



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BEREKUM WEST DISTRICT ASSEMBLY



Resolution by the Assembly (signature of the Presiding member and Coordinating Director in addition to the total breakdown of the approved budget)

| | | |
|----------------------------------|--------------------------|----------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢2,552,875.57 | GH¢2,689,798.94 | GH¢3,286,929.50 |

Total Budget GH¢8,529,604.01

**HON. ANTHONY ADDAI
PRESIDING MEMBER**

**EMMANUEL K. AMWANCHIMBEY
DISTRICT CO-ORD. DIRECTOR**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Berekum West District Assembly is one of the 12 administrative districts of the Bono Region. It was established by Legislative Instrument (L.I.2337). Jinijini serves as the administrative capital of the district. The Assembly has 27 Assembly Members-19 Elected and 9 Government Appointees. There are 4 Area Councils in the district, namely; Koraso, Nsapor, Jinijini and Fetentaa. There are 19 Electoral Areas and 24 Settlements in the District.

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

The population of Berekum West District according to the 2020 Population and Housing Census was 49,464 based on a selection of all communities within the district. 25,871 (52.3%) were females and 23,593(47.7%) were males. The current projected population of the district for 2022 is 50,701

- FEMALE 26,618 (52.5%)
- MALE 24,083 (47.5%)

Vision of the Assembly

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

Mission of the Assembly

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

Core Functions of Berekum West District Assembly

The Berekum West District Assembly was created as a pivot of the administrative and development decision making body and the basic unit of Local Government Administration. Section 12 of the Local Governance Act, 2016 (Act 936), prescribes the functions of the Assembly as follows:

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

District Economy

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

The major crops cultivated are plantain, cocoyam, cassava, vegetables, yam, maize and some exotic crops cultivated are cashew, cocoa, citrus, palm kernel, pawpaw and mango. Some of the major trees found within the district are Wawa, Odum, Sapele, Teak, and Mahogany etc.

(b) Road Network: The main means of transport in the district is by road. About 67 percent of this length of road network is classified as feeder roads. The major roads lead from Jinijini to Berekum, Drobo and Seikwa. Most of the roads are not tarred and is in very deplorable conditions.

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

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

(e) Education: The Education sub-sector is one of the major building blocks to the development of human resource for accelerated growth. The government's educational reform policies seek to address issues pertaining to access to different levels of education. There are a total number of 61 schools both privately and publicly owned in the district. Out of this number, 21 are pre-schools (KG), 20 are Primary Schools, 18 Junior High Schools and 2 Senior High Schools.

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

(g) Water and Sanitation: Water is a very essential resource in every community's development. It is therefore very important for every member of the community to have access to portable water for consumption. The need to assess the existing situation of water and sanitation in the process of 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 pipe-borne water, boreholes, hand-dug wells, rivers/streams and rain water. In addition; 3 No Small Town Water Systems have been completed at Fetentaa, Nsapor and Adom. In all, access to potable water coverage is 76.4 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).

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 residential accommodation for staff

Social Services Delivery

- ✓ Inadequate health infrastructure
- ✓ Inadequate educational infrastructure.

Infrastructure Delivery and Management

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

Economic Development

- ✓ Inadequate field staff
- ✓ Inadequate funds e.g., MAG

BWDA ADOPTED POLICY OBJECTIVE

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

TABLE 2: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2020 | | Past Year 2021 | | Latest Status 2022 | | Medium Term Target | | | |
|--|--|---------------|--------|----------------|--------|--------------------|---------------------|--------------------|-------|-------|-------|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2023 | 2024 | 2025 | 2026 |
| Programme Based Budget Prepared, Approved, Submitted | Number of PBB prepared, approved and submitted | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Outreach programs for LEAP beneficiaries organized | No. of LEAP cash out programs organized | 6 | 6 | 6 | 6 | 6 | 4 | 6 | 6 | 6 | 6 |
| Planning Schemes with Community Layouts Prepared and approved | No. of schemes and community layouts prepared and approved | 4 | 1 | 4 | 1 | 8 | 4 | 6 | 6 | 6 | 6 |
| Sanitary offenders prosecuted with improved health and sanitation conditions | No. of Summons prepared with letters | 50 | - | 100 | - | 150 | - | 80 | 60 | 40 | 60 |
| | No. of cases apprehended with letters | 50 | 32 | 100 | 100 | 150 | 90 | 80 | 60 | 40 | 60 |
| Cashew farmers trained for improved productivity | Number of cashew farmers trained | 1,000 | 540 | 1,000 | 800 | 1,000 | 961 | 1,000 | 1,000 | 1,000 | 1,000 |

| | | | | | | | | | | | |
|--|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Access to health care | % Share of the population with valid NHIS card | 80 | 47 | 80 | 60 | 80 | 65 | 80 | 80 | 80 | 80 |
| Distributed seedlings to farmers under PERD | No. of coconut seedlings distributed | 2,000 | 1,500 | 3,000 | 2,000 | 6,000 | 4,816 | 6,500 | 8,000 | 8,000 | 10,000 |
| | No. of farmers benefited | 250 | 150 | 300 | 200 | 400 | 344 | 350 | 400 | 400 | 450 |
| Field days and demonstrations organized leading to increase in yield | No. of demonstration organized | 30 | 20 | 30 | 24 | 30 | 26 | 30 | 30 | 30 | 30 |
| | No. of field days organized | 30 | 20 | 30 | 24 | 30 | 26 | 30 | 30 | 30 | 30 |
| Farmers benefiting from subsidized seeds and fertilizer under PFJ | Number of farmers benefited | 5,000 | 4,000 | 6,000 | 4,500 | 6,000 | 4,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Functionality of Audit Committee | No. of meetings held | 4 | 3 | 4 | 3 | 4 | 2 | 4 | 4 | 4 | 4 |
| | % of Recommendations implemented | 100 | 86 | 100 | 90 | 100 | 70 | 100 | 100 | 100 | 100 |
| General Assembly meetings held | No. of meetings held with reports | 3 | 3 | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 |
| Revenue Improvement Action Plan (RIAP) | Number of RIAP Prepared and signed | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | | | | | | |
|---|---|----|----|----|----|-----|----|-----|-----|-----|-----|-----|
| developed | | | | | | | | | | | | |
| Monitoring of teachers | Teachers signed attendance book | 98 | 92 | 90 | 44 | 90 | 63 | 120 | 120 | 120 | 120 | 120 |
| Persons with disability supported with skill training | Number of disabled persons provided with skill training | 70 | 35 | 90 | 44 | 90 | 63 | 120 | 120 | 120 | 120 | 120 |
| Sensitization programs on STIs and its related diseases organized | Number of sensitization programmes organized | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Increased access to electricity | % of population with access to electricity | 70 | 50 | 90 | 60 | 100 | 70 | 100 | 100 | 100 | 100 | 100 |
| Prompt response to disaster victims | Number of victims attended to | 1 | - | 5 | - | 3 | - | 5 | 5 | 5 | 5 | 5 |
| Sensitization and education programs on disaster and its related issues organized | Number of education programmes organized with reports | 2 | 1 | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 | 4 |

Table 3: REVENUE PERFORMANCE- IGF ONLY

| ITEM | 2021 | | 2022 | | % Performance as at August, 2022 |
|---------------|-------------------|-------------------|-------------------|---------------------|----------------------------------|
| | Budget | Actual | Budget | Actual as at August | |
| Property Rate | 100,500.00 | 60,300.00 | 84,900 | 44,621.54 | 27.07 |
| Other Rate | 0 | 0 | 100 | 0 | 0 |
| Fees | 50,750 | 29,803.00 | 64,375 | 40,408 | 24.51 |
| Fines | 1,000 | 0 | 1,000 | 0 | 0 |
| Licenses | 31,725.00 | 12,219.00 | 40,000.00 | 17,927 | 10.87 |
| Land | 55,000.00 | 22,808.25 | 42,275.00 | 28,349 | 17.20 |
| Royalties | 45,675.00 | 48,744.70 | 50,000.00 | 30,400 | 18.44 |
| Rent | 4,000.00 | 4,220.00 | 6,000.00 | 3,148 | 1.91 |
| Investment | 100 | 0 | 100 | 0 | 0 |
| Total | 288,750.00 | 177,824.95 | 288,750.00 | 164,853.54 | 100 |

