



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BEREKUM WEST DISTRICT ASSEMBLY



APPROVAL OF COMPOSITE BUDGET FOR 2022 FISCAL YEAR

On Thursday, 28th October, 2021 a resolution was passed by General Assembly of Berekum West District Assembly for Approval of the 2022 Programme Based Composite Budget for 2022 fiscal year.

The approved Budget according to expenditure by budget programmes and economic classifications for all funding sources.

Compensation of Employees	Goods and Service	Capital Expenditure
GHe 2,263,559.64	GHe 3,339,887.02	GHe 2,420,496.12

Total Budget GHe8,023,942.78

HON. ANTHONY ADDAI
PRESIDING MEMBER

EMMANUEL K. AMWANCHIMBEY
DIST. CO-ORDINATING DIRECTOR

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GOAL

The goal of the Berekum West District Assembly is to promote excellence and standard of living of the people through formulation of development policies, projects and programmes in alliance with stakeholders for effective socio-economic services delivery.

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. Subject to the Local Governance Act, 2016 (Act 936), the District Assembly shall exercise political and administrative authority, provide guidance, give direction to and supervise all other administrative authorities in the district.

Section 12 of Act 936 prescribes the functions of the Assembly as follows:

- Responsible for the overall development of the district. The District Assembly ensures the preparation and submission of Development Action Plans through the Regional Coordinating Council to NDPC and budgets to the Ministry of Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development;
- Initiate programmes for the development of basic infrastructure and provide district works and services;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;

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

DISTRICT ECONOMY

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.

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

Road Network

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

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%.

Health:

Health care services are being delivered in 3 health institutions in the district. These institutions are 3 public health facilities coupled with 4 functional CHPS compound and 2 private facilities. The district has outreach points where Reproductive and Child Health Services are rendered including health promotion. The strength of the district is the community based surveillance programme which is functional and active. Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on all health events in the communities including diseases, deliveries, deaths and referrals. The main health facility in the district is located at Jinijini together with other health facilities scattered around. They are made up of both public/private/community clinics and CHPS Compounds.

Education

The Education sub-sector is one of the major building blocks to the development of human resource for accelerated growth. The government's educational reform policies seek to address issues pertaining to access to different levels of educational ladder. With respect to this, the Berekum West District area has its levels of educational ladder to the Senior High School level. There are a total number of 61 schools both privately and publicly owned in the District. Out of this number, 21 are pre-schools (KG), 20 are Primary Schools, 18 Junior High Schools, 2 Senior High Schools and no Vocational/Technical School.

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.

Water and Sanitation

Water is a very essential resource in every community's development. It is therefore very important for every member of the community to have access to portable water for consumption. The need to assess the existing situation of water and sanitation in the process of the plan preparation is very crucial. The findings will serve as inputs which will advise both policy and strategy formulation.

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

The following challenges face water supply system in the District:

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

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

KEY ISSUES/CHALLENGES

The challenges faced by the District Assembly are outlined below:

Management and Administration

- Inadequate office accommodation
- Inadequate residential accommodation for staff

Social Services Delivery

- language barrier ie deaf
- Late reporting of issues
- Inadequate educational infrastructure.

Infrastructure Delivery and Management

- Inadequate human and institutional capacities for land use planning
- Scattered and unplanned human settlements

Economic Development

- Inadequate Office Space
- Inadequate field staff eg. veterinary

Environmental Management

- ✓ Inadequate training for staff in NADMO

KEY ACHIEVEMENT IN (2021)

Some of the achievements as at July 2021 are as follows;

Drilled and mechanized 3No. borehole under the DACF-RFG Assessment. All projects have been completed and handed over to the communities.



Supported 12 Persons with Disability 5 males and 7 female



Purchase 600 dual desk for schools within the district



Constructed 1no.3 –unit classroom block at Nsapor (DACF-RFG)



Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% Performance as at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Property Rate	118,000.00	70,166.00	130,300.00	69,802.00	100,500.00	40,336.00	40.14
Other Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	25,000.00	44,605.00	24,700.00	35,367.50	50,750.00	12,415.00	24.46
Fines	10,000.00	2,100.00	11,000.00	00.00	1,000.00	00.00	0.00
Licenses	19,000.00	12,231.00	36,225.00	16,818	31,725.00	8,845.00	27.88
Land	20,000.00	16,520.00	30,000.00	57,829.66	45,675.00	11,919.25	26.10
Royalties	29,000.00	20,000.00	40,775.00	67,172.57	55,000.00	28,694.70	52.17
Rent	25,000.00	17,330.00	1,000.00	3,700.00	4,000.00	2,500.00	62.50
Investment	2,000.00	-	-	-	-	-	-
Miscellaneous	2,000.00	-	1,000.00	0.00	100.00	0.00	0.00
Total	250,000.00	182,952.00	275,000.00	240,689.73	288,750.00	104,709.95	36.26

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% Performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Cumm. Actual as at July.	
IGF	250,000.00	182,952.00	275,000.00	240,689.73	288,750.00	104,709.95	36.26
Compensation Transfer	1,021,759.46	1,091,972.18	1,341,285.80	1,720,611.14	1,867,714.20	1,366,320.27	73.15
Goods and Services Transfer	40,000.00	6,115.67	38,418.45	30,138.90	48,644.00	24,545.47	50.46
Assets Transfer	-	-	-	-	-	-	-
DACF	3,197,207.5	2,123,744.06	3,905,996.93	2,870,492.60	3,905,997.00	159,015.25	4.07
DACF-RFG	780,890.50	434,656.26	639,828.21	442,186.68	1,187,517.00	623,961.00	52.54
UDG	-	-	-	-	-	-	-
Other Transfers (MAG)	101,688.14	101,688.14	101,688.14	145,475.26	111,431.00	44,024.49	39.51
Total	5,391,545.60	3,941,127.87	6,302,217.53	5,449,594.31	7,400,080.20	2,322,576.43	31.39

Table 3: EXPENDITURE PERFORMANCE-ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% performance as at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,025,759.0	1,091,972.18	1,299,785.80	1,735,913.65	1,867,714.20	1,381,002.25	73.94
Goods and Services	242,900.00	58,515.06	2,174,392.77	2,760,654.23	283,750.00	106,819.77	37.65
Assets	1,945,337.0	464,337.00	2,780,638.96	1,123,175.10	5,248,616.00	741,429.06	14.13
Total	3,213,996	1,614,824.24	6,254,817.53	5,619,742.98	7,400,080.20	2,229,251.08	30.12

Table 4. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,450,657.00
		Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	257,107.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	2,070,425.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	193,190.00
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	72,133.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	147,108.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	631,099,00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	454,389,00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	454,485.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	95,180.00
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	103,282.00

