



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BEREKUM WEST DISTRICT ASSEMBLY



On Monday, 4th November, 2024, a resolution was passed by the Berekum West District General Assembly for the approval of 2025 Programme based Composite Budget for the 2025 fiscal year.

The approved budget according to the expenditure by Budget Programme and Economic Classification for all funding sources are:

Compensation of Employees GH¢7,584,327.00	Goods and Service GH¢ 5,530,748.00	Capital Expenditure GH¢5,604,271.00
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Total Budget GH¢ 18,719,346.00


HON. OLIVARES NKETIAH YEBOAH
PRESIDING MEMBER


MR. CHARLES YAW ASAMOAH
DISTRICT CO-ORD. DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Vision	4
Mission	4
Core Functions	5
District Economy	5
Key Issues/ Challenges	8
Key Achievements In 2024	8
Revenue and Expenditure Performance	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT	56
PART C: FINANCIAL INFORMATION	59
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	60

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

The population of Berekum West District according to the 2020 Population and Housing Census was 49,464 based on a selection of all communities within the district. 25,871 (52.3%) were females and 23,593(47.7%) were males. The current projected population of the district for 2025 is 54,577

- FEMALE 29,362 (53.8%)
- MALE 25,215 (46.2%)

Vision

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

Mission

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

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

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 of the district, 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 among others.

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.

Energy:

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

Health:

Health care services are being delivered in 3 categories of health institutions in the district. Of these institutions, there are 3 public health facilities, 5 functional CHPS compound and 1 private facilities. The district has outreach points where Reproductive and Child Health Services are rendered including health promotion. The strength of the district is the community-based surveillance programme which is functional and active. Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on all health events in the communities including diseases, deliveries, deaths and referrals. The main health facility in the district is located at Jinijini together with other health facilities scattered around. They are made up of both public/private/community clinics and CHPS Compounds.

Education:

The Education sub-sector is one of the major building blocks to the development of human resource for accelerated growth. The government's educational reform policies seek to address issues pertaining to access to different levels of education. There are a total number of 59 schools both privately and publicly owned in the district. Out of this number, 19 are pre-schools (KG), 20 are Primary Schools, 18 Junior High Schools and 2 Senior High Schools.

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. The assembly in its attempt to boost the economic activities have constructed 1 no. 40 unit stalls at Jamdede

Water and Sanitation:

Water is a very essential resource in every community's development. It is therefore very important for every member of the community to have access to portable water for consumption. The need to assess the existing situation of water and sanitation in the process of plan preparation is very crucial. Sources of water in the district are pipe-borne water, boreholes, hand-dug wells, rivers/streams and rain water. In addition; 3 No Small Town Water Systems have been completed at Fetentaa, Jinijini and Koraso. In all, access to potable water coverage is 76.4 percent as against target of 92 percent. The main sources of water supply in the district include pipe borne (56.3%), boreholes (36.2%) and others (7.5)

Key Issues/ Challenges

The challenges faced by the District Assembly are outlined below:

- ✓ Inadequate data on all revenue items
- ✓ Poor condition of health infrastructure
- ✓ Inadequate educational infrastructure.
- ✓ Inadequate human and institutional capacities for land use planning
- ✓ Scattered and unplanned human settlements
- ✓ Poor road condition and road networks
- ✓ Increasing demand for household water supply
- ✓ Inadequate motors bike for field staff
- ✓ Low yield of cashew products

Key Achievements In 2024

Some of the Achievements are as follows:

- Supported farmers with 5,000 seedlings of oil palm and 13,200 mango seedlings (DACF)
- Constructed 1No. 3-unit classroom block with ancillary facilities, staff common room and stores at Domfete (DACF)
- Constructed of 1No. 3-unit classroom block with auxiliary facilities, staff common room and stores at Nkyenkyemam (DACF)
- Constructed of 40 market stalls at Jamdede (DACF)
- Reshaped feeder roads (DACF)
- Drilled 4 hand pumped boreholes for 4 communities (DACF-RFG)
- Supplied 450 Dual and Mono desks and 20 Teachers table and chairs (DACF-RFG)

