



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**BEREKUM WEST DISTRICT ASSEMBLY**



On 20<sup>th</sup> October, 2023 a resolution was passed by the General Assembly for the approval of 2024 Composite Budget

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢4,816,383.00</b>	<b>GH¢3,502,221.60</b>	<b>GH¢2,920,063.00</b>

**Total Budget GH¢11,238,667.60**

**HON. ANTHONY ADDAI**  
**PRESIDING MEMBER**

**MR. CHARLES YAW ASAMOAH**  
**DISTRICT CO-ORD. DIRECTOR**

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# **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

## **Establishment of the District**

The Berekum West District Assembly is one of the 12 administrative districts of the Bono 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 in the district, namely; Koraso, Nsapor, Jinijini and Fetentaa. There are 19 Electoral Areas and 24 Settlements in the District.

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 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.

The population of Berekum West District according to the 2020 Population and Housing Census was 49,464 based on a selection of all communities within the district. 25,871 (52.3%) were females and 23,593(47.7%) were males. The current projected population of the district for 2023 is 51,968

- FEMALE 27,959 (53.8%)
- MALE 24,009 (46.2%)

## **Vision of the Assembly**

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

## **Mission of the Assembly**

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

## **Core Functions of 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. Section 12 of the Local Governance Act, 2016 (Act 936), prescribes the functions of the Assembly as follows:

- ✓ Exercise Political and Administrative Authority
- ✓ Provides guidance and direction and supervises all administrative authorities in the district
- ✓ Exercise deliberative, legislative and executive functions
- ✓ Responsible for the overall development of the district through preparation of development plans and budgets.
- ✓ Formulate and Execute planned Programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development.
- ✓ Responsible for the maintenance of security and public safety in the Assembly.
- ✓ Coordinates, integrates and harmonizes the execution of plans and that of other departments under it.
- ✓ Discharges other functions as may be directed by the President of the Republic of the Ghana.

## **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 backbone 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. 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) Road Network:** The main means of transport in the district is by road. 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 very deplorable conditions.

**(c) 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%.

**(d) Health:** Health care services are being delivered in 3 categories health institutions in the district. Of these institutions, there are 3 public health facilities, 5 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.

**(e) 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 education. 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 and 2 Senior High Schools.

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

**(g) 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 plan preparation is very crucial. Sources of water in the district are pipe-borne water, boreholes, hand-dug wells, rivers/streams and rain water. 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 percent as against target of 92 percent. The main sources of water supply in the district include pipe borne (56.3%), boreholes (36.2%) and others (7.5)

## **KEY ISSUES/ CHALLENGES**

The challenges faced by the District Assembly are outlined below:

### **Management and Administration**

- ✓ Low Internally Generated Funds
- ✓ Inadequate data on all revenue items
- ✓ Inadequate Refuse Containers

### **Social Services Delivery**

- ✓ Inadequate health infrastructure
- ✓ Inadequate educational infrastructure.

### **Infrastructure Delivery and Management**

- ✓ Inadequate human and institutional capacities for land use planning
- ✓ Scattered and unplanned human settlements
- ✓ Poor road condition and road networks

### **Economic Development**

- ✓ Inadequate field staff for agriculture department
- ✓ Inadequate motors bike for field staff



## **BWDA ADOPTED POLICY OBJECTIVE**

- i. Improve production efficiency and yield.
- ii. Promote proactive planning for disaster prevention and mitigation.
- iii. Improve efficiency and effectiveness of road transport infrastructure and services.
- iv. Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- v. Improve access to safe and reliable water supply services for all.
- vi. Enhance access to improved and reliable environmental sanitation services.
- vii. Enhance inclusive and equitable access to, and participation in quality education at all levels.
- viii. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- ix. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- x. Attain gender equality and equity in political, social and economic development systems and outcomes.
- xi. Strengthen social protection, especially for children, women, persons with disability and the elderly.
- xii. Improve popular participation at the district level

**TABLE 2: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Quality PBB document produced and enhanced budget implementation	Number of PBB prepared, approved and submitted	1	1	1	1	1	0	1	1	1	1	
Enhanced living condition of LEAP beneficiaries	No. of LEAP cash out programs organized	6	6	6	6	6	3	6	6	6	6	
Orderly and balanced settlement structure and community layouts	No. of schemes and community layouts prepared and approved	4	1	4	1	8	4	6	6	6	6	
Improved health and sanitation conditions	No. of Summons prepared with letters	100	-	150	-	80	25	70	60	40	60	
		No. of cases apprehended with letters	100	100	150	90	65	-	80	60	40	60
Improved Quality crop productivity	Number of farmers trained	1,000	800	1,000	961	1,500	1,123	1,000	1,000	1,000	1,000	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved access to quality health care services	% Share of the population with valid NHIS card	80	60	80	65	80	66	80	80	80	80	
											80	
Increased in Cashew production	No. of cashew seedlings distributed	20,000	10,500	30,000	14,600	30,000	20,000	36,500	38,000	40,000	40,000	
Increased crop productivity	No. of farmers benefited	250	150	300	200	700	500	600	600	800	800	
Increased crop productivity	No. of demonstration organized	30	20	30	24	30	26	30	30	30	30	
Increased crop productivity and job creation	No. of field days organized	30	20	30	24	30	26	30	30	30	30	
Enhanced probity, transparency and accountability	Number of farmers benefited from fertilizer distribution	5,000	1,000	5,000	2,500	6,000	3,000	6,000	6,000	6,000	6,000	
Enhanced probity, transparency and accountability	No. of Audit meetings held	4	3	4	3	3	1	3	3	3	3	
Enhanced probity, transparency and accountability	% of Recommendations	100	90	100	70	100	55	100	100	100	100	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
	implemented											
Quality local governance and decentralization	No. of General Assembly meetings held with reports	3	3	3	3	3	1	3	3	3	3	
Improved revenue mobilization and generation	Number of RIAP Prepared and signed	1	1	1	1	1	1	1	1	1	1	
Minimized absenteeism and lateness	Teachers signed attendance book	90	44	90	63	90	65	100	100	100	100	
Improved livelihood of PWDs	Number of disabled persons provided with skill training	90	30	70	35	80	15	90	100	100	120	
Reduced spread of STIs	Number of STIs sensitization programmes organized	2	2	2	2	2	1	2	2	2	2	
Increased access to electricity	% of population with access to electricity	90	60	100	70	100	70	100	100	100	100	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target					
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027		
Prompt response to disaster victims and reduced disaster-risk	Number of disaster victims attended to		5	-	3		-	3		5	5	5	5
Reduced disaster-related risk	Number of disaster-risk education programmes organized with reports	4	2	4	2	4	2	4	4	4	4	4	4

**Table 3: REVENUE PERFORMANCE- IGF ONLY**

ITEM	2022		2023		% Performance as at August, 2023
	Budget	Actual	Budget	Actual as at August	
Property Rate	100,350.00	72,128.54	89,100.00	75,464.00	84.70
Other Rate	1,050.00	-	100.00	-	-
Fees	67,550.00	61,096.00	55,000.00	36,371.40	66.13
Fines	1,000.00	8,260.00	4,000.00	2,000.00	50.00
Licenses	42,825.00	22,795.00	20,000.00	8,280.00	41.40
Land	35,775.00	51,315.48	63,025.00	41,459.00	65.78

Rent	7,000.00		6,000.00	4,156.00	69.27
Investment	100.00		100.00	-	-
<b>Subtotal</b>	<b>255,650.00</b>		<b>237,325.00</b>	<b>167,730.40</b>	<b>70.68</b>
Royalties	40,000.00	30,400.00	62,775.00	40,000.00	63.72
<b>Total</b>	<b>295,650.00</b>	<b>245,995.02</b>	<b>300,100.00</b>	<b>207,730.40</b>	<b>69.22</b>