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Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve financial management	% Growth in IGF	N/A	N/A	10%	9.63%	5%	1.81%	0%	2%	2%	2%
	total IGF mobilized	250,000	182,952	275,000	240,689.73	288,750.00	104,709.95	288,750	294,525	300415.50	306423.81
Increase access to safe and potable water	% of expenditure kept within budget	100%	90%	100%	98%	100%	100%	100%	100%	100%	100%
	Percentage of communities provided with portable water	80%	40%	90%	80%	85%	48%	90%	95%	98%	100%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	400	300	400	456	1000	600	1200	1350	1500	2000
	Number of school building constructed	4	2	5	4	3	3	3	4	6	
Improved environmental sanitation	Number of disposal site created	1	0	1	0	0	0	0	0	0	0
	Number food vendors tested and certified	100	46	800	607	1000	675	1100	1350	1420	1500
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	500	300	580	402	600	210	650	680	720	750
	Number of demonstration farms established	20	17	25	20	35	22	30	38	40	42
Improved state of feeder roads	Kilometers of roads reshaped	12km	1.5km	20km	17km	30km	15km	32km	34km	35.5km	38km
Improved night security	Number of streetlights installed and maintained	300	0	200	168	300	60	300	320	350	400

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Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved local governance service delivery	% of population satisfied with their last experience with public service	90%	75%	95%	82%	98%	86%	98%	98%	98%	98%
Improved access to quality healthcare and furnished	Number of health facilities equipped	5	3	10	4	8	3	12	14	16	18

TABLE 6: REVENUE MOBILIZATION STRATEGIES

PBB OBJECTIVE	ACTIVITY	LOCATION	INDICATORS	TIME FRAME 2022				INDICATIVE BUDGET (GHC)	FUNDING SOURCE		IMPLEMENTING AGENCY	
				1	2	3	4		IGF	GoG/ OTHERS		LEAD
Boost revenue mobilization, eliminate tax abuses and improve efficiency	Train Revenue Collectors	Jinijini	14 revenue collectors trained yearly	X	X	X	X	3,000.00	IGF	DDF	CA	DPCU
	Organize sensitization program on the payment of revenue	Jinijini	Sensitization program organized	X	X	X	X	1,000.00	IGF	-	CA	FIN, BUDGET AND INF. OFFICER
	Engage rate payers and other stakeholders in Fee-fixing Resolution	Jinijini	Reports and invitation letters			X		1,000.00	IGF	-	CA	DPCU
	Set realistic and achievable targets for Revenue Staff	Jinijini	Targets set	X	X	X	X	200.00	IGF	-	CA	BUDGET C'TTEE

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PBB OBJECTIVE	ACTIVITY	LOCATION	INDICATORS	TIME FRAME 2022				INDICATIVE BUDGET (GHC)	FUNDING SOURCE		IMPLEMENTING AGENCY	
				1	2	3	4		IGF	GoG/ OTHERS		LEAD
	Periodic posting of Revenue Collectors	Jinijini	Posting letters of revenue collectors	X	X	X	X	30.00	IGF	-	CA	DPCU
	Erect of revenue check points / barriers	District wide	Check points erected	X	X	X		1,500.00	IGF	-	CA	Budget C'ttee
	Intensify effective daily supervision and monitoring	Jinijini	Reports	X	X	X	X	500.00	IGF	-		Budget C'ttee
	Create credible and verifiable database and update regularly	Jinijini	Data availability	X	X	X	X	250.00	IGF	-	FIN.	DPCU
	Resource and empower sub-structures to support revenue generation	District wide	Sub-structures resourced and empowered	X	X	X	X	1,500.00	IGF	-	CA	DPCU
	Motivate revenue collection staff	Jinijini	Verification from revenue staff	X	X	X	X	2,000.00	IGF	-	CA	Budget C'ttee
	Procurement of logistics for effective revenue collections		Procurement records			X	X	3,000.00	IGF	DACF	CA	DPCU
	Establish revenue task force for revenue mobilization	District wide	Reports from Information			X	X	3,500.00	IGF	-	CA	DPCU, F&A
TOTAL								17,480.00				

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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. Here, 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 laise with the Assembly to achieve desired results. This sub-program undertakes the following activities:

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

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			
		2020	2021 as at July	2022	2023	2024	2025
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	10	9	15	15	15	20
Annual Performance Report submitted	Annual Report submitted to RCC by	1	1	1	1	1	1
Compliance with Procurement procedures	Procurement Plan approved by	1	1	1	1	1	1
	Number of Entity Tender Committee meetings	7	4	10	10	10	10
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	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	
Organize official celebrations	
Organize Management meetings	
Internal management of the assembly	
Assets registration	

SUB-PROGRAMME 1.2 Finance and Audit**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, Act914, 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 ten (10) which includes all assistant internal auditors and controller staffs. The beneficiaries of finance and audit is 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			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
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	Procurement of office equipment
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 One (2). 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 equipments

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			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	84	98	101	110	110	110
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	14 th Dec.	19 th Dec.	19 th Dec.	19 th Dec.	19 th Dec.	19 th Dec.
	Number of training workshops held	3	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	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.

- The Monitoring and Evaluation team under this sub-program is to monitor the activities of programmes being implemented and write a report on it to management for necessary actions to be taken with respect to projects.
- Again, in the middle of every year, the budget estimates are revised to meet the current trend of expenditure and stakeholders consultative meeting too is held to revise the rates for the ensuing year.
- A total number of thirteen (13) staff deliver this sub-program, i.e Six (6) from the Planning Unit, five (5) from the Budget Unit and two (2) from the Statistics department.
- The beneficiaries of this sub-program include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGO's and Stakeholders of the Assembly.
- This sub-program is funded from IGF, DACF, DDF and GoG releases.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Annual Action Plan	Composite Action Plan by General assembly by	30 th September		30 th September	30 th September	30 th September	30 th September
Composite Budget prepared	Composite Action Plan by General assembly by	30 th September		30 th September	30 th September	30 th September	30 th September
Social Accountability meetings	Number of Town Hall meetings organized	3	1	2	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	98%	50%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th 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 Oversight

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			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	4	4	4	4
	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	2	4	4	4	4

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 of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of seventeen (17) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

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			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	6	5	4	4
	Number of school furniture supplied	456	375	1000	1100	1000	1200
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	25	60	60	70	80
Improve performance in BECE	% of students with average pass mark	95%		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 and printers to Education office
Internal management of the Directorate	Construction of 2N0. 3-Unit Classroom Block at Fetetaa and Botokom
Preparation of students for both internal and external examinations	
Preparation of quarterly and Annual reports	Supply of 300 piece of Round Table/Chairs to KG pupils

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			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	579	1850	2000	2200	2250
	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	2	5	6	4	6
Improved environmental sanitation	Number of disposal site created	1	1	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	16	9	20	25	30	25s
Established sanitation courts	Number of individuals/house-holds 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 five (5) 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			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	74	85	120	125	165	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	376	376	400	420	476	510
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	5	15	15	15	15
	Number of public educations on gov't policies, programs and topical issues	5	2	10	10	10	10

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			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	2	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	85%	70%	100%	100%	100%	100%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	35	43	20	18	16	12
	Number of cases apprehended	23	31	10	12	10	10
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	0	4	4	4	4
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	3	0	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	6	12	12	12	12
Official reports written	Number of quarterly reports	3	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 Jaman South municipality
- To prepare spatial and land use plans and administer development control to ensure human settlements function as healthy place for work, residence and recreation.