PICTURE 1&2: SUPPLY OF OIL PALM AND MANGO SEEDLINGS



PICTURE 3: 1NO. 3 UNIT CLASSROOM BLOCK WITH AUXILIARY FACILITIES, STAFF COMMON ROOM AND STORES AT DOMFETE



PICTURE 4: 40 MARKET STALLS AT JAMDEDE



PICTURE 5: RESHAPED OF FEEDER ROADS



PICTURE 6: DRILLED 4 HAND PUMPED BOREHOLES



PICTURE 7 & 8: SUPPORT PERSONS WITH DISABILITY





Revenue and Expenditure Performance

Revenue

Table 2: REVENUE PERFORMANCE- IGF ONLY

ITEM	2022		2023		2024		% Performance as at September $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actuals	
Property Rate	94,900.00	72,128.54	89,100.00	96,639.00	84,473.00	67,376.00	79.76
Other Rates	100.00	-	100.00	-	103	-	-
Fees	78,375.00	54,268.00	55,000.00	61,403.00	85,973.27	77,400.00	90.03
Fines	5,000.00	3,000.00	3,000.00	2,000.00	2,500.00	-	-
Licenses	50,275.00	22,795.00	20,000.00	15,215.00	31,537.00	23,867.00	75.67
Land	62,275.00	51,315.48	66,025.00	76,039.30	120,008.25	107,624.00	89.68
Rent	10,000.00	6,828.00	5,000.00	4,156.00	5,405.00	3,130.00	57.91
Investment	100.00	-	-	-	-	-	-
Sub-Total	238,650.00	210,335.02	238,225.00	255,452.30	330,002.52	279,397.00	84.67
Royalties	50,000.00	30,400.00	61,775.00	40,000.00	45,000.00	0	-
Total	288,650	240,735.02	300,000.00	295,452.30	374,999.23	279,397.00	74.51

Table 4: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES									
ITEM	2022		2023		2024				
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$		
IGF	288,750.00	244,127.02	300,000.00	295,452.30	374,999.23	279,397.00	74.51		
Compensation of Employee	2,442,228.75	3,371,209.43	4,570,699.29	4,682,307.64	4,785,738.00	5,228,111.21	109.24		
Goods and Services Transfer	99,236.00	18,332.67	56,000.00	26,021.52	93,500.00	-	-		
DACF-ASSEMBLY	3,961,846.18	1,907,147.63	3,961,846.18	1,407,963.81	4,052,091.10	747,038.64	18.44		
DACF-M.P	309,806.84	520,777.15	409,806.84	439,657.72	763,000.00	649,213.45	85.09		
DACF-PWD	132,797.50	148,572.21	132,797.50	116,638.74	132,797.50	165,427.66	124.57		
DACF-RFG	764,277.70	264,828.65	1,165,859.00	-	1,446,541.00	1,778,776.00	122.97		
UNICEF	25,000.00	12,500.00	25,000.00	12,500.00	25,000.00	25,000.00	100.00		
Safety Net	-	-	-	-	2,624,216.75	-	-		
Total	8,023,942.97	6,487,494.76	10,622,008.81	6,980,541.73	14,242,881.35	8,872,963.96	62.06		

Financial Performance – Expenditure

Table 5: EXPENDITURE PERFORMANCE-IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		Performance as at Sept $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	18,644.00	15,005.00	21,067.72	27,678.00	30,645.00	19,665.00	64.17
Goods and Services	220,106.00	201,101.93	230,932.28	239,190.15	299,354.23	257,499.39	90.55
Assets	50,000.00	28,020.09	48,000.00	31,350.00	45,000.00	0	-
Total	288,750.00	244,127.02	300,000.00	298,218.15	374,999.23	277,164.39	73.93