Table 4: REVENUE PERFORMANCE- ALL REVENUE SOURCES

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| ITEM | 2020 | | 2021 | | 2022 | | |
| ITEM | Budget | Actual | Budget | Actual | Budget | Actual as at August | % Performance as at August |
| IGF | 275,000.00 | 240,689.73 | 288,750.00 | 177,824.95 | 288,750.00 | 164,853.54 | 57.09 |
| Compensation of Employee | 1,293,885.80 | 1,720,611.14 | 1,867,714.20 | 2,088,861.48 | 2,244,915.64 | 2,097,243.97 | 93.42 |
| Goods and Services Transfer | 38,418.45 | 30,138.90 | 48,644.00 | 24,545.47 | 99,236.00 | 18,332.67 | 18.47 |
| Assets Transfer | - | - | - | - | 25,180.00 | 0 | 0 |
| DACF | 3,905,996.93 | 2,870,492.60 | 3,905,997.00 | 1,243,580.25 | 4,426,583.44 | 1,201,124.96 | 27.13 |
| DACF-RFG | 592,428.21 | 442,186.68 | 1,187,517.00 | 895,161.00 | 764,277.70 | 264,828.65 | 34.65 |
| MAG | 101,688.14 | 145,475.26 | 111,431.00 | 81,885.55 | 150,000.00 | 24,180.97 | 16.12 |
| Secondary Cities | - | - | - | - | - | - | - |
| Other Transfers (UNICEF) | - | - | - | - | 25,000.00 | 0 | 0 |
| Total | 6,207,417.53 | 5,449,594.31 | 7,410,053.20 | 4,511,858.70 | 8,023,942.78 | 3,770,564.76 | 46.99 |

Table 5: EXPENDITURE PERFORMANCE-ALL SOURCES

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenditure | 2020 | | 2021 | | 2022 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | % Performance |
| Compensation of Employees | 1,293,885.80 | 1,720,611.14 | 1,867,714.20 | 2,088,861.48 | 2,244,915.64 | 2,097,243.97 | 93.42 |
| Goods and Services | 38,418.45 | 30,138.90 | 48,644.00 | 24,545.47 | 99,236.00 | 18,332.67 | 18.47 |
| Assets | - | - | - | - | 25,180.00 | 0.00 | 0 |
| Total | 1,332,304.25 | 1,750,750.04 | 1,916,358.22 | 2,113,406.95 | 2,369,331.64 | 2,115,576.64 | 89.29 |

Table 6: EXPENDITURE PERFORMANCE-ALL SOURCES

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenditure | 2020 | | 2021 | | 2022 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | % Performance |
| Compensation of Employees | 1,299,785.80 | 1,731,877.24 | 1,885,714.20 | 2,105,714.20 | 2,263,559.64 | 2,108,986.97 | 93.17 |
| Goods and Services | 1,800,631.73 | 1,123,175.10 | 1,654,309.80 | 721,843.35 | 1,728,116.44 | 501,473.19 | 29.02 |
| Assets | 3,107,000.00 | 2,594,541.97 | 3,860,056.20 | 1,684,301.15 | 4,032,266.70 | 1,160,104.60 | 28.77 |
| Total | 6,207,417.53 | 5,449,594.31 | 7,400,080.22 | 4,511,858.70 | 8,023,942.78 | 3,770,564.76 | 46.99 |

KEY ACHIEVEMENT IN (2022)

Some of the Achievements are as follows;

- Constructed 1No. 3–unit classroom block at Jinijini (DACF-RFG)
- Purchased 300 dual desk and 20 no. Tables and Chairs for schools within the district
- Supported 63 Persons with Disability 29 males and 34 females
- Supplied 4,816 coconut seedlings to 344 farmers within the district-DACF
- Supplied 7,123 cashew seedlings to 961 farmers within the district
- Supplied 1,000 palm nut seedlings to 48 farmers within the district-DACF
- Purchased 43No. street light Bulbs (LED 150W)-IGF

PICTURE 1: CLASSROOM BLOCK



PICTURE 2: 300 DUAL DESKS AND 20 NO. TABLE AND CHAIRS FOR SCHOOLS



PICTURE 3: SUPPORT TO PWD'S



PICTURE 4: SUPPLY OF CASHEW SEEDLINGS



PICTURE 5: COCONUT SEEDLINGS



PICTURE 6: STREETLIGHT BULBS (LED 150W)



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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The general administration ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that laisse 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.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| 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 | 9 | 8 | 15 | 15 | 20 | 15 |
| 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 | 4 | 6 | 10 | 10 | 10 | 10 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 2 | 2 | 4 | 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 | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program sees to the day-to-day financial administration of the Assembly by implementing laws embodied in the Public Financial Management Act (PFM Act, 921), the Public Procurement Act 2016, Act 914, the Local Governance Act (Act 936) and other enactments applicable in the local government services and the internal controls with the District Finance Officer (DFO) and The District Internal Auditor as the heads. With respect to the implementation of controls systems, the district internal auditor and the district finance officer laisse 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 are the Assembly and its stakeholders.

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| 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 | 8 | 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 | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Appraisal staff annually | Number of staff appraisal conducted | 98 | 99 | 103 | 110 | 150 | 210 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 8 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 14 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 | 8 | 12 | 12 | 12 | 12 |

4. 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 | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. 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 Coordinating Unit (DPCU) which is there to co-ordinate all the departments of the Assembly in order for them to be on track in all programs they undertake.

- i. The Monitoring and Evaluation team under this sub-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.
- ii. 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.
- iii. A total number of fourteen (14) staff deliver this sub-program, i.e Seven (6) from the Planning Unit, six (6) from the Budget Unit and two (2) from the Statistics department.
- iv. The beneficiaries of this sub-program include the Regional Co-ordinating Council (RCC), MLGRD, NDPC, Civil Society Organizations, NGO's and Stakeholders of the Assembly.
- v. This sub-program is funded from IGF, DACF, DDF and GoG releases.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|--|----------------------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| 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% | 68% | 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 |

4. 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 | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| 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 | 2 | 2 | 2 | 2 |

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

3. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Protocol Services | Yes |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- vi. To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- vii. To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- viii. To accelerate the provision of improved environmental sanitation service.

2. 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 eighteen (18) 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To ensure co-ordination and implementation of educational training programmes (workshops, INSETs, refresher courses etc) for educational staff in the Berekum West District.
- Provision of support services in the distribution of logistics and other educational materials from the governments and other stakeholders to all the schools in the district.
- To provide monitoring and supervision of all schools under the directorate in ensuring efficient operation and effective utilization of resources

2. Budget Sub-Programme Description

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

The major services undertaken that are delivered are listed below

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

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 4 | 2 | 6 | 5 | 4 | 4 |
| | Number of school furniture supplied | 600 | 320 | 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.

3. 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 | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

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

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

The sub-programme would be funded by internally generated fund (IGF) from the public health facilities, the District Assembly, bilateral and multi-lateral Donor Organizations, and Ghana Government through the M.O.H. The beneficiaries of the programme are the Ministry of Health, the District Assembly, and all the people living in the district.

The key challenges of the sub-programme include 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

3. Budget Sub-Programme Results Statement

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

Table 19 Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | 1520 | 648 | 2000 | 2200 | 2200 | 2400 |
| | Number of households supplied with mosquito nets | 2500 | 1000 | 3100 | 3200 | 3300 | 3500 |
| Improve access to Health care delivery | Number of health facilities equipped | 4 | 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/households prosecuted | 0 | 0 | 0 | 10 | 7 | 5 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. 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.

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| 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 | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Management in Berekum West District Assembly are 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.