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 three (3). 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			
		2020	2021 as at July	2022	2023	2024	2025
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	1	3	3	3	3
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	2	4	4	4	4
Administration of development control	Reports on site visits	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 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 to Berekum West Assembly are highlighted below:

- Policy formulation and programmes on Assembly's work
- Facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets
- Facilitation of adequate and wholesome supply of portable 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 Physical 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			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	17km	15km	32km	35km	38km	40km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	250	60	350	400	430	470
	Number of boreholes drilled mechanized	10	3	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 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 of departments which offer services to improve upon the living conditions of the people in terms of the movement of goods and services. Business Advisory Centre (BAC) under the Department of Trade, Tourism & Industry offers advice to people who want to set up their own business and also gives counselling to them.

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

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 seventeen (17) 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			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	20	22	30	38	40	42
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	5,816	0	3000	3500	4000	5000
	Number of farmer benefited	402	0	700	800	1000	1100
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	0	0	10	13	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 100,000.00 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 five (5) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

The challenges faced by this sub-program include untimely release of funds and inadequate logistics for proper functioning of the department.

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	2,281,383		
130201 17.1 strengthen domestic resource mob.	8,023,943	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	454,389		
160201 Improve production efficiency and yield	0	631,099		
260101 11.b Inc. settlements impl. inter climate change & disaster risk reduction	0	70,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	103,282		
410101 Deepen political and administrative decentralisation	0	1,475,837		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,070,425		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	72,133		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	454,485		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	217,721		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	193,190		
Grand Total €	8,023,943	8,023,943	0	0.00

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			
		2020	2021 as at July	2022	2023	2024	2025
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	2	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	2	1	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	

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
318 02 00 001 27	8,023,942.78	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
Sales of goods and services	41,725.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisans	500.00	0.00	0.00	0.00
1422012 Kiosk License	7,975.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	175.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023 Communication Sevices	300.00	0.00	0.00	0.00
1422026 Private Health Facilities	700.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Services	100.00	0.00	0.00	0.00
1422031 Wheel Trucks	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	100.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,825.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422053 Block And Concrete Products	50.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	400.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	100.00	0.00	0.00	0.00
1422057 Private Schools	300.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
Sales of goods and services	56,775.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,775.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422159 Comm. Mast Permit	11,000.00	0.00	0.00	0.00
1423423 Registration Fee	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1415008 Investment Income	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Property income [GFS]	100,500.00	0.00	0.00	0.00
1413001 Property Rate	100,450.00	0.00	0.00	0.00
1413002 Basic Rate	50.00	0.00	0.00	0.00
<i>Output</i> 0005				
Sales of goods and services	54,750.00	0.00	0.00	0.00
1423001 Markets Tolls	7,550.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	7,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,400.00	0.00	0.00	0.00
1423011 Marriage Registration	3,100.00	0.00	0.00	0.00
1423014 Dislodging Fees	100.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	200.00	0.00	0.00	0.00
1423020 Professional Fees	3,800.00	0.00	0.00	0.00
1423078 Business registration	13,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	6,100.00	0.00	0.00	0.00
1423166 ECG and EEG	100.00	0.00	0.00	0.00
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
<i>Output</i> 0006				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	7,710,192.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,244,915.64	0.00	0.00	0.00
1331002 DACF - Assembly	4,116,776.60	0.00	0.00	0.00
1331003 DACF - MP	309,806.84	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	124,416.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	718,418.70	0.00	0.00	0.00
Grand Total	8,023,942.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	8,023,943	8,046,757	8,104,182
Management and Administration	0	0	0	2,837,789	2,851,408	2,866,166
GOG Sources	0	0	0	1,377,664	1,390,919	1,391,441
IGF Sources	0	0	0	211,750	212,115	213,868
DACF MP Sources	0	0	0	309,807	309,807	312,905
DACF ASSEMBLY Sources	0	0	0	892,709	892,709	901,636
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,159,895	3,163,592	3,191,494
GOG Sources	0	0	0	387,055	390,751	390,925
IGF Sources	0	0	0	17,000	17,000	17,170
DACF ASSEMBLY Sources	0	0	0	1,879,624	1,879,624	1,898,420
DACF PWD Sources	0	0	0	132,798	132,798	134,125
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	718,419	718,419	725,603
Infrastructure Delivery and Management	0	0	0	1,044,896	1,047,591	1,055,345
GOG Sources	0	0	0	300,507	303,202	303,512
IGF Sources	0	0	0	6,000	6,000	6,060
DACF ASSEMBLY Sources	0	0	0	738,389	738,389	745,773
Economic Development	0	0	0	911,364	914,166	920,477
GOG Sources	0	0	0	304,106	306,909	307,147
IGF Sources	0	0	0	52,000	52,000	52,520
DACF ASSEMBLY Sources	0	0	0	405,258	405,258	409,310
DONOR POOLED Sources	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	68,000	68,000	68,680
Grand Total	0	0	0	8,023,943	8,046,757	8,104,182

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	8,023,943	8,046,757	8,104,182
Management and Administration	0	0	0	2,837,789	2,851,408	2,866,166
SP1.1: General Administration	0	0	0	2,186,976	2,194,257	2,208,846
21 Compensation of employees [GFS]	0	0	0	728,139	735,421	735,421
211 Wages and salaries [GFS]	0	0	0	725,716	732,973	732,973
21110 Established Position	0	0	0	658,556	665,142	665,142
21111 Wages and salaries in cash [GFS]	0	0	0	18,644	18,830	18,830
21112 Wages and salaries in cash [GFS]	0	0	0	48,515	49,000	49,000
212 Social contributions [GFS]	0	0	0	2,424	2,448	2,448
21210 Actual social contributions [GFS]	0	0	0	2,424	2,448	2,448
22 Use of goods and services	0	0	0	1,156,798	1,156,798	1,168,366
221 Use of goods and services	0	0	0	1,156,798	1,156,798	1,168,366
22101 Materials - Office Supplies	0	0	0	166,807	166,807	168,475
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	230,000	230,000	232,300
22105 Travel - Transport	0	0	0	195,182	195,182	197,134
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	289,951	289,951	292,850
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	182,358	182,358	184,181
26 Grants	0	0	0	245,859	245,859	248,318
263 To other general government units	0	0	0	245,859	245,859	248,318
26321 Capital Transfers	0	0	0	245,859	245,859	248,318
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	41,180	41,180	41,592
311 Fixed assets	0	0	0	41,180	41,180	41,592
31121 Transport equipment	0	0	0	16,000	16,000	16,160
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	241,237	243,479	243,649
21 Compensation of employees [GFS]	0	0	0	224,237	226,479	226,479
211 Wages and salaries [GFS]	0	0	0	224,237	226,479	226,479
21110 Established Position	0	0	0	208,837	210,925	210,925
21112 Wages and salaries in cash [GFS]	0	0	0	15,400	15,554	15,554
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	17,000	17,000	17,170
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	353,250	356,782	356,782
21 Compensation of employees [GFS]	0	0	0	353,250	356,782	356,782
211 Wages and salaries [GFS]	0	0	0	353,250	356,782	356,782
21110 Established Position	0	0	0	353,250	356,782	356,782
SP1.5: Human Resource Management	0	0	0	56,326	56,889	56,889