Table 6: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		Perform. as at Sept. Actual Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of Employees	2,442,228.75	3,386,214.43	4,570,699.29	4,682,307.64	6,816,383.00	5,274,776.21	77.38%
Goods and Services	3,186,395.91	1,965,952.80	3,062,625.22	2,216,175.28	4,029,647.43	1,975,545.50	49.27%
Assets	2,395,318.12	838,314.55	2,992,796.58	507,133.63	5,396,850.92	285,210.00	5.28%
Total	8,023,942.78	6,190,481.78	10,626,121.09	7,405,616.55	16,242,881.35	7,535,531.71	46.39%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- i. Strengthen domestic resources mobilization to improve capacity for revenue collection
- ii. Ensure responsive, inclusive, participatory and representative decision-making at all levels
- iii. Ensure free, equitable and quality education for all by 2030
- iv. Achieve universal health coverage, including financial risk protection, access to quality health-care services
- v. Achieve access to adequate and equitable Sanitation and hygiene
- vi. Ensure sustainable food production system, implement resilient & regenerative agriculture practices.
- vii. Provide universal access to safe, inclusive, growing public spaces
- viii. Ensure that the poor & vulnerable have equal rights to economic resources
- ix. Ensure universal access to affordable, reliable & modern energy services.
- x. Achieve universal & equitable access to safe & affordable drinking water
- xi. Support post economic, social & environmental links between urban, peri-urban & rural areas
- xii. Substantially reduce the proportion of youth not in employment, education or training
- xiii. Strengthening resilient & adaptive capacity to climate related hazards & natural disaster
- xiv. Protect labour rights & promote safe & secure working environment for workers
- xv. Enhance capacity-building support to DCs to increase data availability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028	
Easy accessibility within the district	15km of feeder roads reshaped district wide	Distance (km) of feeder roads reshaped	10km	5km	10km	8km	15km	10km	25km	25km	25km	25km	
Effective governance and administrative delivery	1 no. 6 bedroom DCD bungalow and 4 staff quarters constructed	No. of public infrastructure projects provided	5	0	5	1	4	0	4	4	4	4	
Improved Local Economic Development (LED) by the end of 2028	Increased flagship and Industrial Development Initiatives	Quarterly Reports, Monitoring Reports, Inspection reports	12	8	12	9	12	9	12	12	12	12	
Improved incomes of farmers	Increase in Cashew, mango and oil palm production	No. of Cashew, mango and oil palm seedlings distributed	25,000	12,000	30,000	28,000	30,000	18,200	30,000	43,000	45,000	47,000	
Improved food security by the end of 2028	Food security and yield production increased	% increase in food security and yield	65%	70%	72%	78%	80%	75%	87%	90%	95%	100%	

Improved incomes of farmers	Increase in Cashew production	No. of farmers benefited	250	150	300	200	500	450	600	600	720	800
Improved educational infrastructure by the end of 2025	Infrastructure and facilities at all levels expanded to ensure inclusive education for all boys and girls with special needs	No. of educational infrastructure increased and enhanced	2 No classroom block	1 No classroom block	2 No. classroom block	2 No. classroom block	2 No. classroom block	2 No. classroom blocks	2 classroom blocks	3 classroom blocks	3 classroom blocks	4 classroom blocks
Absence of water related diseases	Improved access to safe drinking water	% of population with sustainable access to safe drinking water sources	60%	45%	75%	70%	93%	89%	95%	96%	97%	98%
Effective implementation of planned programmes and projects	Quality PBB document produced and enhanced budget implementation	Number of PBB prepared, approved and submitted	1	1	1	1	1	0	1	1	1	1
Improved well-being of LEAP beneficiaries	Enhanced living condition of LEAP beneficiaries	No. of LEAP cash out programs organized	6	6	6	6	6	5	6	6	6	6
To reduce gender inequality and all forms of gender-	Introduce measures to promote change in socio-cultural	% decrease in gender base violence and abuse	60%	56%	60%	50%	60%	48%	45%	40%	35%	30%

based violence by end of 2028	norms and values inhibiting gender equality																			
Enhanced balanced settlement structure of the district	Orderly and balanced settlement structure and community layouts	No. of schemes and community layouts prepared and approved	4	1	4	1	5	2	6	6	6	6	6	6						6
Enhanced health status of population	Improved health and sanitation conditions	No. of Summons prepared with letters	80	-	70	-	80	10	50	50	50	50	50	50						50
Improved food security	Improved Quality crop productivity	Number of farmers trained	1,000	800	1,000	961	1,500	1,123	1,000	1,000	1,000	1,000	1,000	1,000						1,000
Improved food productivity	Increased crop productivity	No. of demonstration organized	30	20	30	24	30	26	30	30	30	30	30	30						30
Effective local governance	Enhanced probity, transparency and accountability	No. of Audit meetings held	4	3	4	3	3	1	3	3	3	3	3	3						3
Effective local governance	Enhanced probity, transparency and accountability	% of Recommendations implemented	100	90	100	70	100	55	100	100	100	100	100	100						100