2. Budget Sub-Programme Description

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

Some ideal activities undertaken are as follows:

Organization and management of public cleansing services including grass cutting, 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 | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Organize quarterly clean-up exercises | Number of clean-up exercises undertaken | 4 | 1 | 4 | 4 | 4 | 4 |
| Intensive medical screening of food vendors | % of food vendors screened medically | 98% | 70% | 100% | 100% | 100% | 100% |
| Prosecution of sanitary offenders at the Municipal Magistrate Court | Number of summons prepared | 43 | 15 | 20 | 16 | 12 | 15 |
| | Number of cases apprehended | 23 | 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 | 4 | 2 | 4 | 4 | 4 | 4 |
| Development of Annual Action plans and its implementation | Submission of Annual Action Plan | 1 | 1 | 1 | 1 | 1 | 1 |

3. 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.
- The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organises Technical and Statutory planning committee meetings that vets and approve development applications.
- The department does its activities with the support of the District Assembly, Nananom, and other stakeholders in the Land Sector agencies.
- Activities in the sub-programme is funded by IGF and GOG.
- Benefits of the programme extends from the Assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of Four (4). 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.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| 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 |

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 | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

- Policy formulation and programmes on Assembly's work
- Facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets
- Facilitation of adequate and wholesome supply of portable water

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | 15km | | 35km | 38km | 40km | 40km |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained | 250 | 80 | 350 | 400 | 430 | 470 |
| | Number of boreholes drilled mechanized | | 3 | 6 | 4 | 6 | 5 |
| | Number of communities with portable water | 18 | 18 | 20 | 24 | 24 | 24 |

4. 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

1. Budget Programme Objectives

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

2. Budget Programme Description

Economic Development under Berekum West District comprises of departments which offer services to improve upon the living conditions of the people in terms of the movement of goods and services. Business Advisory Centre (BAC) under the Department of Trade, Tourism & Industry 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| 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 farmers benefited | 800 | 961 | 1000 | 1200 | 1250 | 1300 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | 0 | 0 | 8 | 12 | 15 | 18 |

4. 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

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objectives of NADMO in District are:

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of this sub-program are: The Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of five (5) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