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	56,326	56,889	56,889
211 Wages and salaries [GFS]	0	0	0	56,326	56,889	56,889
21110 Established Position	0	0	0	56,326	56,889	56,889
Social Services Delivery	0	0	0	3,159,895	3,163,592	3,191,494
SP2.1 Education, youth & Sports Services	0	0	0	2,070,425	2,070,425	2,091,129
22 Use of goods and services	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,860,425	1,860,425	1,879,029
311 Fixed assets	0	0	0	1,860,425	1,860,425	1,879,029
31112 Nonresidential buildings	0	0	0	1,667,323	1,667,323	1,683,996
31113 Other structures	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	103,102	103,102	104,133
SP2.2 Public Health Services and Management	0	0	0	72,133	72,133	72,854
22 Use of goods and services	0	0	0	72,133	72,133	72,854
221 Use of goods and services	0	0	0	72,133	72,133	72,854
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	22,133	22,133	22,354
SP2.3 Social Welfare and Community Development	0	0	0	323,246	324,546	326,478
21 Compensation of employees [GFS]	0	0	0	130,056	131,357	131,357
211 Wages and salaries [GFS]	0	0	0	130,056	131,357	131,357
21110 Established Position	0	0	0	130,056	131,357	131,357
22 Use of goods and services	0	0	0	60,392	60,392	60,996
221 Use of goods and services	0	0	0	60,392	60,392	60,996
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	20,392	20,392	20,596
28 Other expense	0	0	0	132,798	132,798	134,125
282 Miscellaneous other expense	0	0	0	132,798	132,798	134,125
28210 General Expenses	0	0	0	132,798	132,798	134,125
SP2.5 Environmental Health and Sanitation Services	0	0	0	694,091	696,487	701,032
21 Compensation of employees [GFS]	0	0	0	239,606	242,003	242,003
211 Wages and salaries [GFS]	0	0	0	239,606	242,003	242,003
21110 Established Position	0	0	0	239,606	242,003	242,003

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	454,485	454,485	459,030
221 Use of goods and services	0	0	0	454,485	454,485	459,030
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	271,780	271,780	274,498
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	86,705	86,705	87,572
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	1,044,896	1,047,591	1,055,345
SP3.1 Physical and Spatial Planning Development	0	0	0	122,766	122,961	123,994
21 Compensation of employees [GFS]	0	0	0	19,484	19,679	19,679
211 Wages and salaries [GFS]	0	0	0	19,484	19,679	19,679
21110 Established Position	0	0	0	19,484	19,679	19,679
22 Use of goods and services	0	0	0	103,282	103,282	104,315
221 Use of goods and services	0	0	0	103,282	103,282	104,315
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	8,282	8,282	8,365
22112 Emergency Services	0	0	0	33,000	33,000	33,330
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	922,130	924,630	931,351
21 Compensation of employees [GFS]	0	0	0	250,020	252,520	252,520
211 Wages and salaries [GFS]	0	0	0	250,020	252,520	252,520
21110 Established Position	0	0	0	250,020	252,520	252,520
22 Use of goods and services	0	0	0	200,721	200,721	202,728
221 Use of goods and services	0	0	0	200,721	200,721	202,728
22101 Materials - Office Supplies	0	0	0	80,721	80,721	81,528
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	471,389	471,389	476,103
311 Fixed assets	0	0	0	471,389	471,389	476,103
31111 Dwellings	0	0	0	271,389	271,389	274,103
31113 Other structures	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	911,364	914,166	920,477
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	906,364	909,166	915,427
21 Compensation of employees [GFS]	0	0	0	280,265	283,068	283,068
211 Wages and salaries [GFS]	0	0	0	280,265	283,068	283,068
21110 Established Position	0	0	0	280,265	283,068	283,068

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	327,841	327,841	331,119
221 Use of goods and services	0	0	0	327,841	327,841	331,119
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22105 Travel - Transport	0	0	0	56,841	56,841	57,409
22107 Training - Seminars - Conferences	0	0	0	119,000	119,000	120,190
22109 Special Services	0	0	0	79,000	79,000	79,790
31 Non Financial Assets	0	0	0	298,258	298,258	301,240
311 Fixed assets	0	0	0	298,258	298,258	301,240
31113 Other structures	0	0	0	298,258	298,258	301,240
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
SP5.1 Disaster Prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22112 Emergency Services	0	0	0	37,000	37,000	37,370
Grand Total	0	0	0	8,023,943	8,046,757	8,104,182

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees		Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp.	Total IGF	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service	Capex	
Berekum West District Assembly- Jinjini	22,442.61	1,901,833	6,663,118	288,750	201,282	36,468	51,000	0	20,859	718,419	8,023,943
Management and Administration	1,232,484	40,180	2,590,180	211,750	174,282	36,468	1,000	0	45,859	0	2,837,789
Central Administration	1,219,399	40,180	2,474,094	211,750	174,282	36,468	1,000	0	45,859	0	2,731,703
Administration (Assembly Office)	1,219,399	40,180	2,474,094	211,750	174,282	36,468	1,000	0	45,859	0	2,731,703
Finance	0	0	0	0	0	0	0	0	0	0	0
Human Resource	56,326	0	56,326	0	0	0	0	0	0	0	0
Human Resource	56,326	0	56,326	0	0	0	0	0	0	0	56,326
Statistics	49,759	0	49,759	0	0	0	0	0	0	0	49,759
Statistics	49,759	0	49,759	0	0	0	0	0	0	0	49,759
Social Services Delivery	389,663	1,142,006	2,266,679	17,000	17,000	0	17,000	0	25,000	718,419	3,159,895
Education, Youth and Sports	0	210,000	1,142,006	0	0	0	0	0	0	718,419	2,070,425
Education	0	210,000	1,142,006	0	0	0	0	0	0	718,419	2,070,425
Health	239,606	569,618	749,224	17,000	17,000	0	17,000	0	0	0	766,224
Office of District Medical Officer of Health	0	72,133	72,133	0	0	0	0	0	0	0	72,133
Environmental Health Unit	239,606	437,485	677,091	17,000	17,000	0	17,000	0	0	0	684,091
Social Welfare & Community Development	130,056	35,392	165,448	0	0	0	0	0	25,000	0	322,446
Office of Departmental Head	130,056	0	130,056	0	0	0	0	0	0	0	130,056
Social Welfare	0	35,392	35,392	0	0	0	0	0	25,000	0	193,190
Infrastructure Delivery and Management	269,504	471,389	1,038,896	6,000	6,000	0	6,000	0	0	0	1,044,896
Physical Planning	19,484	100,282	119,766	0	3,000	0	0	0	0	0	122,766
Town and Country Planning	19,484	100,282	119,766	0	3,000	0	0	0	0	0	122,766
Works	250,020	197,721	471,389	919,130	3,000	0	3,000	0	0	0	922,130
Office of Departmental Head	250,020	180,000	430,020	0	3,000	0	3,000	0	0	0	433,020
Public Works	0	0	271,389	0	0	0	0	0	0	0	271,389
Feeder Roads	0	177,21	200,000	217,721	0	0	0	0	0	0	217,721
Economic Development	280,265	189,841	248,258	709,364	0	2,000	50,000	0	150,000	0	911,364