**Table 4: REVENUE PERFORMANCE- ALL REVENUE SOURCES**

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2021		2022		2023		Actual as at August	% Performance as at August
	Budget	Actual	Budget	Actual	Budget			
IGF	288,750.00	177,824.95	288,750.00	245,995.02	300,000.00	207,730.40	69.2%	
Compensation of Employee	1,867,714.20	2,088,861.48	2,244,915.64	3,371,209.43	4,534,231.57	3,196,148.93	70.5%	
Goods and Services Transfer	48,644.00	24,545.47	99,236.00	18,332.67	56,000.00	14,300.06	25.5%	
Assets Transfer	-	-	25,180.00	0.00	25,180.00	0.00	0.00	
DACF	3,905,997.00	1,243,580.25	4,426,583.44	2,595,024.63	4,540,883.50	1,154,430.24	25.4%	
DACF-RFG	1,187,517.00	895,161.00	764,277.70	264,828.65	1,165,859.00	0.00	0.00	
MAG	111,431.00	81,885.55	150,000.00	24,180.97	32,000.00	32,294.64	100%	
Secondary Cities	-	-	-	-	-	-	-	
Other Transfers (UNICEF)	-	-	25,000.00	12,500.00	25,000.00	12,500.00	50%	
<b>Total</b>	<b>7,410,053.20</b>	<b>4,511,858.70</b>	<b>8,023,942.78</b>	<b>6,532,071.37</b>	<b>10,222,536.01</b>	<b>4,613,248.27</b>	<b>53.2%</b>	

**Table 5: EXPENDITURE PERFORMANCE-ALL SOURCES**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance
Compensation of Employees	1,867,714.20	2,088,861.48	2,244,915.64	15,005.00	21,067.72	8,078.00	38.34%
Goods and Services	48,644.00	24,545.47	99,236.00	168,843.29	230,932.28	202,620.58	87.7%
Assets	-	-	25,180.00	28,020.09	48,000.00	31,350.00	65.3%
<b>Total</b>	<b>1,916,358.20</b>	<b>2,113,406.95</b>	<b>2,369,331.64</b>	<b>211,868.38</b>	<b>300,000.00</b>	<b>242,048.58</b>	<b>80.68%</b>

**Table 6: EXPENDITURE PERFORMANCE-ALL SOURCES**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance
Compensation of Employees	1,885,714.20	2,105,714.20	2,263,559.64	3,386,214.43	2,555,299.29	3,210,806.33	70%
Goods and Services	1,654,309.80	721,843.35	1,728,116.44	1,965,952.80	3,062,625.22	1,289,418.32	43%
Assets	3,860,056.20	1,684,301.15	4,032,266.70	838,314.55	3,046,929.50	342,383.63	12%
<b>Total</b>	<b>7,400,080.20</b>	<b>4,511,858.70</b>	<b>8,023,942.78</b>	<b>6,190,481.78</b>	<b>8,664,854.01</b>	<b>4,842,608.28</b>	<b>56%</b>



## **KEY ACHIEVEMENT IN (2023)**

Some of the Achievements are as follows;

- Completed 5-bedroom DCD Residency at Adwaame (DACF)
- Completed 1 No. 3 unit Classroom Block at Ayimom (DACF)
- Completed 1 No. 3 unit Classroom Block At Botokrom (DACF)
- Reshaped of 10.30km Fetentaa-Nantwikuye (DACF)
- Supplied 20,000 cashew seedlings to 600 farmers within the district
- Procured 45 complete Streetlight Bulbs (LED 15) (IGF)
- Supported Persons with Disability (DACF)
- Completed 1No 3unit Classroom Block at Jinijini: DACF-RFG

**PICTURE 1: DCD' RESIDENCE**

**DCD'S RESIDENCY AT ADWAME-NSAPOR (DACE)**



**PICTURE 2: COMPLETED 1 NO. 3 UNIT CLASS ROOM BLOCK AT AYIMOM**



**PICTURE 3: COMPLETED 1 NO. 3 UNIT CLASSROOM BLOCK AT BOTOKROM**



**PICTURE 4: SUPPORT PERD ACTIVITIES WITH 20,000 CASHEW SEEDINGS:DACF**



**PICTURE 5: PROCURED AND SUPPLIED 45 COMPLETE STREETLIGHT BULBS (LED 150W) IGF**



## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

Management and Administration is the area of affairs responsible for the day-to-day administration of the assembly with the District Co-ordinating Director as the head. The District Co-ordinating Director brings on board all Heads of Departments and Units 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.

## **SUB-PROGRAMME 1.1 General Administration**

### **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.

### **Budget Sub-Programme Description**

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

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

### **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 Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	15	6	15	12	10	10
Annual Performance Report submitted	Annual Report submitted to RCC	1	1	1	1	1	1
Compliance with Procurement procedures	Procurement Plan approved	1	1	1	1	1	1
	Number of Entity Tender Committee meetings	10	4	10	10	10	10
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Procurement of office equipment
Organize official celebrations	
Organize Management meetings	
Internal management of the assembly	
Assets registration	

## **SUB-PROGRAMME 1.2 Finance and Audit**

Budget Sub-Programme Objective

### **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.

### **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), the Public Procurement Act 2016, Act 914, the Local Governance Act (Act 936) and other enactments applicable in the local government services and the internal controls with the District Finance Officer (DFO) and The District Internal Auditor as the heads. With respect to the implementation of controls systems, the district internal auditor and the district finance officer liaise with all departments and units in implementing the external auditors and the audit committee recommendations and also see to the pre-auditing of all financial transactions of the assembly. The number of staff delivering this sub-program is twelve (12) which includes all assistant internal auditors and controller staffs. The beneficiaries of finance and audit are the Assembly and its stakeholders.

The challenges faced with this sub-program include: the inadequacy of resources and logistics to carry out their duties effectively.

### **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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Quarterly audit committee report	Prepare and submit quarterly audit committee report	4	2	4	4	4	4

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Preparation of Financial Reports	
Preparation of Financial Statements	
Pre-auditing of payment vouchers	
Operationalization of audit committee	
Value books procured and issued	



## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Implementation of staff performance management

### **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 among others.

The staff strength of the HR Unit is three (3). 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 and office equipment

### **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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	103	114	114	120	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12

Prepare and implement capacity building plan	Composite training plan approved by	14 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.
	Number of training workshops held	4	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- Preparation of Annual Action Plan
- Preparation of Annual Composite Budget estimates
- Collation of data

### **Budget Sub- Programme Description**

The Planning, Budgeting Coordination and Statistics 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. The Statistical Department also exist to assist in the collation of data for the MMDA. 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.

- i. The Monitoring and Evaluation team under this sub-programme 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.
- ii. Again, in the middle of every year, the budget estimates are revised to meet the current trend of expenditure and stakeholders' consultative meeting is held to revise the rates for the ensuing year.
- iii. A total number of fourteen (14) staff deliver this sub-program, i.e. Eight (8) from the Planning Unit, four (4) from the Budget Unit and two (2) from the Statistics Department.
- iv. The beneficiaries of this sub-program include the Regional Co-ordinating Council (RCC), MLGRD, NDPC, Civil Society Organizations, NGO's and Stakeholders of the Assembly.
- v. 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Composite Annual Action Plan	Composite Action Plan approved by General assembly	30 <sup>th</sup> October	-	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Composite Budget prepared	Composite Budget approved by General assembly	30 <sup>th</sup> October	-	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings	Number of Town Hall meetings organized	3	1	2	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	98%	56%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
Annual statistical workplan	Prepare and implement annual work plan	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Annual Action Plan Preparation	
Composite Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Prepare fee-fixing resolution	
Generation of warrants	
Mid-year Budget Review	
Organization of Social Accountability fora	
Organize DPCU meetings	
Organize Departmental Review meetings at the Zonal Councils.	
Prepare Revenue Improvement Action Plan	
Preparation of Medium-Term Development Plans	
Collation of data	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	2	0	2	2	2	2

The table above 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.