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

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------------|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| 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 | 1 | 4 | 4 | 4 | 4 |
| Training/Capacity Building | Zonal Co-ordinators trained | 2 | | 2 | 2 | 2 | 2 |
| Report Writing | Quarterly reports | 4 | 2 | 4 | 4 | 4 | 4 |
| | Annual reports | 1 | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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 | 2,555,299 | | |
| 130201 17.1 strengthen domestic resource mob. | 8,664,854 | 0 | | |
| 140101 7.1 Ensure universal access to affordable, reliable & modern energy services. | 0 | 810,357 | | |
| 160201 Improve production efficiency and yield | 0 | 598,526 | | |
| 160501 8.6 Substantially reduce proportion of youth not in employment, education or training | 0 | 5,000 | | |
| 260101 11.b Increase settlement implementation, inter climate change & disaster risk reduction | 0 | 70,000 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 100,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 1,505,381 | | |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 6,000 | | |
| 520101 4.1 Ensure free, equitable and quality education for all by 2030 | 0 | 2,245,970 | | |
| 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 | 358,285 | | |
| 620101 1.3 Implement appropriate Social Protection Systems & measures | 0 | 185,798 | | |
| 640101 Improve human capital development and management | 0 | 152,106 | | |
| Grand Total € | 8,664,854 | 8,664,854 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| <i>Revenue Item</i> | <i>Projected 2023</i> | <i>Approved and or Revised Budget 2022</i> | <i>Actual Collection 2022</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 318 02 00 001 27 | | | | |
| Finance, , | 8,664,854.01 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 RATE | | | | |
| Property income [GFS] | 70,100.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 100.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 LANDS & ROYALYIES | | | | |
| Property income [GFS] | 128,800.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 62,775.00 | 0.00 | 0.00 | 0.00 |
| 1412004 DEVELOPMENT AND BUILDING PERMIT FORMS | 50,250.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 15,775.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 RENT | | | | |
| Property income [GFS] | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 6,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 LICENSES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 29,000.00 | 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 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 775.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 6,200.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 4,600.00 | 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 | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel Services | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacy / Chemical Sellers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Commercial Vehicles | 2,450.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 600.00 | 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 |
| 1422033 Stores | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards/Outdoor Advert | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Cleaning/Laundry Services | 400.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| Revenue Item | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---|---------------------------|--|---------------------------------------|-----------------|
| 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 |
| Output 0005 FEES | | | | |
| Sales of goods and services | 65,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration /Renewal of Contractors | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 11,800.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 15,100.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage Registration | 3,000.00 | 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 |
| 1423527 Tender Documents | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 FINES | | | | |
| 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 |
| Output 0007 MISCELLANEOUS | | | | |
| Non-Performing Assets Recoveries | 100.00 | 0.00 | 0.00 | 0.00 |
| 1450001 Non-Performing Assets Recoveries | 100.00 | 0.00 | 0.00 | 0.00 |
| Output 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) | 8,339,854.01 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,534,231.57 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,116,776.60 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 409,806.84 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 32,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 56,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 45,859.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,120,000.00 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 25,180.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 8,664,854.01 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Berekum West District Assembly- Jinijini | 0 | 0 | 0 | 8,664,854 | 8,690,407 | 8,751,503 |
| Management and Administration | 0 | 0 | 0 | 3,160,022 | 3,174,987 | 3,191,622 |
| | 0 | 0 | 0 | 1,512,648 | 1,527,402 | 1,527,774 |
| | 0 | 0 | 0 | 234,000 | 234,211 | 236,340 |
| | 0 | 0 | 0 | 409,807 | 409,807 | 413,905 |
| | 0 | 0 | 0 | 657,709 | 657,709 | 664,286 |
| | 0 | 0 | 0 | 345,859 | 345,859 | 349,318 |
| Social Services Delivery | 0 | 0 | 0 | 3,221,514 | 3,225,108 | 3,253,730 |
| | 0 | 0 | 0 | 369,330 | 372,923 | 373,023 |
| | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| | 0 | 0 | 0 | 1,982,387 | 1,982,387 | 2,002,211 |
| | 0 | 0 | 0 | 132,798 | 132,798 | 134,125 |
| | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,276,190 | 1,279,848 | 1,288,951 |
| | 0 | 0 | 0 | 387,832 | 391,490 | 391,710 |
| | 0 | 0 | 0 | 52,000 | 52,000 | 52,520 |
| | 0 | 0 | 0 | 716,357 | 716,357 | 723,521 |
| | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Economic Development | 0 | 0 | 0 | 937,128 | 940,464 | 946,499 |
| | 0 | 0 | 0 | 345,602 | 348,938 | 349,058 |
| | 0 | 0 | 0 | 559,526 | 559,526 | 565,121 |
| | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| Grand Total | 0 | 0 | 0 | 8,664,854 | 8,690,407 | 8,751,503 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Berekum West District Assembly- Jinijini | 0 | 0 | 0 | 8,664,854 | 8,690,407 | 8,751,503 |
| Management and Administration | 0 | 0 | 0 | 3,160,022 | 3,174,987 | 3,191,622 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,287,531 | 2,296,023 | 2,310,407 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 849,151 | 857,642 | 857,642 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 846,727 | 855,194 | 855,194 |
| 21110 Established Position | 0 | 0 | 0 | 828,083 | 836,364 | 836,364 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 18,644 | 18,830 | 18,830 |
| 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 | 1,083,201 | 1,083,201 | 1,094,033 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,083,201 | 1,083,201 | 1,094,033 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 439,807 | 439,807 | 444,205 |
| 22102 Utilities | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22104 Rentals | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 227,432 | 227,432 | 229,707 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 139,704 | 139,704 | 141,101 |
| 22108 Consulting Services | 0 | 0 | 0 | 15,400 | 15,400 | 15,554 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 22112 Emergency Services | 0 | 0 | 0 | 168,358 | 168,358 | 170,041 |
| 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 | 340,180 | 340,180 | 343,582 |
| 311 Fixed assets | 0 | 0 | 0 | 340,180 | 340,180 | 343,582 |
| 31111 Dwellings | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31121 Transport equipment | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 25,180 | 25,180 | 25,432 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 258,110 | 260,521 | 260,691 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 241,110 | 243,521 | 243,521 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 241,110 | 243,521 | 243,521 |
| 21110 Established Position | 0 | 0 | 0 | 241,110 | 243,521 | 243,521 |
| 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 | 391,364 | 394,717 | 395,277 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 335,364 | 338,717 | 338,717 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 335,364 | 338,717 | 338,717 |
| 21110 Established Position | 0 | 0 | 0 | 335,364 | 338,717 | 338,717 |
| 22 Use of goods and services | 0 | 0 | 0 | 56,000 | 56,000 | 56,560 |
| 221 Use of goods and services | 0 | 0 | 0 | 56,000 | 56,000 | 56,560 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22112 Emergency Services | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 223,017 | 223,726 | 225,247 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 70,911 | 71,620 | 71,620 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 70,911 | 71,620 | 71,620 |
| 21110 Established Position | 0 | 0 | 0 | 70,911 | 71,620 | 71,620 |
| 22 Use of goods and services | 0 | 0 | 0 | 152,106 | 152,106 | 153,627 |
| 221 Use of goods and services | 0 | 0 | 0 | 152,106 | 152,106 | 153,627 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 146,106 | 146,106 | 147,567 |
| Social Services Delivery | 0 | 0 | 0 | 3,221,514 | 3,225,108 | 3,253,730 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 2,245,970 | 2,245,970 | 2,268,429 |
| 22 Use of goods and services | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 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 | 1,975,970 | 1,975,970 | 1,995,729 |
| 311 Fixed assets | 0 | 0 | 0 | 1,975,970 | 1,975,970 | 1,995,729 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,885,970 | 1,885,970 | 1,904,829 |
| 31113 Other structures | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 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 | 291,105 | 292,158 | 294,016 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 105,307 | 106,360 | 106,360 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 105,307 | 106,360 | 106,360 |
| 21110 Established Position | 0 | 0 | 0 | 105,307 | 106,360 | 106,360 |
| 22 Use of goods and services | 0 | 0 | 0 | 63,000 | 63,000 | 63,630 |
| 221 Use of goods and services | 0 | 0 | 0 | 63,000 | 63,000 | 63,630 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 22102 Utilities | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22105 Travel - Transport | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 43,000 | 43,000 | 43,430 |
| 28 Other expense | 0 | 0 | 0 | 122,798 | 122,798 | 124,025 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 122,798 | 122,798 | 124,025 |
| 28210 General Expenses | 0 | 0 | 0 | 122,798 | 122,798 | 124,025 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 612,307 | 614,847 | 618,430 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 254,023 | 256,563 | 256,563 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 254,023 | 256,563 | 256,563 |
| 21110 Established Position | 0 | 0 | 0 | 254,023 | 256,563 | 256,563 |
| 22 Use of goods and services | 0 | 0 | 0 | 358,285 | 358,285 | 361,868 |
| 221 Use of goods and services | 0 | 0 | 0 | 358,285 | 358,285 | 361,868 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 22102 Utilities | 0 | 0 | 0 | 185,580 | 185,580 | 187,436 |
| 22103 General Cleaning | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22105 Travel - Transport | 0 | 0 | 0 | 76,705 | 76,705 | 77,472 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,276,190 | 1,279,848 | 1,288,951 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 192,933 | 193,863 | 194,863 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 92,933 | 93,863 | 93,863 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 92,933 | 93,863 | 93,863 |
| 21110 Established Position | 0 | 0 | 0 | 92,933 | 93,863 | 93,863 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 43,000 | 43,000 | 43,430 |
| 22112 Emergency Services | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 1,083,256 | 1,085,985 | 1,094,089 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 272,899 | 275,628 | 275,628 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 272,899 | 275,628 | 275,628 |
| 21110 Established Position | 0 | 0 | 0 | 272,899 | 275,628 | 275,628 |
| 22 Use of goods and services | 0 | 0 | 0 | 229,923 | 229,923 | 232,223 |
| 221 Use of goods and services | 0 | 0 | 0 | 229,923 | 229,923 | 232,223 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 76,000 | 76,000 | 76,760 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 146,923 | 146,923 | 148,393 |
| 31 Non Financial Assets | 0 | 0 | 0 | 580,434 | 580,434 | 586,238 |
| 311 Fixed assets | 0 | 0 | 0 | 580,434 | 580,434 | 586,238 |
| 31111 Dwellings | 0 | 0 | 0 | 260,434 | 260,434 | 263,038 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Economic Development | 0 | 0 | 0 | 937,128 | 940,464 | 946,499 |
| 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 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 932,128 | 935,464 | 941,449 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 333,602 | 336,938 | 336,938 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 333,602 | 336,938 | 336,938 |
| 21110 Established Position | 0 | 0 | 0 | 333,602 | 336,938 | 336,938 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | 0 | 0 | 0 | 256,000 | 256,000 | 258,560 |
| 221 Use of goods and services | 0 | 0 | 0 | 256,000 | 256,000 | 258,560 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 132,000 | 132,000 | 133,320 |
| 22105 Travel - Transport | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 22109 Special Services | 0 | 0 | 0 | 79,000 | 79,000 | 79,790 |
| 31 Non Financial Assets | 0 | 0 | 0 | 342,526 | 342,526 | 345,951 |
| 311 Fixed assets | 0 | 0 | 0 | 342,526 | 342,526 | 345,951 |
| 31113 Other structures | 0 | 0 | 0 | 342,526 | 342,526 | 345,951 |
| 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 |
| 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 | 38,000 | 38,000 | 38,380 |
| Grand Total | 0 | 0 | 0 | 8,664,854 | 8,690,407 | 8,751,503 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / 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 |
| Berekum West District Assembly- Jinjini | 2,534,232 | 2,355,856 | 2,119,110 | 7,009,198 | 21,068 | 278,932 | 0 | 300,000 | 0 | 0 | 0 | 102,859 | 1,120,000 | 1,222,859 | 8,664,854 |
| Management and Administration | 1,475,468 | 1,064,515 | 40,180 | 2,580,163 | 21,068 | 212,932 | 0 | 234,000 | 0 | 0 | 0 | 45,859 | 300,000 | 345,859 | 3,160,022 |
| Central Administration | 1,351,314 | 952,268 | 40,180 | 2,343,762 | 21,068 | 212,932 | 0 | 234,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 2,877,762 |
| Administration (Assembly Office) | 1,351,314 | 952,268 | 40,180 | 2,343,762 | 21,068 | 212,932 | 0 | 234,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 2,877,762 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resource | 70,911 | 106,247 | 0 | 177,158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 223,017 |
| Human Resource | 70,911 | 106,247 | 0 | 177,158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 223,017 |
| Statistics | 53,243 | 6,000 | 0 | 59,243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,243 |
| Statistics | 53,243 | 6,000 | 0 | 59,243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,243 |
| Social Services Delivery | 359,330 | 716,418 | 1,275,970 | 2,351,717 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 25,000 | 700,000 | 725,000 | 3,221,514 |
| Education, Youth and Sports | 0 | 265,000 | 1,275,970 | 1,540,970 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 2,245,970 |
| Education | 0 | 265,000 | 1,275,970 | 1,540,970 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 2,245,970 |
| Health | 254,023 | 423,418 | 0 | 677,440 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 684,440 |
| Office of District Medical Officer of Health | 0 | 72,133 | 0 | 72,133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,133 |
| Environmental Health Unit | 254,023 | 351,285 | 0 | 605,307 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 612,307 |
| Social Welfare & Community Development | 105,307 | 28,000 | 0 | 133,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 291,105 |
| Social Welfare | 105,307 | 28,000 | 0 | 133,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 291,105 |
| Infrastructure Delivery and Management | 365,832 | 277,923 | 460,434 | 1,104,190 | 0 | 52,000 | 0 | 52,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 1,276,190 |
| Physical Planning | 92,933 | 99,000 | 0 | 191,933 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 192,933 |
| Town and Country Planning | 92,933 | 99,000 | 0 | 191,933 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 192,933 |
| Works | 272,899 | 178,923 | 460,434 | 912,256 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 1,083,256 |
| Office of Departmental Head | 0 | 178,923 | 460,434 | 639,357 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 810,357 |
| Public Works | 272,899 | 0 | 0 | 272,899 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 272,899 |
| Economic Development | 333,602 | 229,000 | 342,526 | 905,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 32,000 | 937,128 |
| Agriculture | 333,602 | 224,000 | 342,526 | 900,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 32,000 | 932,128 |
| | 333,602 | 224,000 | 342,526 | 900,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 32,000 | 932,128 |

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | | Grand Total | |
|---|------------------------------|--------------------|-------|-----------|-----------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|---------|-------|---------------|----------------|--------|
| | | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | Tot. External | | |
| Trade, Industry and Tourism | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Office of Departmental Head | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Environmental and Sanitation Management | 0 | 68,000 | 0 | 68,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Disaster Prevention | 0 | 68,000 | 0 | 68,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| | 0 | 68,000 | 0 | 68,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|--|------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 1,376,494 |
| 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] | | | | | | | 1,351,314 | |
| Objective | 000000 | Compensation of Employees | | | | | | 1,351,314 |
| Program | 91001 | Management and Administration | | | | | | 1,351,314 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 828,083 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 828,083 | |
| Wages and salaries [GFS] | | | | | | | 828,083 | |
| | 2111001 | Established Post | | | | | | 828,083 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | | 241,110 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 241,110 | |
| Wages and salaries [GFS] | | | | | | | 241,110 | |
| | 2111001 | Established Post | | | | | | 241,110 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | 282,121 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 282,121 | |
| Wages and salaries [GFS] | | | | | | | 282,121 | |
| | 2111001 | Established Post | | | | | | 282,121 |
| 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,