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex	Total GOG	Total IG	Capex	Statutory	Capex	ABFA	Others	Capex	Service	Tot. External	
Agriculture	180,841	248,258	180,841	248,258	709,364	52,000	50,000	0	0	0	0	0	150,000	0	911,364
Environmental and Sanitation Management	180,841	248,258	180,841	248,258	709,364	52,000	50,000	0	0	0	0	0	150,000	0	911,364
Disaster Prevention	0	0	68,000	0	68,000	2,000	0	0	0	0	0	0	0	0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		1,271,579
Fund Type/Source	11001	GOG										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3180101001	Berekum West District Assembly- Jinijini_Central Administration Administration (Assembly Office)_Bono										
Location Code	0712001	Berekum West District - Jinijini										
										Compensation of employees [GFS]		1,219,399
Objective	000000	Compensation of Employees										1,219,399
Program	91001	Management and Administration										1,219,399
Sub-Program	91001001	SP1.1: General Administration										707,072
Operation	000000		0.0	0.0	0.0					707,072		
										Wages and salaries [GFS]		707,072
										2111001 Established Post		658,556
										2111231 Commissions Meeting Allowances		48,515
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										208,837
Operation	000000		0.0	0.0	0.0					208,837		
										Wages and salaries [GFS]		208,837
										2111001 Established Post		208,837
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										303,491
Operation	000000		0.0	0.0	0.0					303,491		
										Wages and salaries [GFS]		303,491
										2111001 Established Post		303,491
										Use of goods and services		27,000
Objective	410101	Deepen political and administrative decentralisation										27,000
Program	91001	Management and Administration										27,000
Sub-Program	91001001	SP1.1: General Administration										27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					27,000		
										Use of goods and services		27,000
										2210111 Other Office Materials and Consumables		27,000
										Non Financial Assets		25,180
Objective	410101	Deepen political and administrative decentralisation										25,180
Program	91001	Management and Administration										25,180
Sub-Program	91001001	SP1.1: General Administration										25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					25,180		
										Fixed assets		25,180
										3112211 Office Equipment		25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			211,750
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				
Compensation of employees [GFS]						
Objective	000000	Compensation of Employees				36,468
Program	91001	Management and Administration				36,468
Sub-Program	91001001	SP1.1: General Administration				21,068
Operation	000000		0.0	0.0	0.0	21,068
Wages and salaries [GFS]						
2111102 Monthly paid and casual labour 18,644						
Social contributions [GFS]						
2121001 13 Percent SSF Contribution 2,424						
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,400
Operation	000000		0.0	0.0	0.0	15,400
Wages and salaries [GFS]						
2111231 Commissions Meeting Allowances 15,400						
Use of goods and services						
Objective	410101	Deepen political and administrative decentralisation				159,282
Program	91001	Management and Administration				159,282
Sub-Program	91001001	SP1.1: General Administration				157,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	103,682
Use of goods and services						
2210103 Refreshment Items 5,000						
2210201 Electricity charges 6,000						
2210202 Water 7,000						
2210203 Telecommunications 5,000						
2210509 Other Travel and Transportation 20,000						
2210511 Local travel cost 20,182						
2210709 Seminars/Conferences/Workshops - Domestic 15,000						
2211101 Bank Charges 1,500						
2211202 Refurbishment Contingency 19,000						
2211204 Security Forces Contingency (election) 5,000						
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						
2210122 Value Books 5,000						
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,500
Use of goods and services						
2210711 Public Education and Sensitization 12,500						
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						
2210623 Maintenance of Office Equipment 10,000						

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,100
Use of goods and services						
2211201 Field Operations 11,100						
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles 15,000						
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000
Use of goods and services						
2210622 Maintenance of Computer Software 2,000						
Other expense						
15,000						
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense						
2821009 Donations 15,000						
Non Financial Assets						
1,000						
Objective	410101	Deepen political and administrative decentralisation				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000
Fixed assets						
3112101 Motor Vehicle 1,000						

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 309,807
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	109,807
Objective	410101	Deepen political and administrative decentralisation			109,807
Program	91001	Management and Administration			109,807
Sub-Program	91001001	SP1.1: General Administration			109,807
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		109,807

Use of goods and services				109,807
2210111	Other Office Materials and Consumables			50,000
2210117	Teaching and Learning Materials			59,807

				Grants	200,000
Objective	410101	Deepen political and administrative decentralisation			200,000
Program	91001	Management and Administration			200,000
Sub-Program	91001001	SP1.1: General Administration			200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		200,000

To other general government units				200,000
2632102	MP's capital development projects			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 892,709
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	877,709
Objective	410101	Deepen political and administrative decentralisation			877,709
Program	91001	Management and Administration			877,709
Sub-Program	91001001	SP1.1: General Administration			862,709
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		559,962

Use of goods and services				559,962	
2210103	Refreshment Items			20,000	
2210203	Telecommunications			12,000	
2210401	Office Accommodations			30,000	
2210402	Residential Accommodations			200,000	
2210505	Running Cost - Official Vehicles			55,000	
2210509	Other Travel and Transportation			67,000	
2210709	Seminars/Conferences/Workshops - Domestic			97,700	
2211101	Bank Charges			1,000	
2211202	Refurbishment Contingency			77,258	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		14,500

Use of goods and services				14,500	
2210711	Public Education and Sensitization			14,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		50,000

Use of goods and services				50,000	
2210623	Maintenance of Office Equipment			50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		70,000

Use of goods and services				70,000	
2211201	Field Operations			70,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		18,000

Use of goods and services				18,000	
2210502	Maintenance and Repairs - Official Vehicles			18,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		50,000

Use of goods and services				50,000	
2210709	Seminars/Conferences/Workshops - Domestic			50,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		100,247

Use of goods and services				100,247
2210710	Staff Development			100,247
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		15,000
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Use of goods and services				15,000
2210622	Maintenance of Computer Software			15,000

Non Financial Assets				15,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410101	Deepen political and administrative decentralisation								15,000
Program	91001	Management and Administration								15,000
Sub-Program	91001001	SP1.1: General Administration								15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					15,000
Fixed assets										15,000
3112101 Motor Vehicle										15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF							Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) - Bono								
Location Code	0712001	Berekum West District - Jinijini								

Grants 45,859

Objective	410101	Deepen political and administrative decentralisation								45,859
Program	91001	Management and Administration								45,859
Sub-Program	91001001	SP1.1: General Administration								45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0					45,859

To other general government units										45,859
2632104 DDF Capacity Building Grants for Capital Expense										45,859