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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.

### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the programs aim 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 the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. The total staff strength of sixteen (16) 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 are delivering this programme.



## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **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

### **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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	6	5	4	4
	Number of school furniture supplied	600	650	1000	1100	1000	1200
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	60	25	60	60	70	80
Improve performance in BECE	% of students with average pass mark	95%	75%	95%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

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

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Botokrom
Monitoring and evaluation of teachers performance	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Ayimom
Supervision of Teaching and Learning	Supply of Dual Desks to schools district wide
Internal management of the Directorate	
Preparation of students for both internal and external examinations	
Preparation of quarterly and Annual reports	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **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.

### **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 inadequate office space 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

### 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 19 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1520	648	2000	2200	2200	2400
	Number of households supplied with mosquito nets	2500	1000	3100	3200	3300	3500
Improve access to Health care delivery	Number of health facilities equipped	4	5	5	6	4	6
Improved environmental sanitation	Number of disposal site created	1	0	1	1	1	1
	Number food vendors tested and certified	607	305	780	800	820	850
	Number of communities sensitized	20	8	14	18	22	24
	Number of clean up exercise organized	8	4	20	25	30	25s
Established sanitation courts	Number of individuals/households prosecuted	0	0	0	10	7	5

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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.

### **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 four (4) 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	85	45	120	125	165	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	376	122	400	420	476	510
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	6	15	15	15	15
	Number of public educations on gov't policies, programs and topical issues	3	2	6	6	8	8

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	



## **SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

The objectives of the Environmental Health and Sanitation Management in Berekum West District Assembly are to accelerate the provision of improved environmental sanitation to the doorsteps of the public and ensure the effective and efficient management of both solid and liquid waste operations within the Berekum west district.

### **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, 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 twelve (12) 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	1	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	98%	70%	100%	100%	100%	100%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	43	15	20	16	12	15
	Number of cases apprehended	23	0	10	12	10	10
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	2	4	4	4	4
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	3	2	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	8	12	12	12	12
Official reports written	Number of quarterly reports	4	2	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 Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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

### **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 the district 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.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **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 five (5). 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 and inadequate logistics for effective functioning.

### **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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organizing planning education in communities	No. of meetings held and sign minutes and appointment letters	4	2	4	4	4	4
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	3	4	6	8	8	6
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	12	8	12	12	12	12
Administration of development control	Reports on site visits	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Preparation of local plans/planning schemes	
Planning education	
Organisation of statutory and technical sub-committee meetings	
Property Valuation	
Street Naming and Property Addressing system	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

The objectives of infrastructure development for 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
- Facilitation of adequate and wholesome supply of potable water

### **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 are the Assembly, Stakeholders and RCC. The Works Department has total strength of ten (10). 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.

### **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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15km	10.3km	35km	38km	40km	40km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	250	80	350	400	430	470
	Number of boreholes drilled mechanized	3	0	6	4	6	5
	Number of communities with portable water	18	18	20	24	24	24

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of DCD and Staff bungalow
	Drilling and Mechanized boreholes



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

Economic Development under Berekum West District comprises departments that offer services to improve the living conditions of the people in terms of the movement of goods and services. The Business Advisory Centre (BAC) under the Department of Trade, Tourism & Industry offers advice to people who want to set up their own business and also gives counseling to them.

Agricultural Development is also a department that gives farmers within the district the needed methodologies to get higher yields and prevent post-harvest losses to food crops.

## **SUB-PROGRAMME 4.1 Agricultural Services and Management**

### **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.

### **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 twelve (12) 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.

### 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	22	17	25	30	30	45
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	5,816	20,000	30,000	35,000	40,000	45,000
	Number of farmers benefited	800	600	1000	1200	1250	1300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	0	0	8	12	15	18

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	Nursery of 50,000.00 Seedling under Planting for Food and Rural Development
Assisting and participating in on-farm adaptive research.	
Advising and encouraging crop development through nursery propagation.	

## **PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **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

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **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

#### **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 four (4) 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 inadequate logistics for proper functioning of the department.

### **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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education campaign	No. of Sensitization programs organized	4	2	4	4	4	4
Adequate response to disaster victims	No. of quarterly relief Items provided	4	0	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	2	0	2	2	2	2
Report Writing	Quarterly reports	4	2	4	4	4	4
	Annual reports	1	1	1	1	1	1

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Berekum West District Assembly

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of 1 No. 5 Bedroom DCD's residency at Adwame			260,434.00	60,000.00	200,434.00	200,434.00	0.00	0.00	0.00
		Construction of 1No. 3Unit classroom block at Ayimom			143,576.00	104,300.00	39,276.00	39,276.00	0.00	0.00	0.00
		Completion of 1No. police Station at Nanasuano			382,422.50	58,340.00	324,082.50	324,082.50	0.00	0.00	0.00
		Construction of 1 No. 3-Unit Classroom Block with Staff common room, Office and Store at Domfete			412,237.00	0.00	412,237.00	412,237.00	0.00	0.00	0.00
		Construction of 40-Unit stalls at Jamdede			470,500.60	0.00	470,500.60	470,500.60	0.00	0.00	0.00

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 1 no. -2unit classroom Block R/C KG		DACF-RFG	300,000.00	
	Construct 1No.-3-Unit Classroom Block with auxiliary facilities		DACF-RFG	350,000.00	
	Construct 2No. Toilet and 2No. Urinal at the GHS & GES Offices		DACF	90,000.00	
	Drilling and mechanize borehole		DACF-RFG	73,541.00	
	Supply of 400 No. low Tension Treated wooden Electricity Poles procured		DACF-RFG	400,000.00	



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,816,383		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,238,668	0		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	728,434		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	380,329		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	476,501		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	59,000		
300105 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	331,923		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	18,000		
320204 11.b increase no of cities & settmts implng integrated DRRP	0	78,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,334,060		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,497,587		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	22,133		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	253,979		
620104 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	168,798		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	73,541		
<b>Grand Total ¢</b>	<b>11,238,668</b>	<b>11,238,668</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>318 01 01 001 27</b>		<b>11,238,667.60</b>	<b>0.00</b>	<b>4,619,300.63</b>	<b>4,619,300.63</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
<b>Property income [GFS]</b>		84,573.00	0.00	75,464.00	75,464.00
1412022	Property Rate	84,473.00	0.00	75,464.00	75,464.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
<b>Sales of goods and services</b>		60,000.00	0.00	70,562.40	70,562.40
1422020	Commercial Vehicles	0.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	0.00	0.00	0.00	0.00
1423001	Markets Tolls	6,000.00	0.00	36,371.00	36,371.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	8,500.00	0.00	5,520.00	5,520.00
1423010	Export of Commodities	25,000.00	0.00	20,357.00	20,357.00
1423011	Marriage Registration	2,000.00	0.00	500.00	500.00
1423014	Dislodging Fees	1,000.00	0.00	500.00	500.00
1423020	Professional Fees	0.00	0.00	0.00	0.00
1423078	Business registration	9,250.00	0.00	4,614.40	4,614.40
1423086	Vehicle Stickers for Embossment	2,250.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	0.00	0.00	0.00	0.00
1423166	ECG and EEG	0.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	2,700.00	2,700.00
1423607	Registration of Birth	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
<b>Fines, penalties, and forfeits</b>		2,500.00	0.00	2,000.00	2,000.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,500.00	0.00	2,000.00	2,000.00
<i>Output</i> 0005 LICENSES					
<b>Sales of goods and services</b>		18,000.00	0.00	8,280.00	8,280.00
1422001	Breweries/Distilleries	100.00	0.00	0.00	0.00
1422002	Herbalist License	100.00	0.00	0.00	0.00
1422003	Hawkers License	250.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	850.00	850.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	2,210.00	2,210.00
1422012	Kiosk License	1,600.00	0.00	500.00	500.00
1422013	Sand and Stone Dealers Licence	100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	0.00	2,500.00	2,500.00
1422016	Lottery Business	300.00	0.00	0.00	0.00
1422017	Hotel Services	0.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	750.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>	<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422019 Timber Products	200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	100.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422026 Private Health Facilities	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	0.00	0.00	0.00	0.00
1422033 Stores	3,100.00	0.00	2,220.00	2,220.00
1422038 Dress Makers/Tailor Services	0.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	0.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	100.00	0.00	0.00	0.00
1422057 Private Schools	400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	100.00	0.00	0.00	0.00
1422075 Chain Saw Operator	100.00	0.00	0.00	0.00
1422087 Hunting Licence	0.00	0.00	0.00	0.00
1422092 Residence Permit	0.00	0.00	0.00	0.00
1422109 Restaurant License	0.00	0.00	0.00	0.00
1422111 Abattior	0.00	0.00	0.00	0.00
1422114 Butchers license	0.00	0.00	0.00	0.00
<b>Output 0006 LANDS</b>				
<b>Property income [GFS]</b>	72,013.75	0.00	40,000.00	40,000.00
1412003 Stool Land Revenue	64,513.75	0.00	40,000.00	40,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	2,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	57,508.25	0.00	41,459.00	41,459.00
1422154 Sale of Building Permit Jacket	5,500.00	0.00	4,480.00	4,480.00
1422155 Registration fee	2,000.00	0.00	1,140.00	1,140.00
1422157 Building Plans / Permit	50,008.25	0.00	35,839.00	35,839.00
<b>Output 0007 FINES</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0008 RENT</b>				
<b>Property income [GFS]</b>	5,405.00	0.00	4,156.00	4,156.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	3,000.00	3,000.00
1415052 Market and Stores Rental	2,405.00	0.00	1,156.00	1,156.00
<b>Output 0009 GRANT</b>				
<b>From foreign governments(Current)</b>	25,000.00	0.00	12,500.00	12,500.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	12,500.00	12,500.00
<b>From foreign governments(Current)</b>	10,913,667.60	0.00	4,364,879.23	4,364,879.23