2023

| | | | | Amount (GH¢) | | | | |
|---|------------|---|-----|--|-----------------------------|---------------|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | Total By Fund Source | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | 234,000 | | | |
| Organisation | 3180101001 | Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) Bono | | | | | | |
| Location Code | 0712001 | Berekum West District - Jinijini | | | | | | |
| | | | | Compensation of employees [GFS] | | | | |
| | | | | 21,068 | | | | |
| Objective | 000000 | Compensation of Employees | | | 21,068 | | | |
| Program | 91001 | Management and Administration | | | 21,068 | | | |
| 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 | | | | |
| | | | | Use of goods and services | | | | |
| | | | | 197,932 | | | | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | 197,932 | | | |
| Program | 91001 | Management and Administration | | | 197,932 | | | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 195,932 | | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 142,332 |
| Use of goods and services | | | | | | | | |
| 2210103 Refreshment Items | | | | 142,332 | | | | |
| 2210201 Electricity charges | | | | 5,000 | | | | |
| 2210202 Water | | | | 6,000 | | | | |
| 2210203 Telecommunications | | | | 7,000 | | | | |
| 2210509 Other Travel and Transportation | | | | 5,000 | | | | |
| 2210510 Other Night allowances | | | | 17,000 | | | | |
| 2210511 Local travel cost | | | | 35,250 | | | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 20,182 | | | | |
| 2210804 Contract appointments | | | | 20,000 | | | | |
| 2211101 Bank Charges | | | | 15,400 | | | | |
| 2211202 Refurbishment Contingency | | | | 1,500 | | | | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | | |
| 2210122 Value Books | | | | 5,000 | | | | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 5,000 |
| 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 | | | | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | | |
| 2211201 Field Operations | | | | 11,100 | | | | |
| | | | | 11,100 | | | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | |
|---|----------|--|-----|-----|-----|---------------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 15,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 2,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 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 | | | | | | 15,000 |
| 2821009 Donations | | | | | | 15,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | Total By Fund Source | | | 409,807 |
| 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 | | | | | | 409,807 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 409,807 |
| Program | 91001 | Management and Administration | | | | 409,807 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 409,807 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 409,807 |
| Use of goods and services | | | | | | 409,807 |
| 2210108 Construction Material | | | | | | 50,000 |
| 2210111 Other Office Materials and Consumables | | | | | | 200,000 |
| 2210117 Teaching and Learning Materials | | | | | | 159,807 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 557,462 |
| 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 | | | | | | | 542,462 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 542,462 |
| Program | 91001 | Management and Administration | | | | | 542,462 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 477,462 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 354,962 |
| Use of goods and services | | | | | | | 354,962 |
| 2210103 Refreshment Items | | | | | | | 20,000 |
| 2210203 Telecommunications | | | | | | | 12,000 |
| 2210402 Residential Accommodations | | | | | | | 30,000 |
| 2210509 Other Travel and Transportation | | | | | | | 67,000 |
| 2210511 Local travel cost | | | | | | | 55,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 92,704 |
| 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 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210623 Maintenance of Office Equipment | | | | | | | 20,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 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 |
| 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 |
| Use of goods and services | | | | | | | 15,000 |
| 2210622 Maintenance of Computer Software | | | | | | | 15,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 50,000 |
| 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 |
| Non Financial Assets | | | | | | | 15,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 15,000 |
| Program | 91001 | Management and Administration | | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | |
|--------------|----------|--|-----|-----|-----|--|--------|
| 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 | | Total By Fund Source | | | | 300,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3180101001 | Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) Bono | | | | | |
| Location Code | 0712001 | Berekum West District - Jinijini | | | | | |

Non Financial Assets 300,000

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 300,000 |
| Program | 91001 | Management and Administration | | | | | 300,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 300,000 |

| | | | | | | | |
|--------------|---------|-----------------|--|--|--|--|---------|
| Fixed assets | | | | | | | 300,000 |
| | 3111103 | Bungalows/Flats | | | | | 300,000 |

Total Cost Centre 2,877,762

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|--|------------|--|------------------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 5,000 |
| 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 | | | | | | 5,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 5,000 |
| Program | 91006 | Social Services Delivery | | | | 5,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 5,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | | 1,540,970 |
| 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 **250,000**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 **250,000**

Program 91006 | Social Services Delivery **250,000**

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services **250,000**

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 **75,000**

Use of goods and services **75,000**

2210607 Repairs of Schools/Colleges **75,000**

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 **80,000**

Use of goods and services **80,000**

2210117 Teaching and Learning Materials **60,000**

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**

2821012 Scholarship/Awards **15,000**

Non Financial Assets **1,275,970**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 **1,275,970**

Program 91006 | Social Services Delivery **1,275,970**

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services **1,275,970**

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 **1,275,970**

Fixed assets **1,275,970**

3111205 School Buildings **642,000**

3111209 Police Post **324,103**

3111256 WIP - School Buildings **219,867**

3111303 Toilets **90,000**

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-------------|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | | | | <i>Total By Fund Source</i> | 700,000 |
| 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 | | | | | | 700,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 700,000 |
| Program | 91006 | Social Services Delivery | | | | | 700,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 700,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 1.0 1.0 | 700,000 | |
| Fixed assets | | | | | | 700,000 | |
| | 3111205 | School Buildings | | | | | 700,000 |
| Total Cost Centre | | | | | | 2,245,970 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | 72,133 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 3180401001 | Berekum West District Assembly- Jiniijini Health Office of District Medical Officer of Health Bono | | | | | | |
| Location Code | 0712001 | Berekum West District - Jiniijini | | | | | | |
| 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 | | <i>Total By Fund Source</i> | 254,023 |
| 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 | | |

| | | | | | | |
|-------------|----------|--|-----|--|----------------|---------|
| | | | | Compensation of employees [GFS] | 254,023 | |
| Objective | 000000 | Compensation of Employees | | | 254,023 | |
| Program | 91006 | Social Services Delivery | | | 254,023 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 254,023 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 254,023 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 254,023 |
| 2111001 Established Post | | | | 254,023 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 7,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3180402001 | Berekum West District Assembly- Jinijini Health Environmental Health Unit Bono | | |
| Location Code | 0712001 | Berekum West District - Jinijini | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 7,000 | |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 7,000 | |
| Program | 91006 | Social Services Delivery | | | 7,000 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 7,000 | |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | | |
|--|--------|--|-----|-------|-----|-------|
| Use of goods and services | | | | 5,000 | | |
| 2210111 Other Office Materials and Consumables | | | | 5,000 | | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | 2,000 | | |
| 2210301 Cleaning Materials | | | | 1,000 | | |
| 2210511 Local travel cost | | | | 1,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 351,285 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 3180402001 | Berekum West District Assembly- Jiniini Health Environmental Health Unit Bono | | | | |
| Location Code | 0712001 | Berekum West District - Jiniini | | | | |
| Use of goods and services | | | | | | 351,285 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | 351,285 |
| Program | 91006 | Social Services Delivery | | | | 351,285 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | 351,285 |
| 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 | 311,285 |
| Use of goods and services | | | | | | 311,285 |
| 2210111 Other Office Materials and Consumables | | | | | | 50,000 |
| 2210205 Sanitation Charges | | | | | | 185,580 |
| 2210511 Local travel cost | | | | | | 75,705 |
| Total Cost Centre | | | | | | 612,307 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 345,602 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3180600001 | Berekum West District Assembly- Jinijini Agriculture Bono | | | | | |
| Location Code | 0712001 | Berekum West District - Jinijini | | | | | |
| Compensation of employees [GFS] | | | | | | | 333,602 |
| Objective | 000000 | Compensation of Employees | | | | | 333,602 |
| Program | 91008 | Economic Development | | | | | 333,602 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 333,602 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 333,602 |
| Wages and salaries [GFS] | | | | | | | 333,602 |
| 2111001 Established Post | | | | | | | 333,602 |
| Use of goods and services | | | | | | | 12,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | | 12,000 |
| Program | 91008 | Economic Development | | | | | 12,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 12,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | | 12,000 |
| 2210511 Local travel cost | | | | | | | 8,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 554,526 |
| 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 | | | | | | 212,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | 212,000 |
| Program | 91008 | Economic Development | | | | 212,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 212,000 |
| 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 | 133,000 |
| Use of goods and services | | | | | | 133,000 |
| 2210110 Specialised Stock | | | | | | 132,000 |
| 2210711 Public Education and Sensitization | | | | | | 1,000 |
| Non Financial Assets | | | | | | 342,526 |
| Objective | 160201 | Improve production efficiency and yield | | | | 342,526 |
| Program | 91008 | Economic Development | | | | 342,526 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 342,526 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 342,526 |
| Fixed assets | | | | | | 342,526 |
| 3111304 Markets | | | | | | 342,526 |
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | 32,000 |
| 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 | | | | | | 32,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | 32,000 |
| Program | 91008 | Economic Development | | | | 32,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 32,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 32,000 |
| Use of goods and services | | | | | | 32,000 |
| 2210509 Other Travel and Transportation | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 12,000 |
| Total Cost Centre | | | | | | 932,128 |