Total Cost Centre 2,731,703

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source	1,352,006
Function Code	70980	Education n.e.c								
Organisation	3180302000	Berekum West District Assembly- Jinijini Education, Youth and Sports Education								
Location Code	0712001	Berekum West District - Jinijini								

Use of goods and services 195,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								195,000
Program	91006	Social Services Delivery								195,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								195,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					95,000

Use of goods and services										95,000
2210902 Official Celebrations										95,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					30,000
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Use of goods and services										30,000
2210607 Repairs of Schools/Colleges										30,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					70,000
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Use of goods and services										70,000
2210117 Teaching and Learning Materials										50,000
2210118 Sports, Recreational and Cultural Materials										20,000

Other expense 15,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								15,000
Program	91006	Social Services Delivery								15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					15,000

Miscellaneous other expense										15,000
2821019 Scholarship and Bursaries										15,000

Non Financial Assets 1,142,006

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,142,006
Program	91006	Social Services Delivery								1,142,006
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								1,142,006
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,142,006

Fixed assets										1,142,006
3111205 School Buildings										697,649
3111209 Police Post										329,358
3111303 Toilets										90,000
3113108 Furniture and Fittings										25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	718,419
Function Code	70980	Education n.e.c		
Organisation	3180302000	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Education		
Location Code	0712001	Berekum West District - Jinijini		
Non Financial Assets				718,419
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		718,419
Program	91006	Social Services Delivery		718,419
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		718,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	718,419
Fixed assets				718,419
	3111205	School Buildings		640,317
	3113108	Furniture and Fittings		78,102
Total Cost Centre				2,070,425

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	72,133
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		
Use of goods and services				72,133
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		72,133
Program	91006	Social Services Delivery		72,133
Sub-Program	91006002	SP2.2 Public Health Services and Management		72,133
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
	2210603	Repairs of Office Buildings		50,000
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
Total Cost Centre				72,133

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 239,606
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	

			Amount (GH¢)
Compensation of employees [GFS]			239,606
Objective	000000	Compensation of Employees	239,606
Program	91006	Social Services Delivery	239,606
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	239,606
Operation	000000	0.0 0.0 0.0	239,606

Wages and salaries [GFS]			239,606
2111001 Established Post			239,606

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,000
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	

			Amount (GH¢)
Use of goods and services			17,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	17,000
Program	91006	Social Services Delivery	17,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	17,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511 Local travel cost			10,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210301 Cleaning Materials			1,000
2210511 Local travel cost			1,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 437,485
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	

			Amount (GH¢)
Use of goods and services			437,485
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	437,485
Program	91006	Social Services Delivery	437,485
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	437,485
Operation	910116	910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210111 Other Office Materials and Consumables			40,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	397,485

Use of goods and services			397,485
2210111 Other Office Materials and Consumables			50,000
2210205 Sanitation Charges			271,780
2210511 Local travel cost			75,705
Total Cost Centre			694,091

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 304,106
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Amount (GH¢)
Compensation of employees [GFS]			280,265
Objective	000000	Compensation of Employees	280,265
Program	91008	Economic Development	280,265
Sub-Program	91008002	SP4.2 Agricultural Services and Management	280,265
Operation	000000		280,265

Wages and salaries [GFS]			280,265
2111001 Established Post			280,265

			Amount (GH¢)
Use of goods and services			23,841
Objective	160201	Improve production efficiency and yield	23,841
Program	91008	Economic Development	23,841
Sub-Program	91008002	SP4.2 Agricultural Services and Management	23,841
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	23,841

Use of goods and services			23,841
2210511 Local travel cost			5,841
2210709 Seminars/Conferences/Workshops - Domestic			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 52,000
Function Code	70421	Agriculture cs	
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Amount (GH¢)
Use of goods and services			2,000
Objective	160201	Improve production efficiency and yield	2,000
Program	91008	Economic Development	2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,000

Use of goods and services			2,000
2210110 Specialised Stock			1,000
2210511 Local travel cost			1,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	160201	Improve production efficiency and yield	50,000
Program	91008	Economic Development	50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

Fixed assets			50,000
3111304 Markets			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	405,258
Function Code	70421	Agriculture cs		
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Use of goods and services	157,000	
Objective	160201	Improve production efficiency and yield			157,000	
Program	91008	Economic Development			157,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		152,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	79,000

Use of goods and services				79,000		
2210902 Official Celebrations				79,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	73,000

Use of goods and services				73,000
2210110 Specialised Stock				72,000
2210711 Public Education and Sensitization				1,000

				Non Financial Assets	248,258	
Objective	160201	Improve production efficiency and yield			248,258	
Program	91008	Economic Development			248,258	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			248,258	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	248,258

Fixed assets				248,258
3111304 Markets				248,258

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

				Use of goods and services	150,000	
Objective	160201	Improve production efficiency and yield			150,000	
Program	91008	Economic Development			150,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			150,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	150,000

Use of goods and services				150,000
2210511 Local travel cost				50,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
Total Cost Centre				911,364

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	32,766
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		

				Amount (GH¢)
Compensation of employees [GFS]				19,484
Objective	000000	Compensation of Employees		19,484
Program	91007	Infrastructure Delivery and Management		19,484
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		19,484
Operation	000000		0.0 0.0 0.0	19,484

Wages and salaries [GFS]				19,484
2111001 Established Post				19,484

				Amount (GH¢)
Use of goods and services				13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,282

Use of goods and services				13,282
2210111 Other Office Materials and Consumables				5,000
2210511 Local travel cost				8,282

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

				Amount (GH¢)
Use of goods and services				3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210111 Other Office Materials and Consumables				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2211201 Field Operations				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	87,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3180702001	Berekum West District Assembly- Jinijini Physical Planning Town and Country Planning Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Amount (GH¢)
Use of goods and services				87,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		87,000
Program	91007	Infrastructure Delivery and Management		87,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		87,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2211201 Field Operations				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	85,000

Use of goods and services				85,000
2210108 Construction Material				55,000
2211201 Field Operations				30,000

Total Cost Centre				122,766
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	130,056
Function Code	70620	Community Development		
Organisation	3180801001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Compensation of employees [GFS]				130,056
Objective	000000	Compensation of Employees		130,056
Program	91006	Social Services Delivery		130,056
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		130,056
Operation	000000	0.0 0.0 0.0		130,056
Wages and salaries [GFS]				130,056
2111001 Established Post				130,056
Total Cost Centre				130,056

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,392
Function Code	71040	Family and children		
Organisation	3180802001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210511 Local travel cost				15,000
2210709 Seminars/Conferences/Workshops - Domestic				2,392
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	18,000
Function Code	71040	Family and children		
Organisation	3180802001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Use of goods and services				18,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,000
Program	91006	Social Services Delivery		18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		18,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	132,798
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		

				Other expense	132,798
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		132,798	
Program	91006	Social Services Delivery		132,798	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		132,798	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	132,798	

Miscellaneous other expense		132,798
2821009	Donations	82,798
2821010	Contributions	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	25,000
Function Code	71040	Family and children		
Organisation	3180802001	Berekum West District Assembly- Jinijini_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000	
Program	91006	Social Services Delivery		25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000	