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	4,785,738.00	0.00	3,196,148.93	3,196,148.93
1331002	DACF - Assembly	4,184,888.60	0.00	792,954.75	792,954.75
1331003	DACF - MP	403,000.00	0.00	361,475.49	361,475.49
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	14,300.06	14,300.06
1331011	District Development Facility	1,446,541.00	0.00	0.00	0.00
<b>Grand Total</b>		11,238,667.60	0.00	4,619,300.63	4,619,300.63

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,238,668	11,286,832	11,351,054
<b>Management and Administration</b>	0	0	0	6,150,443	6,198,606	6,211,947
	0	0	0	4,801,238	4,849,095	4,849,250
	0	0	0	217,000	217,306	219,170
	0	0	0	403,000	403,000	407,030
	0	0	0	729,205	729,205	736,497
<b>Social Services Delivery</b>	0	0	0	2,942,497	2,942,497	2,971,922
	0	0	0	20,000	20,000	20,200
	0	0	0	17,000	17,000	17,170
	0	0	0	1,804,700	1,804,700	1,822,747
	0	0	0	102,798	102,798	103,825
	0	0	0	25,000	25,000	25,250
	0	0	0	973,000	973,000	982,730
<b>Infrastructure Delivery and Management</b>	0	0	0	1,229,898	1,229,898	1,242,197
	0	0	0	33,000	33,000	33,330
	0	0	0	124,000	124,000	125,240
	0	0	0	599,357	599,357	605,351
	0	0	0	473,541	473,541	478,276
<b>Economic Development</b>	0	0	0	856,830	856,830	865,398
	0	0	0	25,000	25,000	25,250
	0	0	0	1,000	1,000	1,010
	0	0	0	830,830	830,830	839,138
<b>Environmental and Sanitation Management</b>	0	0	0	59,000	59,000	59,590
	0	0	0	1,000	1,000	1,010
	0	0	0	58,000	58,000	58,580
<b>Grand Total</b>	0	0	0	11,238,668	11,286,832	11,351,054

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	11,238,668	11,286,832	11,351,054
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,150,443</b>	<b>6,198,606</b>	<b>6,211,947</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100,443</b>	<b>6,148,606</b>	<b>6,161,447</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,816,383</b>	<b>4,864,547</b>	<b>4,864,547</b>
211 Wages and salaries [GFS]	0	0	0	4,816,383	4,864,547	4,864,547
21110 Established Position	0	0	0	4,785,738	4,833,595	4,833,595
21111 Wages and salaries in cash [GFS]	0	0	0	30,645	30,951	30,951
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,269,060</b>	<b>1,269,060</b>	<b>1,281,750</b>
221 Use of goods and services	0	0	0	1,269,060	1,269,060	1,281,750
22101 Materials - Office Supplies	0	0	0	353,500	353,500	357,035
22102 Utilities	0	0	0	29,000	29,000	29,290
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	358,230	358,230	361,812
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	121,247	121,247	122,459
22108 Consulting Services	0	0	0	12,125	12,125	12,246
22109 Special Services	0	0	0	62,000	62,000	62,620
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	175,458	175,458	177,212
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,942,497</b>	<b>2,942,497</b>	<b>2,971,922</b>
<b>SP2.1 Education, youth &amp; Sports Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,497,587</b>	<b>2,497,587</b>	<b>2,522,563</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,000</b>	<b>507,000</b>	<b>512,070</b>
221 Use of goods and services	0	0	0	507,000	507,000	512,070
22101 Materials - Office Supplies	0	0	0	408,000	408,000	412,080
22109 Special Services	0	0	0	95,000	95,000	95,950
22112 Emergency Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
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

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,975,587	1,975,587	1,995,343
311 Fixed assets	0	0	0	1,975,587	1,975,587	1,995,343
31112 Nonresidential buildings	0	0	0	1,651,505	1,651,505	1,668,020
31122 Other machinery and equipment	0	0	0	324,083	324,083	327,323
<b>SP2.2 Public Health Services and Management</b>	0	0	0	22,133	22,133	22,354
<b>22 Use of goods and services</b>	0	0	0	22,133	22,133	22,354
221 Use of goods and services	0	0	0	22,133	22,133	22,354
22107 Training - Seminars - Conferences	0	0	0	22,133	22,133	22,354
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	168,798	168,798	170,485
<b>22 Use of goods and services</b>	0	0	0	68,798	68,798	69,485
221 Use of goods and services	0	0	0	68,798	68,798	69,485
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	37,798	37,798	38,175
22112 Emergency Services	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	253,979	253,979	256,519
<b>22 Use of goods and services</b>	0	0	0	253,979	253,979	256,519
221 Use of goods and services	0	0	0	253,979	253,979	256,519
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	203,979	203,979	206,019
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	1,229,898	1,229,898	1,242,197
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	624,000	624,000	630,240
<b>22 Use of goods and services</b>	0	0	0	624,000	624,000	630,240
221 Use of goods and services	0	0	0	624,000	624,000	630,240
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22106 Repairs - Maintenance	0	0	0	500,000	500,000	505,000
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	605,898	605,898	611,957
<b>22 Use of goods and services</b>	0	0	0	131,923	131,923	133,243
221 Use of goods and services	0	0	0	131,923	131,923	133,243
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	93,923	93,923	94,863
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	473,975	473,975	478,715
311 Fixed assets	0	0	0	473,975	473,975	478,715
31111 Dwellings	0	0	0	200,434	200,434	202,438
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	73,541	73,541	74,276
<b>Economic Development</b>	0	0	0	856,830	856,830	865,398
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	476,501	476,501	481,266
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	470,501	470,501	475,206
311 Fixed assets	0	0	0	470,501	470,501	475,206
31113 Other structures	0	0	0	470,501	470,501	475,206
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	380,329	380,329	384,132
<b>22 Use of goods and services</b>	0	0	0	380,329	380,329	384,132
221 Use of goods and services	0	0	0	380,329	380,329	384,132
22101 Materials - Office Supplies	0	0	0	154,329	154,329	155,872
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
22109 Special Services	0	0	0	125,000	125,000	126,250
<b>Environmental and Sanitation Management</b>	0	0	0	59,000	59,000	59,590
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	59,000	59,000	59,590
<b>22 Use of goods and services</b>	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	4,000	4,000	4,040
<b>Grand Total</b>	0	0	0	11,238,668	11,286,832	11,351,054