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 104,933 |
| 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 | | | | |
| Compensation of employees [GFS] | | | | | | 92,933 |
| Objective | 000000 | Compensation of Employees | | | | 92,933 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 92,933 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 92,933 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 92,933 |
| Wages and salaries [GFS] | | | | | | 92,933 |
| 2111001 Established Post | | | | | | 92,933 |
| Use of goods and services | | | | | | 12,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 12,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 12,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 12,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 |
| 2210101 Printed Material and Stationery | | | | | | 8,000 |
| 2210111 Other Office Materials and Consumables | | | | | | 4,000 |

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 1,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 3180702001 | Berekum West District Assembly- Jinijini Physical Planning Town and Country Planning Bono | | | | |
| Location Code | 0712001 | Berekum West District - Jinijini | | | | |
| Use of goods and services | | | | | | 1,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 1,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 1,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 1,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 2210111 Other Office Materials and Consumables | | | | | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 87,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 3180702001 | Berekum West District Assembly- Jiniijini Physical Planning Town and Country Planning Bono | | | | | |
| Location Code | 0712001 | Berekum West District - Jiniijini | | | | | |
| 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 | 87,000 |
| Use of goods and services | | | | | | 87,000 | |
| 2210108 Construction Material | | | | | | 30,000 | |
| 2211201 Field Operations | | | | | | 57,000 | |
| Total Cost Centre | | | | | | 192,933 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 71040 | Family and children | 115,307 |
| Organisation | 3180802001 | Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare Bono | |
| Location Code | 0712001 | Berekum West District - Jinijini | |

| | | | Compensation of employees [GFS] | 105,307 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 105,307 |
| Program | 91006 | Social Services Delivery | | 105,307 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 105,307 |
| Operation | 000000 | | 0.0 0.0 0.0 | 105,307 |

| | | | |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] | | | 105,307 |
| 2111001 Established Post | | | 105,307 |

| | | | Use of goods and services | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 10,000 |
| Program | 91006 | Social Services Delivery | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 10,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 10,000 |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 10,000 |
| 2210509 Other Travel and Transportation | | | 3,000 |
| 2210711 Public Education and Sensitization | | | 7,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 71040 | Family and children | 18,000 |
| 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 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 3,000 |
| 2210711 Public Education and Sensitization | | | 7,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 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 | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 10,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| Other expense | | | | | | | 122,798 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 122,798 |
| Program | 91006 | Social Services Delivery | | | | | 122,798 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 122,798 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 122,798 |
| Miscellaneous other expense | | | | | | | 122,798 |
| 2821009 Donations | | | | | | | 72,798 |
| 2821010 Contributions | | | | | | | 50,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | | <i>Total By Fund Source</i> | | | | 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 | | | | | | | 9,000 |
| 2210203 Telecommunications | | | | | | | 2,000 |
| 2210509 Other Travel and Transportation | | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 8,000 |
| Total Cost Centre | | | | | | | 291,105 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 10,000 |
| 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 | 10,000 | |
| Objective | 140101 | 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. | | | 10,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 10,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 10,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | 10,000 |
| 2210111 | Other Office Materials and Consumables | | | | 3,000 |
| 2210511 | Local travel cost | | | | 7,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 51,000 |
| 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 | 51,000 | |
| Objective | 140101 | 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. | | | 51,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 51,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 51,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,000 |

| | | | | | | |
|---------------------------|------------------------------|--|-----|-----|---------------|---------------|
| Use of goods and services | | | | | 3,000 | |
| 2210108 | Construction Material | | | | 3,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 48,000 |
| Use of goods and services | | | | | 48,000 | |
| 2210617 | Street Lights/Traffic Lights | | | | 48,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--------------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 629,357 |
| 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 | | | | | | | 168,923 |
| Objective | 140101 | 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs. | | | | | 168,923 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 168,923 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 168,923 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 70,000 |
| Use of goods and services | | | | | | | 70,000 |
| 2210108 Construction Material | | | | | | | 70,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 98,923 |
| Use of goods and services | | | | | | | 98,923 |
| 2210610 Maintenance of Drains | | | | | | | 20,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | | 78,923 |
| Non Financial Assets | | | | | | | 460,434 |
| Objective | 140101 | 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs. | | | | | 460,434 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 460,434 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 460,434 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 460,434 |
| Fixed assets | | | | | | | 460,434 |
| 3111103 Bungalows/Flats | | | | | | | 260,434 |
| 3111308 Feeder Roads | | | | | | | 200,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | | 120,000 |
| 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 | | | | | |
| Non Financial Assets | | | | | | | 120,000 |
| Objective | 140101 | 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs. | | | | | 120,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 120,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 120,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 120,000 |
| Fixed assets | | | | | | | 120,000 |
| 3113110 Water Systems | | | | | | | 120,000 |
| Total Cost Centre | | | | | | | 810,357 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 272,899 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 3181002001 | Berekum West District Assembly- Jinijini Works Public Works Bono | | | | | |
| Location Code | 0712001 | Berekum West District - Jinijini | | | | | |
| Compensation of employees [GFS] | | | | | | | 272,899 |
| Objective | 000000 | Compensation of Employees | | | | | 272,899 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 272,899 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 272,899 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 272,899 |
| Wages and salaries [GFS] | | | | | | | 272,899 |
| | 2111001 | Established Post | | | | | 272,899 |
| Total Cost Centre | | | | | | | 272,899 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | 5,000 | |
| Organisation | 3181101001 | Berekum West District Assembly- Jinijini Trade, Industry and Tourism Office of Departmental Head Bono | | | | | | |
| Location Code | 0712001 | Berekum West District - Jinijini | | | | | | |
| Use of goods and services | | | | | | | 5,000 | |
| Objective | 160501 | 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing | | | | | 5,000 | |
| Program | 91008 | Economic Development | | | | | 5,000 | |
| 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 | |
| | 2210509 | Other Travel and Transportation | | | | | 1,500 | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 1,500 | |
| | 2210711 | Public Education and Sensitization | | | | | 2,000 | |
| Total Cost Centre | | | | | | | 5,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 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'ts 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 | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 1,000 |
| Use of goods and services | | | | | | | 1,000 |
| 2210201 Electricity charges | | | | | | | 1,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | 1,000 |
| Use of goods and services | | | | | | | 1,000 |
| 2211202 Refurbishment Contingency | | | | | | | 1,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 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'ts 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 | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 31,000 |
| Use of goods and services | | | | | | | 31,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 31,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | 37,000 |
| Use of goods and services | | | | | | | 37,000 |
| 2211202 Refurbishment Contingency | | | | | | | 37,000 |
| Total Cost Centre | | | | | | | 70,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 76,911 |
| 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] | | | | | | | 70,911 |
| Objective | 000000 | Compensation of Employees | | | | | 70,911 |
| Program | 91001 | Management and Administration | | | | | 70,911 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 70,911 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 70,911 |
| Wages and salaries [GFS] | | | | | | | 70,911 |
| 2111001 Established Post | | | | | | | 70,911 |
| Use of goods and services | | | | | | | 6,000 |
| Objective | 640101 | Improve human capital development and management | | | | | 6,000 |
| Program | 91001 | Management and Administration | | | | | 6,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 6,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 6,000 |
| Use of goods and services | | | | | | | 6,000 |
| 2210111 Other Office Materials and Consumables | | | | | | | 6,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 100,247 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 100,247 |
| Objective | 640101 | Improve human capital development and management | | | | | 100,247 |
| Program | 91001 | Management and Administration | | | | | 100,247 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 100,247 |
| 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 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----|-----|-----|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | | | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | 45,859 |
| Organisation | 3181801001 | Berekum West District Assembly- Jinijini_Human Resource_Human Resource_Human Resource Management_Bono | | | | |
| Location Code | 0712001 | Berekum West District - Jinijini | | | | |
| Use of goods and services | | | | | | 45,859 |
| Objective | 640101 | Improve human capital development and management | | | | 45,859 |
| Program | 91001 | Management and Administration | | | | 45,859 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 45,859 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 45,859 |
| Use of goods and services | | | | | | 45,859 |
| 2210710 Staff Development | | | | | | 45,859 |
| Total Cost Centre | | | | | | 223,017 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 59,243 |
| 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] | | | | | | 53,243 | |
| Objective | 000000 | Compensation of Employees | | | | | 53,243 |
| Program | 91001 | Management and Administration | | | | | 53,243 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 53,243 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 53,243 | |
| Wages and salaries [GFS] | | | | | | 53,243 | |
| 2111001 Established Post | | | | | | 53,243 | |
| Use of goods and services | | | | | | 6,000 | |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | 6,000 |
| Program | 91001 | Management and Administration | | | | | 6,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 6,000 |
| Operation | 911701 | 911701 - Data and information dissemination | | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 | |
| 2211201 Field Operations | | | | | | 6,000 | |
| Total Cost Centre | | | | | | 59,243 | |
| Total Vote | | | | | | 8,664,854 | |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|-----------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot. External | |
| Berekum West District Assembly- Jinjini | 2,534,232 | 2,355,856 | 2,119,110 | 7,009,198 | 21,068 | 278,932 | 0 | 300,000 | 0 | 0 | 0 | 102,859 | 1,120,000 | 1,222,859 | 8,664,854 |
| Management and Administration | 1,475,468 | 1,064,515 | 40,180 | 2,580,163 | 21,068 | 212,932 | 0 | 234,000 | 0 | 0 | 0 | 45,859 | 300,000 | 345,859 | 3,160,022 |
| SP1.1: General Administration | 828,083 | 887,268 | 40,180 | 1,755,531 | 21,068 | 210,932 | 0 | 232,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 2,287,531 |
| SP1.2: Finance and Revenue Mobilization | 241,110 | 15,000 | 0 | 256,110 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 258,110 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 335,364 | 56,000 | 0 | 391,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 391,364 |
| SP1.5: Human Resource Management | 70,911 | 106,247 | 0 | 177,158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 223,017 |
| Social Services Delivery | 359,330 | 716,418 | 1,275,970 | 2,351,717 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 25,000 | 700,000 | 725,000 | 3,221,514 |
| SP2.1 Education, youth & Sports Services | 0 | 265,000 | 1,275,970 | 1,540,970 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 2,245,970 |
| 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 | 105,307 | 28,000 | 0 | 133,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 291,105 |
| SP2.5 Environmental Health and Sanitation Services | 254,023 | 351,285 | 0 | 605,307 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 612,307 |
| Infrastructure Delivery and Management | 365,832 | 277,923 | 460,434 | 1,104,190 | 0 | 52,000 | 0 | 52,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 1,276,190 |
| SP3.1 Physical and Spatial Planning Development | 92,933 | 99,000 | 0 | 191,933 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 192,933 |
| SP3.2 Public Works, Rural Housing and Water Management | 272,899 | 178,923 | 460,434 | 912,256 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 1,083,256 |
| Economic Development | 333,602 | 229,000 | 342,526 | 905,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 32,000 | 937,128 |
| 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 | 333,602 | 224,000 | 342,526 | 900,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 32,000 | 932,128 |
| 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¢

