Construction Material		68,258
2210617	Street Lights/Traffic Lights		290,000

Non Financial Assets 371,389

Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy servs.		371,389
Program	91002	Infrastructure Delivery and Management		371,389
Sub-Program	91002002	SP2.2 Infrastructure Development		371,389
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	371,389

Fixed assets			371,389
3111153	WIP - Bungalows/Flats		371,389

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development		
Organisation	3181002001	Berekum West District Assembly- Jinijini Works_Public Works_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Non Financial Assets				90,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdm energy servs.		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	90,000
Fixed assets				90,000
3113101 Electrical Networks				90,000
Total Cost Centre				822,647

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	370,000
Function Code	70630	Water supply		
Organisation	3181003001	Berekum West District Assembly- Jinijini Works_Water_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Non Financial Assets				370,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		370,000
Program	91002	Infrastructure Delivery and Management		370,000
Sub-Program	91002002	SP2.2 Infrastructure Development		370,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	370,000
Fixed assets				370,000
3113110 Water Systems				370,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	105,000
Function Code	70630	Water supply		
Organisation	3181003001	Berekum West District Assembly- Jinijini Works_Water_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Non Financial Assets				105,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		105,000
Program	91002	Infrastructure Delivery and Management		105,000
Sub-Program	91002002	SP2.2 Infrastructure Development		105,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	105,000
Fixed assets				105,000
3113110 Water Systems				105,000
Total Cost Centre				475,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3181004001	Berekum West District Assembly- Jinijini_Works_Feeder Roads_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Consumption of fixed capital [GFS]				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Consumption of fixed capital [GFS]				100,000
2311308 Depreciation_Urban Roads				100,000
Total Cost Centre				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3181102001	Berekum West District Assembly- Jinijini_Trade, Industry and Tourism_Trade_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Use of goods and services				5,000
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or traing		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Total Cost Centre				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3181500001	Berekum West District Assembly- Jinijini_ Disaster Prevention_ Bono	
Location Code	0712001	Berekum West District - Jinijini	

		Use of goods and services		2,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			2,000
Program	91005	Environmental and Sanitation Management			2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

		Use of goods and services		2,000	
2210503	Fuel and Lubricants - Official Vehicles				2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 13,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3181500001	Berekum West District Assembly- Jinijini_ Disaster Prevention_ Bono	
Location Code	0712001	Berekum West District - Jinijini	

		Use of goods and services		13,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			13,000
Program	91005	Environmental and Sanitation Management			13,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			13,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

		Use of goods and services		13,000	
2210101	Printed Material and Stationery				3,000
2210623	Maintenance of Office Equipment				10,000

Total Cost Centre 15,000

Total Vote 7,991,961

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total			
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY	Capex/ABFA	Goods Service		Capex	Tot. External	
Berekum West District Assembly- Jinijini Management and Administration	1,857,741	2,259,867	1,705,174	5,820,783	0	257,250	0	257,250	10,000	0	383,304	1,403,445	1,786,749	7,991,961
	1,304,428	1,141,115	0	2,445,544	0	244,250	0	244,250	0	0	45,859	0	45,859	2,735,653
	63,355	0	0	63,355	0	0	0	0	0	0	0	0	0	63,355
SP1.1: General Administration	765,220	1,141,115	0	1,906,335	0	244,250	0	244,250	0	0	45,859	0	45,859	2,196,444
SP1.2: Finance and Revenue Mobilization	203,066	0	0	203,066	0	0	0	0	0	0	0	0	0	203,066
SP1.3: Planning, Budgeting and Coordination	219,032	0	0	219,032	0	0	0	0	0	0	0	0	0	219,032
SP1.5: Human Resource Management	53,756	0	0	53,756	0	0	0	0	0	0	0	0	0	53,756
Infrastructure Delivery and Management	196,565	595,538	741,389	1,443,211	0	6,000	0	6,000	0	0	0	195,000	195,000	1,644,211
SP2.1 Physical and Spatial Planning	16,371	47,000	0	63,371	0	3,000	0	3,000	0	0	0	0	0	63,371
SP2.2 Infrastructure Development	180,194	458,258	741,389	1,379,840	0	3,000	0	3,000	0	0	0	195,000	195,000	1,577,840
Social Services Delivery	121,587	74,459	948,742	1,145,789	0	1,000	0	1,000	10,000	0	187,445	1,018,445	1,195,890	2,469,858
SP3.1 Education and Youth Development	0	35,000	948,742	984,742	0	0	0	0	0	0	0	1,018,445	1,018,445	1,993,187
SP3.2 Health Delivery	0	19,530	0	19,530	0	0	0	0	0	0	187,445	0	187,445	206,975
SP3.3 Social Welfare and Community Development	121,587	19,929	0	141,516	0	1,000	0	1,000	10,000	0	0	0	0	269,696
Economic Development	235,161	148,841	0	385,002	0	2,000	0	2,000	0	0	150,000	0	150,000	537,002
SP4.1 Trade, Tourism and Industrial development	5,000	0	0	5,000	0	0	0	0	0	0	0	0	0	5,000
SP4.2 Agricultural Development	235,161	144,841	0	380,002	0	2,000	0	2,000	0	0	150,000	0	150,000	532,002
Environmental and Sanitation Management	0	389,195	12,043	401,237	0	4,000	0	4,000	0	0	0	200,000	200,000	605,237
SP5.1 Disaster prevention and Management	0	13,000	0	13,000	0	2,000	0	2,000	0	0	0	0	0	15,000
SP5.2 Natural Resource Conservation	0	376,195	12,043	388,237	0	2,000	0	2,000	0	0	0	200,000	200,000	590,237