**2024 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Berekum West District Assembly- Jimlilni	4,785,738	2,322,069	2,196,522	9,304,329	30,645	329,355	0	360,000	0	0	748,000	723,541	1,471,541	11,238,668
Management and Administration	4,785,738	1,147,705	0	5,933,443	30,645	186,355	0	217,000	0	0	0	0	0	6,150,443
Central Administration	4,785,738	1,147,705	0	5,933,443	30,645	186,355	0	217,000	0	0	0	0	0	6,150,443
Administration (Assembly Office)	4,785,738	1,147,705	0	5,933,443	30,645	186,355	0	217,000	0	0	0	0	0	6,150,443
Social Services Delivery	0	499,112	1,325,587	1,824,700	0	17,000	0	17,000	0	0	348,000	650,000	998,000	2,942,697
Education, Youth and Sports	0	199,000	1,325,587	1,524,587	0	0	0	0	0	0	323,000	650,000	973,000	2,497,587
Office of Departmental Head	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	65,000
Education	0	134,000	1,325,587	1,459,587	0	0	0	0	0	0	323,000	650,000	973,000	2,432,587
Health	0	269,112	0	269,112	0	7,000	0	7,000	0	0	0	0	0	276,112
Office of District Medical Officer of Health	0	22,133	0	22,133	0	0	0	0	0	0	0	0	0	22,133
Environmental Health Unit	0	246,979	0	246,979	0	7,000	0	7,000	0	0	0	0	0	253,979
Social Welfare & Community Development	0	31,000	0	31,000	0	10,000	0	10,000	0	0	25,000	0	25,000	168,798
Social Welfare	0	10,000	0	10,000	0	0	0	0	0	0	25,000	0	25,000	137,798
Community Development	0	21,000	0	21,000	0	10,000	0	10,000	0	0	0	0	0	31,000
Infrastructure Delivery and Management	0	231,923	400,434	632,357	0	124,000	0	124,000	0	0	400,000	73,541	473,541	1,229,898
Physical Planning	0	95,000	0	95,000	0	1,000	0	1,000	0	0	0	0	0	96,000
Office of Departmental Head	0	17,000	0	17,000	0	1,000	0	1,000	0	0	0	0	0	18,000
Town and Country Planning	0	78,000	0	78,000	0	0	0	0	0	0	0	0	0	78,000
Works	0	136,923	400,434	537,357	0	123,000	0	123,000	0	0	400,000	73,541	473,541	1,133,898
Public Works	0	65,000	200,434	265,434	0	63,000	0	63,000	0	0	400,000	0	400,000	728,434
Water	0	0	0	0	0	0	0	0	0	0	73,541	0	73,541	73,541
Feeder Roads	0	71,923	200,000	271,923	0	60,000	0	60,000	0	0	0	0	0	331,923
Economic Development	0	385,329	470,501	855,830	0	1,000	0	1,000	0	0	0	0	0	856,830
Agriculture	0	379,329	0	379,329	0	1,000	0	1,000	0	0	0	0	0	380,329
Trade, Industry and Tourism	0	379,329	0	379,329	0	1,000	0	1,000	0	0	0	0	0	380,329
Office of Departmental Head	0	6,000	470,501	476,501	0	0	0	0	0	0	0	0	0	476,501
Office of Departmental Head	0	6,000	470,501	476,501	0	0	0	0	0	0	0	0	0	476,501

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Environmental and Sanitation Management	0	58,000	0	58,000	0	1,000	0	1,000	0	0	0	0	0	0	59,000
Disaster Prevention	0	58,000	0	58,000	0	1,000	0	1,000	0	0	0	0	0	0	59,000
	0	58,000	0	58,000	0	1,000	0	1,000	0	0	0	0	0	0	59,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			4,801,238
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				
<b>Compensation of employees [GFS]</b>						<b>4,785,738</b>
Objective	000000	Compensation of Employees				4,785,738
Program	91001	Management and Administration				4,785,738
Sub-Program	91001001	SP1.1: General Administration				4,785,738
Operation	000000		0.0	0.0	0.0	4,785,738
Wages and salaries [GFS]						4,785,738
2111001 Established Post						4,785,738
<b>Use of goods and services</b>						<b>15,500</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				15,500
Program	91001	Management and Administration				15,500
Sub-Program	91001001	SP1.1: General Administration				15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,500
Use of goods and services						15,500
2210111 Other Office Materials and Consumables						15,500

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	217,000		
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							
<b>Compensation of employees [GFS]</b>							<b>30,645</b>		
Objective	000000	Compensation of Employees					30,645		
Program	91001	Management and Administration					30,645		
Sub-Program	91001001	SP1.1: General Administration					30,645		
Operation	000000		0.0	0.0	0.0		30,645		
Wages and salaries [GFS]							30,645		
2111102 Monthly paid and casual labour							30,645		
<b>Use of goods and services</b>							<b>171,355</b>		
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					171,355		
Program	91001	Management and Administration					171,355		
Sub-Program	91001001	SP1.1: General Administration					171,355		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	108,125
Use of goods and services							108,125		
2210103 Refreshment Items							10,000		
2210201 Electricity charges							13,000		
2210203 Telecommunications							4,000		
2210505 Running Cost - Official Vehicles							20,000		
2210509 Other Travel and Transportation							15,000		
2210709 Seminars/Conferences/Workshops - Domestic							14,000		
2210710 Staff Development							5,000		
2210804 Contract appointments							12,125		
2211101 Bank Charges							1,500		
2211201 Field Operations							2,000		
2211202 Refurbishment Contingency							6,500		
2211204 Security Forces Contingency (election)							5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	19,130
Use of goods and services							19,130		
2210511 Local travel cost							19,130		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
2210711 Public Education and Sensitization							2,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	15,000
Use of goods and services							15,000		
2210122 Value Books							5,000		
2210623 Maintenance of Office Equipment							10,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	11,100
Use of goods and services							11,100		
2210505 Running Cost - Official Vehicles							11,100		

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2211202 Refurbishment Contingency						1,000
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
2210502 Maintenance and Repairs - Official Vehicles						15,000

**Other expense** 15,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				15,000
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Program	91001	Management and Administration				15,000
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Sub-Program	91001001	SP1.1: General Administration				15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
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Miscellaneous other expense						15,000
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2821009 Donations						15,000
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			403,000
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** 403,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				403,000
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Program	91001	Management and Administration				403,000
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Sub-Program	91001001	SP1.1: General Administration				403,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	403,000
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Use of goods and services						403,000
2210108 Construction Material						100,000
2210110 Specialised Stock						100,000
2210117 Teaching and Learning Materials						103,000
2210617 Street Lights/Traffic Lights						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			729,205
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				

<b>Use of goods and services</b>						<b>729,205</b>
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				729,205
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Program	91001	Management and Administration				729,205
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Sub-Program	91001001	SP1.1: General Administration				679,205
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	516,205
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Use of goods and services						516,205
	2210103	Refreshment Items				20,000
	2210203	Telecommunications				12,000
	2210402	Residential Accommodations				25,000
	2210505	Running Cost - Official Vehicles				130,000
	2210509	Other Travel and Transportation				80,000
	2210710	Staff Development				75,247
	2210904	Substructure Allowances				27,000
	2211101	Bank Charges				1,000
	2211201	Field Operations				15,000
	2211202	Refurbishment Contingency				70,258
	2211204	Security Forces Contingency (election)				60,700