| <i>Economic Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Berekum West District Assembly- Jinijini | 3,853,542 | 3,853,542 | 3,892,078 |
| 1_No Poverty | 185,798 | 185,798 | 187,655 |
| 11_Sustainable Cities and Communities | 170,000 | 170,000 | 171,700 |
| 17_Partnerships for the Goals | 6,000 | 6,000 | 6,060 |
| 3_Good Health and Well-Being | 72,133 | 72,133 | 72,854 |
| 4_ Quality Education | 2,245,970 | 2,245,970 | 2,268,429 |
| 6_Clean Water and Sanitation | 358,285 | 358,285 | 361,868 |
| 7_Affordable and Clean Energy | 810,357 | 810,357 | 818,461 |
| 8_ Decent Work and Economic Growth | 5,000 | 5,000 | 5,050 |
| Grand Total | 0 | 0 | 0 |
| | 3,853,542 | 3,853,542 | 3,892,078 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Berekum West District Assembly- Jinijini | 0 | 0 | 0 | 6,109,555 | 6,109,555 | 6,170,650 |
| 9101 - Generic Operations | 0 | 0 | 0 | 4,380,800 | 4,380,800 | 4,424,608 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 1,024,101 | 1,024,101 | 1,034,342 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 58,000 | 58,000 | 58,580 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 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 | 2,658,676 | 2,658,676 | 2,685,262 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 304,923 | 304,923 | 307,973 |
| 910116 - Covid-19 Sanitation related expenditures | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 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 | 177,000 | 177,000 | 178,770 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 177,000 | 177,000 | 178,770 |
| 9104 - EDUCATION | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 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 | 185,798 | 185,798 | 187,655 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 175,798 | 175,798 | 177,555 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 910701 - Disaster management | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 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 | 313,285 | 313,285 | 316,418 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 313,285 | 313,285 | 316,418 |

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

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| MMDA and Standardised Operation | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 88,000 | 88,000 | 88,880 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 88,000 | 88,000 | 88,880 |
| 9111 - WORKS | 0 | 0 | 0 | 580,434 | 580,434 | 586,238 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 580,434 | 580,434 | 586,238 |
| 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 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 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 | 6,109,555 | 6,109,555 | 6,170,650 |

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

| | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Berekum West District Assembly- Jinijini | 6,111,978 | 6,112,003 | 6,173,098 |
| | 2,424 | 2,448 | 2,448 |
| | 2,424 | 2,448 | 2,448 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,024,101 | 1,024,101 | 1,034,342 |
| | 28,000 | 28,000 | 28,280 |
| | 161,332 | 161,332 | 162,946 |
| | 409,807 | 409,807 | 413,905 |
| | 424,962 | 424,962 | 429,211 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 58,000 | 58,000 | 58,580 |
| | 12,500 | 12,500 | 12,625 |
| | 45,500 | 45,500 | 45,955 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 30,000 | 30,000 | 30,300 |
| | 10,000 | 10,000 | 10,100 |
| | 20,000 | 20,000 | 20,200 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 174,000 | 174,000 | 175,740 |
| | 174,000 | 174,000 | 175,740 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 81,100 | 81,100 | 81,911 |
| | 11,100 | 11,100 | 11,211 |
| | 70,000 | 70,000 | 70,700 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,658,676 | 2,658,676 | 2,685,262 |
| | 25,180 | 25,180 | 25,432 |
| | 1,633,496 | 1,633,496 | 1,649,830 |
| | 1,000,000 | 1,000,000 | 1,010,000 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS | 304,923 | 304,923 | 307,973 |
| | 63,000 | 63,000 | 63,630 |
| | 241,923 | 241,923 | 244,343 |
| 910116 - Covid-19 Sanitation related expenditures | 45,000 | 45,000 | 45,450 |
| | 5,000 | 5,000 | 5,050 |
| | 40,000 | 40,000 | 40,400 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 177,000 | 177,000 | 178,770 |
| | 12,000 | 12,000 | 12,120 |
| | 133,000 | 133,000 | 134,330 |
| | 32,000 | 32,000 | 32,320 |