Use of goods and services		25,000
2210111	Other Office Materials and Consumables	3,000
2210511	Local travel cost	22,000

Total Cost Centre 193,190

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	250,020
Function Code	70610	Housing development		
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Compensation of employees [GFS]	250,020
Objective	000000	Compensation of Employees		250,020	
Program	91007	Infrastructure Delivery and Management		250,020	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		250,020	
Operation	000000		0.0 0.0 0.0	250,020	

Wages and salaries [GFS]		250,020
2111001	Established Post	250,020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Use of goods and services	3,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services		3,000	
Program	91007	Infrastructure Delivery and Management		3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000	

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	180,000
Function Code	70610	Housing development		
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Use of goods and services	180,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services		180,000	
Program	91007	Infrastructure Delivery and Management		180,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		180,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	180,000	

Use of goods and services		180,000
2210108	Construction Material	70,000
2210605	Maintenance of Machinery and Plant	20,000
2210617	Street Lights/Traffic Lights	90,000

Total Cost Centre 433,020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 271,389
Function Code	70610	Housing development							
Organisation	3181002001	Berekum West District Assembly- Jinijini_Works_Public Works_Bono							
Location Code	0712001	Berekum West District - Jinijini							

Non Financial Assets 271,389

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.							271,389
Program	91007	Infrastructure Delivery and Management							271,389
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							271,389
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				271,389

Fixed assets									271,389
3111103	Bungalows/Flats								271,389

Total Cost Centre 271,389

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,721
Function Code	70451	Road transport		
Organisation	3181004001	Berekum West District Assembly- Jinijini Works_Feeder Roads_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Use of goods and services	17,721	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			17,721	
Program	91007	Infrastructure Delivery and Management			17,721	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			17,721	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	17,721

Use of goods and services					17,721
2210111	Other Office Materials and Consumables				7,721
2210511	Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70451	Road transport		
Organisation	3181004001	Berekum West District Assembly- Jinijini Works_Feeder Roads_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Non Financial Assets	200,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111308	Feeder Roads				200,000
Total Cost Centre					217,721

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

				Use of goods and services	2,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			2,000	
Program	91009	Environmental and Sanitation Management			2,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			2,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210101	Printed Material and Stationery				1,000
2210201	Electricity charges				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	68,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3181500001	Berekum West District Assembly- Jinijini Disaster Prevention_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Use of goods and services	68,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			68,000	
Program	91009	Environmental and Sanitation Management			68,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			68,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	68,000

Use of goods and services					68,000
2210711	Public Education and Sensitization				31,000
2211202	Refurbishment Contingency				37,000

Total Cost Centre					70,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	56,326
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3181801001	Berekum West District Assembly- Jinijini_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Compensation of employees [GFS]				56,326
Objective	000000	Compensation of Employees		56,326
Program	91001	Management and Administration		56,326
Sub-Program	91001005	SP1.5: Human Resource Management		56,326
Operation	000000	0.0 0.0 0.0		56,326
Wages and salaries [GFS]				56,326
2111001 Established Post				56,326
Total Cost Centre				56,326

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	49,759
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3181901001	Berekum West District Assembly- Jinijini_Statistics_Statistics_Statistics_Bono		
Location Code	0712001	Berekum West District - Jinijini		
Compensation of employees [GFS]				49,759
Objective	000000	Compensation of Employees		49,759
Program	91001	Management and Administration		49,759
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		49,759
Operation	000000	0.0 0.0 0.0		49,759
Wages and salaries [GFS]				49,759
2111001 Established Post				49,759
Total Cost Centre				49,759
Total Vote				8,023,943

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Berekum West District Assembly- Jinijini	22,449.16	2,516,389	1,801,833	6,663,118	38,468	201,282	51,000	288,750	0	0	0	220,839	718,419	939,276	8,023,945
Management and Administration	1,232,484	1,214,515	40,180	2,530,180	36,488	174,282	1,000	211,750	0	0	0	45,839	0	45,839	2,837,789
SP1.1: General Administration	707,072	1,199,215	40,180	1,946,767	21,068	172,282	1,000	194,350	0	0	0	45,839	0	45,839	2,186,976
SP1.2: Finance and Revenue Mobilization	208,837	15,000	0	223,837	15,400	2,000	0	17,400	0	0	0	0	0	0	241,237
SP1.3: Planning, Budgeting, Coordination and Statistics	353,250	0	0	353,250	0	0	0	0	0	0	0	0	0	0	353,250
SP1.5: Human Resource Management	563,28	0	0	563,28	0	0	0	0	0	0	0	0	0	0	563,28
Social Services Delivery	389,663	755,010	1,142,006	2,266,679	0	17,000	0	17,000	0	0	0	25,000	718,419	743,419	3,158,895
SP2.1 Education, youth & Sports Services	0	210,800	1,142,006	1,352,806	0	0	0	0	0	0	0	0	718,419	718,419	2,070,425
SP2.2 Public Health Services and Management	0	72,133	0	72,133	0	0	0	0	0	0	0	0	0	0	72,133
SP2.3 Social Welfare and Community Development	130,056	35,392	0	165,448	0	0	0	0	0	0	0	25,000	0	25,000	322,446
SP2.5 Environmental Health and Sanitation Services	239,606	437,485	0	677,091	0	17,000	0	17,000	0	0	0	0	0	0	694,091
Infrastructure Delivery and Management	269,504	298,003	471,389	1,038,896	0	6,000	0	6,000	0	0	0	0	0	0	1,044,896
SP3.1 Physical and Spatial Planning Development	19,484	100,282	0	119,766	0	3,000	0	3,000	0	0	0	0	0	0	122,766
SP3.2 Public Works, Rural Housing and Water Management	250,020	197,721	471,389	919,130	0	3,000	0	3,000	0	0	0	0	0	0	922,130
Economic Development	280,265	189,841	248,258	709,364	0	2,000	50,000	52,000	0	0	0	150,000	0	150,000	911,364
SP4.1 Trade, Tourism and Industrial Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP4.2 Agricultural Services and Management	280,265	175,841	248,258	704,364	0	2,000	50,000	52,000	0	0	0	150,000	0	150,000	906,364
Environmental and Sanitation Management	0	68,000	0	68,000	0	2,000	0	2,000	0	0	0	0	0	0	70,000
SP5.1 Disaster Prevention and Management	0	68,000	0	68,000	0	2,000	0	2,000	0	0	0	0	0	0	70,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	3,635,624	3,635,624	3,671,980
1_No Poverty	193,190	193,190	195,121
11_Sustainable Cities and Communities	173,282	173,282	175,015
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	72,133	72,133	72,854
4_Quality Education	2,070,425	2,070,425	2,091,129
6_Clean Water and Sanitation	454,485	454,485	459,030
7_Affordable and Clean Energy	454,389	454,389	458,933
9_Industry, Innovation, and Infrastructure	217,721	217,721	219,898
Grand Total	0	0	0
	3,635,624	3,635,624	3,671,980