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
	2210711	Public Education and Sensitization				25,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210623	Maintenance of Office Equipment				20,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
	2210505	Running Cost - Official Vehicles				50,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
	2210904	Substructure Allowances				35,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
	2211202	Refurbishment Contingency				15,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000
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Use of goods and services						18,000
	2210502	Maintenance and Repairs - Official Vehicles				18,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000

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*Total Cost Centre* 6,150,443

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>65,000</b>
Function Code	70980	Education n.e.c					
Organisation	3180301001	Berekum West District Assembly- Jinijini Education, Youth and Sports Office of Departmental Head Central Administration Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>50,000</b>
Program	91006	Social Services Delivery					<b>50,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>50,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210117 Teaching and Learning Materials							<b>50,000</b>
<b>Other expense</b>							<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>15,000</b>
Program	91006	Social Services Delivery					<b>15,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>15,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>
2821008 Awards and Rewards							<b>15,000</b>
<b>Total Cost Centre</b>							<b>65,000</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,459,587
Function Code	70911	Pre-primary education						
Organisation	3180302001	Berekum West District Assembly- Jinijini Education, Youth and Sports Education Kindergarten Bono						
Location Code	0712001	Berekum West District - Jinijini						
<b>Use of goods and services</b>							<b>134,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						134,000
Program	91006	Social Services Delivery						134,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						134,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	134,000
Use of goods and services							134,000	
2210108 Construction Material							35,000	
2210902 Official Celebrations							95,000	
2211201 Field Operations							4,000	
<b>Non Financial Assets</b>							<b>1,325,587</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,325,587
Program	91006	Social Services Delivery						1,325,587
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,325,587
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	1,325,587
Fixed assets							1,325,587	
3111253 WIP - Health Centres							90,000	
3111256 WIP - School Buildings							911,505	
3112216 Security Equipment							324,083	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	973,000
Function Code	70911	Pre-primary education						
Organisation	3180302001	Berekum West District Assembly- Jinijini Education, Youth and Sports Education Kindergarten Bono						
Location Code	0712001	Berekum West District - Jinijini						
<b>Use of goods and services</b>							<b>323,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						323,000
Program	91006	Social Services Delivery						323,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						323,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	323,000
Use of goods and services							323,000	
2210117 Teaching and Learning Materials							323,000	
<b>Non Financial Assets</b>							<b>650,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						650,000
Program	91006	Social Services Delivery						650,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						650,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	650,000
Fixed assets							650,000	
3111205 School Buildings							650,000	
<b>Total Cost Centre</b>							<b>2,432,587</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			22,133	
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					
<b>Use of goods and services</b>						<b>22,133</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				22,133	
Program	91006	Social Services Delivery				22,133	
Sub-Program	91006002	SP2.2 Public Health Services and Management				22,133	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	22,133
Use of goods and services						22,133	
2210709 Seminars/Conferences/Workshops - Domestic						22,133	
<b>Total Cost Centre</b>						<b>22,133</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70740	Public health services					
Organisation	3180402001	Berekum West District Assembly- Jinijini_Health_Environmental Health Unit_Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					7,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210111 Other Office Materials and Consumables							1,000
2210116 Chemicals and Consumables							1,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				246,979
Function Code	70740	Public health services					
Organisation	3180402001	Berekum West District Assembly- Jinijini_Health_Environmental Health Unit_Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>246,979</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					246,979
Program	91006	Social Services Delivery					246,979
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					246,979
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		89,489
Use of goods and services							89,489
2210116 Chemicals and Consumables							18,000
2210205 Sanitation Charges							46,489
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		57,491
Use of goods and services							57,491
2210205 Sanitation Charges							57,491
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210205 Sanitation Charges							100,000
<b>Total Cost Centre</b>							<b>253,979</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	318060001	Berekum West District Assembly- Jinijini_Agriculture_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Use of goods and services</b>	<b>25,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000	
Program	91008	Economic Development			25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2210111	Other Office Materials and Consumables			5,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs		
Organisation	318060001	Berekum West District Assembly- Jinijini_Agriculture_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>354,329</b>
Function Code	70421	Agriculture cs					
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>354,329</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>354,329</b>
Program	91008	Economic Development					<b>354,329</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>354,329</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	<b>125,000</b>
Use of goods and services							<b>125,000</b>
2210902 Official Celebrations							<b>125,000</b>
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>
2210711 Public Education and Sensitization							<b>8,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	<b>149,329</b>
Use of goods and services							<b>149,329</b>
2210110 Specialised Stock							<b>149,329</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	<b>72,000</b>
Use of goods and services							<b>72,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>72,000</b>
<b>Total Cost Centre</b>							<b>380,329</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3180701001	Berekum West District Assembly- Jinijini Physical Planning Office of Departmental Head Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210111	Other Office Materials and Consumables			4,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2211201	Field Operations			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3180701001	Berekum West District Assembly- Jinijini Physical Planning Office of Departmental Head Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210111	Other Office Materials and Consumables			1,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3180701001	Berekum West District Assembly- Jinijini Physical Planning Office of Departmental Head Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			2,000	
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

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>78,000</b>
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				
<b>Use of goods and services</b>						<b>78,000</b>
Objective	320204	11.b increase no of cities & settmts impling integrated DRRP				<b>78,000</b>
Program	91007	Infrastructure Delivery and Management				<b>78,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>78,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>78,000</b>
Use of goods and services						<b>78,000</b>
2210108 Construction Material						<b>23,000</b>
2211201 Field Operations						<b>55,000</b>
<b>Total Cost Centre</b>						<b>78,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	620104	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	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	12607		<i>Total By Fund Source</i>			102,798
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				
<b>Use of goods and services</b>						<b>2,798</b>
Objective	620104	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss				2,798
Program	91006	Social Services Delivery				2,798
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,798
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,798
Use of goods and services						2,798
2210709 Seminars/Conferences/Workshops - Domestic						2,798

						Amount (GH¢)
<b>Other expense</b>						<b>100,000</b>
Objective	620104	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						50,000
2821010 Contributions						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			<b>25,000</b>
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				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				<b>25,000</b>
Program	91006	Social Services Delivery				<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>25,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
	2210111	Other Office Materials and Consumables				<b>5,000</b>
	2210203	Telecommunications				<b>2,000</b>
	2210509	Other Travel and Transportation				<b>7,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>11,000</b>
<b>Total Cost Centre</b>						<b>137,798</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	20,000	
Organisation	3180803001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Community Development Bono		
Location Code	0712001	Berekum West District - Jinijini		

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000
2210711	Public Education and Sensitization	7,000
2211201	Field Operations	7,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	10,000	
Organisation	3180803001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Community Development Bono		
Location Code	0712001	Berekum West District - Jinijini		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	1,000	
Organisation	3180803001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Community Development Bono		
Location Code	0712001	Berekum West District - Jinijini		

			<b>Use of goods and services</b>		<b>1,000</b>
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

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

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*Total Cost Centre*

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	63,000
Function Code	70610	Housing development		
Organisation	3181002001	Berekum West District Assembly- Jinijini_Works_Public Works_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Use of goods and services</b>	<b>63,000</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			63,000	
Program	91007	Infrastructure Delivery and Management			63,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			63,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	63,000
Use of goods and services					63,000	
2210108 Construction Material					3,000	
2210617 Street Lights/Traffic Lights					60,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	265,434
Function Code	70610	Housing development		
Organisation	3181002001	Berekum West District Assembly- Jinijini_Works_Public Works_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Use of goods and services</b>	<b>65,000</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			65,000	
Program	91007	Infrastructure Delivery and Management			65,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			65,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
2210108 Construction Material					25,000	
2210617 Street Lights/Traffic Lights					40,000	

				<b>Non Financial Assets</b>	<b>200,434</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			200,434	
Program	91007	Infrastructure Delivery and Management			200,434	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,434	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,434
Fixed assets					200,434	
3111153 WIP - Bungalows/Flat					200,434	