Expenditure by Operation and Source of Funding

In GH¢

| | | | | 2023 | 2024 | 2025 |
|--|----------|----------|----------|------------------|------------------|------------------|
| | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| MDA and Standardised Operation | | | | | | |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education | | | | 100,000 | 100,000 | 101,000 |
| | | | | 5,000 | 5,000 | 5,050 |
| | | | | 95,000 | 95,000 | 95,950 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | | | 22,133 | 22,133 | 22,354 |
| | | | | 22,133 | 22,133 | 22,354 |
| 910601 - Social intervention programmes | | | | 175,798 | 175,798 | 177,555 |
| | | | | 10,000 | 10,000 | 10,100 |
| | | | | 8,000 | 8,000 | 8,080 |
| | | | | 132,798 | 132,798 | 134,125 |
| | | | | 25,000 | 25,000 | 25,250 |
| 910602 - Gender empowerment and mainstreaming | | | | 10,000 | 10,000 | 10,100 |
| | | | | 10,000 | 10,000 | 10,100 |
| 910701 - Disaster management | | | | 38,000 | 38,000 | 38,380 |
| | | | | 1,000 | 1,000 | 1,010 |
| | | | | 37,000 | 37,000 | 37,370 |
| 910810 - Plan and budget preparation | | | | 50,000 | 50,000 | 50,500 |
| | | | | 50,000 | 50,000 | 50,500 |
| 910901 - Environmental sanitation Management | | | | 313,285 | 313,285 | 316,418 |
| | | | | 2,000 | 2,000 | 2,020 |
| | | | | 311,285 | 311,285 | 314,398 |
| 911002 - Land use and Spatial planning | | | | 88,000 | 88,000 | 88,880 |
| | | | | 1,000 | 1,000 | 1,010 |
| | | | | 87,000 | 87,000 | 87,870 |
| 911101 - Supervision and regulation of infrastructure development | | | | 580,434 | 580,434 | 586,238 |
| | | | | 460,434 | 460,434 | 465,038 |
| | | | | 120,000 | 120,000 | 121,200 |
| 911303 - Revenue collection and management | | | | 17,000 | 17,000 | 17,170 |
| | | | | 2,000 | 2,000 | 2,020 |
| | | | | 15,000 | 15,000 | 15,150 |
| 911701 - Data and information dissemination | | | | 6,000 | 6,000 | 6,060 |
| | | | | 6,000 | 6,000 | 6,060 |
| 911803 - Staff Training and skills development | | | | 146,106 | 146,106 | 147,567 |
| | | | | 100,247 | 100,247 | 101,249 |
| | | | | 45,859 | 45,859 | 46,318 |
| Grand Total | 0 | 0 | 0 | 6,111,978 | 6,112,003 | 6,173,098 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Berekum West District Assembly- Jinijini | 6,111,978 | 6,112,003 | 6,173,998 |
| 70111 Exec. & leg. Organs (cs) | 1,507,804 | 1,507,829 | 1,522,882 |
| | 25,180 | 25,180 | 25,432 |
| | 215,356 | 215,380 | 217,510 |
| | 409,807 | 409,807 | 413,905 |
| | 557,462 | 557,462 | 563,036 |
| | 300,000 | 300,000 | 303,000 |
| 70112 Financial & fiscal affairs (CS) | 158,106 | 158,106 | 159,687 |
| | 12,000 | 12,000 | 12,120 |
| | 0 | 0 | 0 |
| | 100,247 | 100,247 | 101,249 |
| | 45,859 | 45,859 | 46,318 |
| 70133 Overall planning & statistical services (CS) | 100,000 | 100,000 | 101,000 |
| | 12,000 | 12,000 | 12,120 |
| | 1,000 | 1,000 | 1,010 |
| | 87,000 | 87,000 | 87,870 |
| 70360 Public order and safety n.e.c | 70,000 | 70,000 | 70,700 |
| | 2,000 | 2,000 | 2,020 |
| | 68,000 | 68,000 | 68,680 |
| 70411 General Commercial & economic affairs (CS) | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 70421 Agriculture cs | 598,526 | 598,526 | 604,511 |
| | 12,000 | 12,000 | 12,120 |
| | 554,526 | 554,526 | 560,071 |
| | 32,000 | 32,000 | 32,320 |
| 70610 Housing development | 810,357 | 810,357 | 818,461 |
| | 10,000 | 10,000 | 10,100 |
| | 51,000 | 51,000 | 51,510 |
| | 629,357 | 629,357 | 635,651 |
| | 120,000 | 120,000 | 121,200 |
| 70721 General Medical services (IS) | 72,133 | 72,133 | 72,854 |
| | 72,133 | 72,133 | 72,854 |
| 70740 Public health services | 358,285 | 358,285 | 361,868 |
| | 7,000 | 7,000 | 7,070 |
| | 351,285 | 351,285 | 354,798 |
| 70980 Education n.e.c | 2,245,970 | 2,245,970 | 2,268,429 |
| | 5,000 | 5,000 | 5,050 |
| | 1,540,970 | 1,540,970 | 1,556,379 |
| | 700,000 | 700,000 | 707,000 |

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

| <i>Functional Classification</i> | | | 2023 | 2024 | 2025 |
|----------------------------------|----------|----------|------------------|------------------|------------------|
| | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 71040 Family and children | | | 185,798 | 185,798 | 187,655 |
| | | | 10,000 | 10,000 | 10,100 |
| | | | 18,000 | 18,000 | 18,180 |
| | | | 132,798 | 132,798 | 134,125 |
| | | | 25,000 | 25,000 | 25,250 |
| Grand Total | 0 | 0 | 6,111,978 | 6,112,003 | 6,173,098 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | <i>2023 Budget</i> | <i>2024 forecast</i> | <i>2025 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Berekum West District Assembly- Jinijini | 6,111,978 | 6,112,003 | 6,173,098 |
| 70111 Exec. & leg. Organs (cs) | 1,507,804 | 1,507,829 | 1,522,882 |
| 70112 Financial & fiscal affairs (CS) | 158,106 | 158,106 | 159,687 |
| 70133 Overall planning & statistical services (CS) | 100,000 | 100,000 | 101,000 |
| 70360 Public order and safety n.e.c | 70,000 | 70,000 | 70,700 |
| 70411 General Commercial & economic affairs (CS) | 5,000 | 5,000 | 5,050 |
| 70421 Agriculture cs | 598,526 | 598,526 | 604,511 |
| 70610 Housing development | 810,357 | 810,357 | 818,461 |
| 70721 General Medical services (IS) | 72,133 | 72,133 | 72,854 |
| 70740 Public health services | 358,285 | 358,285 | 361,868 |
| 70980 Education n.e.c | 2,245,970 | 2,245,970 | 2,268,429 |
| 71040 Family and children | 185,798 | 185,798 | 187,655 |
| <i>Grand Total</i> | 0 | 0 | 0 |
| | 6,111,978 | 6,112,003 | 6,173,098 |

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

| MMDA: BREKUM WEST DISTRICT ASSEMBLY | | | | | | | | | | | |
|--|-------------|--|-----------------------------|--------------------|---------------------------|-----------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Funding Source: DACF | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Completion of 1No. 3-Unit Classroom Blocks, Office and Store at Botokrom | Kete Mo Kose Ent. | 50% | 144,991.00 | 14,400.00 | 130,591.00 | 30,591.00 | 100,000.00 | - | - |
| 2 | | Completion of 1No. 3-Unit Class Room Block at Ayimom | Sad Sagamy Limited | 37.82% | 143,576.00 | 54,300.00 | 89,276.00 | 89,276 | - | - | - |
| 3 | | Completion of DCD's Residency at Nsapor (Adwame) | M/S Oteseth Co. Ltd | 60% | 444,388.90 | 253,000.00 | 191,388.9 | 91,388.9 | 100,000.00 | - | - |
| 4 | | Construction of 1No. Police Station at Nanasuano | Best build best buy co. ltd | 20% | 414,102.5 | 90,000.00 | 324,102.50 | 124,102.5 | 100,000.00 | 100,000.00 | - |

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS)

| MMDA: BREKUM WEST DISTRICT ASSEMBLY | | | | | |
|--|--|----------------------------|--------------------------------|-----------------------------|---|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Drilling and Mechanization of Borehole | 2no. | DDF | 120,000.00 | None |
| 2 | Construct 1 No. 3- Unit classroom block with Ancillary facilities at Abansere | 1 No. 3-Unit | DACF | 292,000.00 | None |
| 3 | Construct 2 No. Toilet and 2 No. Urinal at the GHS and GES Offices | 2 Toilets and 2 Urinals | DACF | 90,00.00 | None |
| 5 | Construction of 1no. 3unit Classroom block with Ancillary facilities at Jinijini R/C | 1No. 3-unit | DACF/RFG | 350,000.00 | None |
| 6 | Construct 1 No. 3- Unit classroom block with Ancillary facilities at Nkyekyemam | 1No. 3unit | DACF | 350,000.00 | None |
| 7 | Construction of 2bedroom semi-detached for Education Directorate at Jinijini | 2bedroom | DACF/RFG | 300,000.00 | None |
| 8 | Construct 1 No. 3- Unit classroom block with Ancillary facilities at Abi | 1 No. 3 -Unit | DACF/RFG | 350,000.00 | None |