Improved governance and popular participation	Quality local governance and decentralization	No. of General Assembly meetings held with reports	3	3	3	3	3	3	1	3	3	3	3	3
Timely release of funds for administrative activities	Improved revenue mobilization and generation	Number of RIAP Prepared and signed	1	1	1	1	1	1	0	1	1	1	1	1
Enhanced well-being of PWDs	Improved livelihood of PWDs	Number of disabled persons provided with skill training	90	30	70	35	80	15	90	100	100	100	120	
Improved health and life expectancy of population	Reduced spread of STIs	Number of STIs sensitization programmes organized	2	2	2	2	2	1	2	2	2	2		
Enhanced social security and industrial activities	Increased access to electricity	% of population with access to electricity	90	60	100	70	100	70	100	100	100	100		
Reduced disaster-related risk	Prompt response to disaster victims and reduced disaster-risk	Number of disaster victims attended to	5	-	3	-	3	-	5	5	5	5		

Revenue Mobilization Strategies

TABLE 1: ANNUAL REVENUE IMPROVEMENT ACTION PLAN, 2025

PBB OBJECTIVE (130201)	ACTIVITY	LOCATION	INDICATORS	TIME FRAME (1 ST -4 TH QUARTERS 2025)				INDICATIVE BUDGET (GH¢)	FUNDING SOURCE	IMPLEMENTING AGENCY
				1	2	3	4			
Strengthen domestic resources mobilization to improve cap for rev collection	Train Revenue Collectors	Jinjini	All revenue collectors trained yearly	X	X	X	X	3,000.00	IGF	DPCU
	Organize Sensitization program on the payment of rates	District Wide	Sensitization program organize	X	X	X	X	1,000.00	IGF	FINANCE, BUDGET AND INFORMATION OFFICER
	Engage rate payers and other stakeholders in Fee-fixing Resolution	Jinjini	Reports and invitation letters			X		1,000.00	IGF	DPCU
	Set realistic and achievable targets for Revenue Staff		Targets set	X	X	X	X	200.00	IGF	BUDGET C'TTEE
	Periodic posting of Revenue Collectors	District wide	Posting letters of revenue collectors	X	X	X	X	30.00	IGF	DPCU
	1 Update revenue chart regularly	Jinjini, Nsapor, Koraso and Adom	Posting of revenue on notice board	X	X	X	X	0.00	IGF	Revenue Head /Accountant
Erect of revenue check points / barriers	Jinjini	Check points erected	X	X	X		1,500.00	IGF	Budget Committee	

	Intensify effective daily supervision and monitoring	District wide	Reports	X	X	X	X		500.00	IGF	Revenue Head, DFO and Internal auditor
	Create credible and verifiable database and update regularly	Jinjini	Data availability	X	X	X	X		250.00	IGF	DPCU
	Resource and empower sub-structures to support revenue generation	District wide	Sub-structures resourced and empowered	X	X	X	X		1,500.00	IGF	DPCU
	Institute awards scheme for revenue collectors	Jinjini	Awards scheme instituted		X				400.00	IGF	Budget Committee
	Promote transparency and accountability in revenue collection	Jinjini	Monthly meetings		X	X	X		1,250.00	IGF	Budget Committee, F&A
	Motivate revenue collection staff	Jinjini	Verification from revenue staff	X	X	X	X		2,000.00	IGF	Budget Committee
	Procurement of logistics for effective revenue collections	Jinjini	Procurement records		X	X	X		3,000.00	IGF/ DACF	DPCU
	Establish revenue task force for revenue mobilization	District wide	Reports from Taskforce		X	X	X		3,500.00	IGF	DPCU, F&A
TOTAL									19,130.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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			
		2023	2024 as at Sept	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	1	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	15	10	15	12	10	10
Annual Performance Report submitted	Annual Report submitted to RCC	1	0	1	1	1	1
Compliance with Procurement procedures	Procurement Plan approved	1	1	1	1	1	1
	Number of Entity Tender Committee meetings	10	6	10	10	10	10
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-program sees to the day-to-day financial administration of the Assembly by implementing laws embodied in the Public Financial Management Act (PFM Act, 921), the Public Procurement Act 2016, Act 914, the Local Governance Act (Act 936) and other enactments applicable in the local government services and the internal controls with the District Finance Officer (DFO) and The District Internal Auditor as the heads. With respect to the implementation of controls systems, the district internal auditor and the district finance officer liaise with all departments and units in implementing the external auditors and the audit committee recommendations and also see to the pre-auditing of all financial transactions of the assembly. The number of staff delivering this sub-program is 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.