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>
Function Code	70610	Housing development					<b>400,000</b>
Organisation	3181002001	Berekum West District Assembly- Jinijini_Works_Public Works_Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>400,000</b>
Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy services.					<b>400,000</b>
Program	91007	Infrastructure Delivery and Management					<b>400,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>400,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0
<b>Use of goods and services</b>							<b>400,000</b>
2210617 Street Lights/Traffic Lights							<b>400,000</b>
<i><b>Total Cost Centre</b></i>							<b>728,434</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>73,541</b>
Function Code	70630	Water supply					
Organisation	3181003001	Berekum West District Assembly- Jinijini_Works_Water_Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Non Financial Assets</b>						<b>73,541</b>	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					<b>73,541</b>
Program	91007	Infrastructure Delivery and Management					<b>73,541</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>73,541</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	<b>73,541</b>	
Fixed assets						<b>73,541</b>	
3113110 Water Systems						<b>73,541</b>	
<b>Total Cost Centre</b>						<b>73,541</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	18,000
Organisation	3181004001	Berekum West District Assembly- Jinijini Works Feeder Roads Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	18,000
Objective	300105	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210111	Other Office Materials and Consumables		7,000
2210511	Local travel cost		4,000
2210709	Seminars/Conferences/Workshops - Domestic		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	60,000
Organisation	3181004001	Berekum West District Assembly- Jinijini Works Feeder Roads Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	60,000
Objective	300105	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210617	Street Lights/Traffic Lights		60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>253,923</b>
Function Code	70451	Road transport						
Organisation	3181004001	Berekum West District Assembly- Jinijini_Works_Feeder Roads_Bono						
Location Code	0712001	Berekum West District - Jinijini						
<b>Use of goods and services</b>							<b>53,923</b>	
Objective	300105	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars						<b>53,923</b>
Program	91007	Infrastructure Delivery and Management						<b>53,923</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>53,923</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>53,923</b>
Use of goods and services							<b>53,923</b>	
2210108 Construction Material							<b>20,000</b>	
2210617 Street Lights/Traffic Lights							<b>33,923</b>	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	300105	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars						<b>200,000</b>
Program	91007	Infrastructure Delivery and Management						<b>200,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>200,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>200,000</b>
Fixed assets							<b>200,000</b>	
3111308 Feeder Roads							<b>200,000</b>	
<b>Total Cost Centre</b>							<b>331,923</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>476,501</b>	
Organisation	3181101001	Berekum West District Assembly- Jinijini Trade, Industry and Tourism Office of Departmental Head Bono						
Location Code	0712001	Berekum West District - Jinijini						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					<b>6,000</b>	
Program	91008	Economic Development					<b>6,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>6,000</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>3,000</b>	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>3,000</b>	
<b>Non Financial Assets</b>							<b>470,501</b>	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					<b>470,501</b>	
Program	91008	Economic Development					<b>470,501</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>470,501</b>	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>470,501</b>
Fixed assets							<b>470,501</b>	
3111304 Markets							<b>470,501</b>	
<b>Total Cost Centre</b>							<b>476,501</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
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					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2211203 Emergency Works							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				58,000
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					
<b>Use of goods and services</b>							<b>58,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					58,000
Program	91009	Environmental and Sanitation Management					58,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					58,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		53,000
Use of goods and services							53,000
2210610 Maintenance of Drains							50,000
2211203 Emergency Works							3,000
<b>Total Cost Centre</b>							<b>59,000</b>
<b>Total Vote</b>							<b>11,238,668</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /GF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Berekum West District Assembly- Jinjini	4,785,738	2,322,069	2,196,522	9,304,329	30,645	329,355	0	360,000	0	0	0	0	748,000	723,541	1,471,541	11,238,668	
Management and Administration	4,785,738	1,147,705	0	5,933,443	30,645	186,355	0	217,000	0	0	0	0	0	0	0	6,150,443	
SP1.1: General Administration	4,785,738	1,097,705	0	5,883,443	30,645	186,355	0	217,000	0	0	0	0	0	0	0	6,100,443	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	
Social Services Delivery	0	499,112	1,325,587	1,824,700	0	17,000	0	17,000	0	0	0	0	348,000	650,000	998,000	2,942,497	
SP2.1: Education, Youth & Sports Services	0	199,000	1,325,587	1,524,587	0	0	0	0	0	0	0	0	323,000	650,000	973,000	2,497,587	
SP2.2: Public Health Services and Management	0	22,133	0	22,133	0	0	0	0	0	0	0	0	0	0	0	22,133	
SP2.3: Social Welfare and Community Development	0	31,000	0	31,000	0	10,000	0	10,000	0	0	0	0	25,000	0	25,000	168,798	
SP2.5: Environmental Health and Sanitation Services	0	246,979	0	246,979	0	7,000	0	7,000	0	0	0	0	0	0	0	253,979	
Infrastructure Delivery and Management	0	231,923	400,434	632,357	0	124,000	0	124,000	0	0	0	0	400,000	73,541	473,541	1,229,898	
SP3.1: Physical and Spatial Planning Development	0	160,000	0	160,000	0	64,000	0	64,000	0	0	0	0	400,000	0	400,000	624,000	
SP3.2: Public Works, Rural Housing and Water Management	0	71,923	400,434	472,357	0	60,000	0	60,000	0	0	0	0	73,541	73,541	605,898		
Economic Development	0	385,329	470,501	855,830	0	1,000	0	1,000	0	0	0	0	0	0	0	856,830	
SP4.1: Trade, Tourism and Industrial Development	0	6,000	470,501	476,501	0	0	0	0	0	0	0	0	0	0	0	476,501	
SP4.2: Agricultural Services and Management	0	379,329	0	379,329	0	1,000	0	1,000	0	0	0	0	0	0	0	380,329	
Environmental and Sanitation Management	0	58,000	0	58,000	0	1,000	0	1,000	0	0	0	0	0	0	0	59,000	
SP5.1: Disaster Prevention and Management	0	58,000	0	58,000	0	1,000	0	1,000	0	0	0	0	0	0	0	59,000	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Berekum West District Assembly- Jinijini</b>	6,422,285	6,422,285	6,486,508
1_No Poverty	168,798	168,798	170,485
11_Sustainable Cities and Communities	427,923	427,923	432,203
13_Climate Action	59,000	59,000	59,590
16_Peace, Justice, and Strong Institutions	1,334,060	1,334,060	1,347,400
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	380,329	380,329	384,132
3_Good Health and Well-Being	22,133	22,133	22,354
4_ Quality Education	2,497,587	2,497,587	2,522,563
6_Clean Water and Sanitation	327,520	327,520	330,795
7_Affordable and Clean Energy	728,434	728,434	735,718
8_ Decent Work and Economic Growth	476,501	476,501	481,266
<b>Grand Total</b>	0	0	0
	6,422,285	6,422,285	6,486,508

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Berekum West District Assembly- Jinijini</b>	0	0	0	6,422,285	6,422,285	6,486,508
<b>9101 - Generic Operations</b>	0	0	0	1,439,060	1,439,060	1,453,450
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,082,830	1,082,830	1,093,658
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	19,130	19,130	19,321
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	32,000	32,000	32,320
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	35,000	35,000	35,350
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	125,000	125,000	126,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	61,100	61,100	61,711
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	16,000	16,000	16,160
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	33,000	33,000	33,330
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	476,501	476,501	481,266
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,000	3,000	3,030
910202 - Trade Development and Promotion	0	0	0	473,501	473,501	478,236
<b>9103 - AGRICULTURE</b>	0	0	0	230,329	230,329	232,632
910301 - Extension Services	0	0	0	8,000	8,000	8,080
910304 - Agricultural Research and Demonstration Farms	0	0	0	149,329	149,329	150,822
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	73,000	73,000	73,730
<b>9104 - EDUCATION</b>	0	0	0	2,497,587	2,497,587	2,522,563
910402 - Supervision and inspection of Education Delivery	0	0	0	457,000	457,000	461,570
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,040,587	2,040,587	2,060,993
<b>9105 - HEALTH</b>	0	0	0	22,133	22,133	22,354
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,133	22,133	22,354
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	168,798	168,798	170,485
910601 - Social intervention programmes	0	0	0	102,798	102,798	103,825
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	31,000	31,000	31,310
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250