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
Berekum West District Assembly- Jinijini	0	0	0	5,742,559	5,742,559	5,799,985
9101 - Generic Operations	0	0	0	4,012,084	4,012,084	4,052,205
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,030,733	1,030,733	1,041,040
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	5,000	5,000	5,050
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	27,000	27,000	27,270
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	174,000	174,000	175,740
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	81,100	81,100	81,911
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,471,252	2,471,252	2,495,964
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	113,000	113,000	114,130
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	248,841	248,841	251,329
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	248,841	248,841	251,329
9104 - EDUCATION	0	0	0	85,000	85,000	85,850
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	85,000	85,000	85,850
9105 - HEALTH	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
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	193,190	193,190	195,121
910601 - Social intervention programmes	0	0	0	183,190	183,190	185,021
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	70,000	70,000	70,700
910701 - Disaster management	0	0	0	70,000	70,000	70,700
9108 - CENTRAL ADMINISTRATION	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	404,485	404,485	408,530
910901 - Environmental sanitation Management	0	0	0	404,485	404,485	408,530
9110 - PHYSICAL PLANNING	0	0	0	88,000	88,000	88,880

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
911002 - Land use and Spatial planning	0	0	0	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	0	0	0	85,000	85,000	85,850
9111 - WORKS	0	0	0	400,721	400,721	404,728
911101 - Supervision and regulation of infrastructure development	0	0	0	400,721	400,721	404,728
9113 - FINANCE	0	0	0	17,000	17,000	17,170
911303 - Revenue collection and management	0	0	0	17,000	17,000	17,170
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	146,106	146,106	147,567
911803 - Staff Training and skills development	0	0	0	146,106	146,106	147,567
Grand Total	0	0	0	5,742,559	5,742,559	5,799,985

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum West District Assembly- Jinijini	5,744,983	5,745,007	5,802,433
	2,424	2,448	2,448
<i>IGF Sources</i>	2,424	2,448	2,448
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,030,733	1,030,733	1,041,040
<i>GOG Sources</i>	40,282	40,282	40,685
<i>IGF Sources</i>	120,682	120,682	121,889
<i>DACF MP Sources</i>	309,807	309,807	312,905
<i>DACF ASSEMBLY Sources</i>	559,962	559,962	565,561
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910104 - INFORMATION, EDUCATION AND COMMUNICATION	27,000	27,000	27,270
<i>IGF Sources</i>	12,500	12,500	12,625
<i>DACF ASSEMBLY Sources</i>	14,500	14,500	14,645
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	174,000	174,000	175,740
<i>DACF ASSEMBLY Sources</i>	174,000	174,000	175,740
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	81,100	81,100	81,911
<i>IGF Sources</i>	11,100	11,100	11,211
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,471,252	2,471,252	2,495,964
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	51,000	51,000	51,510
<i>DACF ASSEMBLY Sources</i>	1,676,653	1,676,653	1,693,419
<i>DDF Sources</i>	718,419	718,419	725,603
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	113,000	113,000	114,130
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	98,000	98,000	98,980
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	248,841	248,841	251,329
<i>GOG Sources</i>	23,841	23,841	24,079
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	73,000	73,000	73,730
<i>DONOR POOLED Sources</i>	150,000	150,000	151,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	85,000	85,000	85,850
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,133	22,133	22,354
<i>DACF ASSEMBLY Sources</i>	22,133	22,133	22,354
910601 - Social intervention programmes	183,190	183,190	185,021
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
<i>DACF PWD Sources</i>	132,798	132,798	134,125
<i>UNICEF Sources</i>	25,000	25,000	25,250
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910701 - Disaster management	70,000	70,000	70,700
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	68,000	68,000	68,680
910810 - Plan and budget preparation	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910901 - Environmental sanitation Management	404,485	404,485	408,530
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	397,485	397,485	401,460
911002 - Land use and Spatial planning	3,000	3,000	3,030
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	85,000	85,000	85,850
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
911101 - Supervision and regulation of infrastructure development	400,721	400,721	404,728
<i>GOG Sources</i>	17,721	17,721	17,898
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	380,000	380,000	383,800
911303 - Revenue collection and management	17,000	17,000	17,170
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911803 - Staff Training and skills development	146,106	146,106	147,567
<i>DACF ASSEMBLY Sources</i>	100,247	100,247	101,249
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	5,744,983	5,745,007	5,802,433

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Berekum West District Assembly- Jiniini	5,744,983	5,745,007	5,802,433
70111 Exec. & leg. Organs (cs)	1,478,260	1,478,285	1,493,043
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	177,706	177,730	179,483
<i>DACF MP Sources</i>	309,807	309,807	312,905
<i>DACF ASSEMBLY Sources</i>	892,709	892,709	901,636
<i>DDF Sources</i>	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	0	0	0
<i>IGF Sources</i>	0	0	0
70133 Overall planning & statistical services (CS)	103,282	103,282	104,315
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	87,000	87,000	87,870
70360 Public order and safety n.e.c	70,000	70,000	70,700
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	68,000	68,000	68,680
70421 Agriculture cs	631,099	631,099	637,410
<i>GOG Sources</i>	23,841	23,841	24,079
<i>IGF Sources</i>	52,000	52,000	52,520
<i>DACF ASSEMBLY Sources</i>	405,258	405,258	409,310
<i>DONOR POOLED Sources</i>	150,000	150,000	151,500
70451 Road transport	217,721	217,721	219,898
<i>GOG Sources</i>	17,721	17,721	17,898
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
70610 Housing development	454,389	454,389	458,933
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	451,389	451,389	455,903
70721 General Medical services (IS)	72,133	72,133	72,854
<i>DACF ASSEMBLY Sources</i>	72,133	72,133	72,854
70740 Public health services	454,485	454,485	459,030
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	437,485	437,485	441,860
70980 Education n.e.c	2,070,425	2,070,425	2,091,129
<i>DACF ASSEMBLY Sources</i>	1,352,006	1,352,006	1,365,526
<i>DDF Sources</i>	718,419	718,419	725,603

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
71040 Family and children	193,190	193,190	195,121
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<i>DACF PWD Sources</i>	132,798	132,798	134,125
<i>UNICEF Sources</i>	25,000	25,000	25,250
Grand Total	0	0	0
	5,744,983	5,745,007	5,802,433

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Berekum West District Assembly- Jinijini	5,744,983	5,745,007	5,802,433
70111 Exec. & leg. Organs (cs)	1,478,260	1,478,285	1,493,043
70112 Financial & fiscal affairs (CS)	0	0	0
70133 Overall planning & statistical services (CS)	103,282	103,282	104,315
70360 Public order and safety n.e.c	70,000	70,000	70,700
70421 Agriculture cs	631,099	631,099	637,410
70451 Road transport	217,721	217,721	219,898
70610 Housing development	454,389	454,389	458,933
70721 General Medical services (IS)	72,133	72,133	72,854
70740 Public health services	454,485	454,485	459,030
70980 Education n.e.c	2,070,425	2,070,425	2,091,129
71040 Family and children	193,190	193,190	195,121
Grand Total	0	0	0
	5,744,983	5,745,007	5,802,433