## *Expenditure by Operation Broad Category and Standardised Operation*

*In GH¢*

<i>MMDA and Standardised Operation</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	54,000	54,000	54,540
910701 - Disaster management	0	0	0	54,000	54,000	54,540
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	253,979	253,979	256,519
910901 - Environmental sanitation Management	0	0	0	96,489	96,489	97,453
910902 - Solid waste management	0	0	0	57,491	57,491	58,066
910903 - Liquid waste management	0	0	0	100,000	100,000	101,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	96,000	96,000	96,960
911002 - Land use and Spatial planning	0	0	0	18,000	18,000	18,180
911003 - Street Naming and Property Addressing System	0	0	0	78,000	78,000	78,780
<b>9111 - WORKS</b>	0	0	0	1,133,898	1,133,898	1,145,237
911101 - Supervision and regulation of infrastructure development	0	0	0	1,133,898	1,133,898	1,145,237
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,422,285</b>	<b>6,422,285</b>	<b>6,486,508</b>



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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Berekum West District Assembly- Jinijini</b>	<b>6,422,285</b>	<b>6,422,285</b>	<b>6,486,508</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,082,830</b>	<b>1,082,830</b>	<b>1,093,658</b>
	40,500	40,500	40,905
	123,125	123,125	124,356
	403,000	403,000	407,030
	516,205	516,205	521,367
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>19,130</b>	<b>19,130</b>	<b>19,321</b>
	19,130	19,130	19,321
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	2,000	2,000	2,020
	30,000	30,000	30,300
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	15,000	15,000	15,150
	20,000	20,000	20,200
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	125,000	125,000	126,250
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>61,100</b>	<b>61,100</b>	<b>61,711</b>
	11,100	11,100	11,211
	50,000	50,000	50,500
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	1,000	1,000	1,010
	15,000	15,000	15,150
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	15,000	15,000	15,150
	18,000	18,000	18,180
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910202 - Trade Development and Promotion</b>	<b>473,501</b>	<b>473,501</b>	<b>478,236</b>
	473,501	473,501	478,236
<b>910301 - Extension Services</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	8,000	8,000	8,080
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>149,329</b>	<b>149,329</b>	<b>150,822</b>
	149,329	149,329	150,822
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>73,000</b>	<b>73,000</b>	<b>73,730</b>
	1,000	1,000	1,010
	72,000	72,000	72,720

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910402 - Supervision and inspection of Education Delivery	457,000	457,000	461,570
	134,000	134,000	135,340
	323,000	323,000	326,230
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,040,587	2,040,587	2,060,993
	1,390,587	1,390,587	1,404,493
	650,000	650,000	656,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,133	22,133	22,354
	22,133	22,133	22,354
910601 - Social intervention programmes	102,798	102,798	103,825
	102,798	102,798	103,825
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	31,000	31,000	31,310
	20,000	20,000	20,200
	10,000	10,000	10,100
	1,000	1,000	1,010
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	54,000	54,000	54,540
	1,000	1,000	1,010
	53,000	53,000	53,530
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	96,489	96,489	97,453
	7,000	7,000	7,070
	89,489	89,489	90,383
910902 - Solid waste management	57,491	57,491	58,066
	57,491	57,491	58,066
910903 - Liquid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	18,000	18,000	18,180
	15,000	15,000	15,150
	1,000	1,000	1,010
	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	78,000	78,000	78,780
	78,000	78,000	78,780

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911101 - Supervision and regulation of infrastructure development	1,133,898	1,133,898	1,145,237
	18,000	18,000	18,180
	123,000	123,000	124,230
	519,357	519,357	524,551
	473,541	473,541	478,276
911602 - Revenue Collection	0	0	0
	0	0	0
<b>Grand Total</b>	0	0	0
	6,422,285	6,422,285	6,486,508

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Berekum West District Assembly- Jiniijini</b>	<b>6,422,285</b>	<b>6,422,285</b>	<b>6,486,508</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,334,060</b>	<b>1,334,060</b>	<b>1,347,400</b>
	15,500	15,500	15,655
	186,355	186,355	188,219
	403,000	403,000	407,030
	729,205	729,205	736,497
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>96,000</b>	<b>96,000</b>	<b>96,960</b>
	15,000	15,000	15,150
	1,000	1,000	1,010
	80,000	80,000	80,800
<b>70360 Public order and safety n.e.c</b>	<b>59,000</b>	<b>59,000</b>	<b>59,590</b>
	1,000	1,000	1,010
	58,000	58,000	58,580
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>476,501</b>	<b>476,501</b>	<b>481,266</b>
	476,501	476,501	481,266
<b>70421 Agriculture cs</b>	<b>380,329</b>	<b>380,329</b>	<b>384,132</b>
	25,000	25,000	25,250
	1,000	1,000	1,010
	354,329	354,329	357,872
<b>70451 Road transport</b>	<b>331,923</b>	<b>331,923</b>	<b>335,243</b>
	18,000	18,000	18,180
	60,000	60,000	60,600
	253,923	253,923	256,463
<b>70610 Housing development</b>	<b>728,434</b>	<b>728,434</b>	<b>735,718</b>
	63,000	63,000	63,630
	265,434	265,434	268,088
	400,000	400,000	404,000
<b>70620 Community Development</b>	<b>31,000</b>	<b>31,000</b>	<b>31,310</b>
	20,000	20,000	20,200
	10,000	10,000	10,100
	1,000	1,000	1,010
<b>70630 Water supply</b>	<b>73,541</b>	<b>73,541</b>	<b>74,276</b>
	73,541	73,541	74,276
<b>70721 General Medical services (IS)</b>	<b>22,133</b>	<b>22,133</b>	<b>22,354</b>
	22,133	22,133	22,354
<b>70740 Public health services</b>	<b>253,979</b>	<b>253,979</b>	<b>256,519</b>
	7,000	7,000	7,070
	246,979	246,979	249,449

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70911</b> Pre-primary education	2,432,587	2,432,587	2,456,913
	1,459,587	1,459,587	1,474,183
	973,000	973,000	982,730
<b>70980</b> Education n.e.c	65,000	65,000	65,650
	65,000	65,000	65,650
<b>71040</b> Family and children	137,798	137,798	139,175
	10,000	10,000	10,100
	102,798	102,798	103,825
	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0
	6,422,285	6,422,285	6,486,508

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Berekum West District Assembly- Jinijini	6,422,285	6,422,285	6,486,508
<b>70111</b> Exec. & leg. Organs (cs)	1,334,060	1,334,060	1,347,400
<b>70133</b> Overall planning & statistical services (CS)	96,000	96,000	96,960
<b>70360</b> Public order and safety n.e.c	59,000	59,000	59,590
<b>70411</b> General Commercial & economic affairs (CS)	476,501	476,501	481,266
<b>70421</b> Agriculture cs	380,329	380,329	384,132
<b>70451</b> Road transport	331,923	331,923	335,243
<b>70610</b> Housing development	728,434	728,434	735,718
<b>70620</b> Community Development	31,000	31,000	31,310
<b>70630</b> Water supply	73,541	73,541	74,276
<b>70721</b> General Medical services (IS)	22,133	22,133	22,354
<b>70740</b> Public health services	253,979	253,979	256,519
<b>70911</b> Pre-primary education	2,432,587	2,432,587	2,456,913
<b>70980</b> Education n.e.c	65,000	65,000	65,650
<b>71040</b> Family and children	137,798	137,798	139,175
<b>Grand Total</b>	0	0	0
	6,422,285	6,422,285	6,486,508