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			
		2023	2024 as at Sept	2025	2026	2027	2028
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	9	12	12	12	12
Quarterly audit committee report	Prepare and submit quarterly audit committee report	4	3	4	4	4	4

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The staff strength of the HR Unit is three (3). The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly. The sources of fund for this sub-program include the IGF and GoG.

The challenges faced by the unit include: Inadequate logistics and office equipment

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	103	115	119	120	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	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	4	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Development needs assessment	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	
Submission of inputs (promotion, upgrading, postings)	
Update SSNIT on retirement of staff	
Updating HRMIS of the assembly	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Planning, Budgeting Coordination and Statistics unit in Berekum West Assembly is to ensure the implementation of programs that are in the DMTDP of the Assembly, the annual action plan and the composite budget as a whole. The Statistical Department also exist to assist in the collation of data for the MMDA. In view of this, all the programs implemented in the composite budget should be in the Annual Action Plan of the Assembly. There is also the District Planning Co-ordinating Unit (DPCU) which is there to co-ordinate all the departments of the Assembly in order for them to be on track in all programs they undertake.

- i. The Monitoring and Evaluation team under this sub-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 Six (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.

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Composite Annual Action Plan	Composite Action Plan approved by General assembly	30 th October	Not yet	30 th October	30 th October	30 th October	30 th October
Composite Budget prepared	Composite Budget approved by General assembly	30 th October	Not yet	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings	Number of Town Hall meetings organized	2	0	2	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	98%	75%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Annual statistical workplan	Prepare and implement annual work plan	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	1	0	2	2	2	2

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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The major services undertaken that are delivered are listed below

- Supervision of teaching/learning and Guidance & Counselling
- Distribution of logistical support for effective service delivery and keep inventory and stores management.
- The education directorate collect, analyse and maintain an accurate and easily accessible database on all pre-tertiary institutions both public and private
- Organization of management meetings to deliberate on implementation of action plans prepared by Unit Heads, Schedule Officers/ Coordinators
- 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 forty-one (41) 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			
		2023	2024 as at Sept	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	5	5	4	4
	Number of school furniture supplied	600	485	1000	1100	1000	1200
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	60	25	60	60	70	80
Improve performance in BECE	% of students with average pass mark	95%	75%	95%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	1	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

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

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

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

The key challenges of the sub-programme include inadequate office space of the health directorate, inadequate accommodation for staff at the district and sub-district level, health facilities that need renovation and expansion, weak transport system, (Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment, for service delivery, High cost of

servicing and maintenance of vehicles and motorcycles).Inadequate and erratic in-flow of funds to carry out planned activities

Budget Sub-Programme Results Statement

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

Table 19 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
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	0	1	1	1	1
	Number food vendors tested and certified	607	562	780	800	820	850
	Number of communities sensitized	20	8	14	18	22	24
	Number of clean up exercise organized	8	0	20	25	30	25s
Established sanitation courts	Number of individuals/households prosecuted	0	1	0	10	7	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	85	42	120	125	165	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	376	330	400	420	476	510
Capacity of stakeholders enhance	Number of communities sensitized on child protection issues+	10	5	15	15	15	15
	Number of public educations on gov't policies, programs and topical issues	3	1	6	6	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Some ideal activities undertaken are as follows:

Organization and management of public cleansing services including grass cutting, markets and lorry terminals.

Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions. Zoning, organization and supervision of refuse collection and transportation to the final disposal site.

Undertake medical screening and provide medical certificates to food vendors annually. Enforcing of the Public Health Act for the prosecution of sanitary offenders in court. The main unit staff strength is twelve (12) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution. The sources of funding are the IGF and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
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	65%	80%	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	1	10	12	10	10
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	2	4	4	4	4
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	3	2	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	9	12	12	12	12
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize clean-up exercises	Procurement of tools and equipment for cleaning and general services
Waste management services	
Food safety and Hygiene services	
Disinfestation services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Infrastructure Delivery and Management has specific objectives or role to play in Berekum West District Assembly which are listed below

- Provision of infrastructural services to the inhabitants in the district.
- Ensure all structures put up in the district have permits
- Ensure proper human and material settlement

Budget Programme Description

Infrastructure Delivery and Management in Berekum West District Assembly is also known as the Works Department which is headed by the District Works Engineer. The department is responsible for the overall physical development of projects in the district from funds emanating from IGF, DACF, DDF and other Donor releases. The Units which fall under works department includes Water and Sanitation, Feeder Roads and Building Inspectorate.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.

The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organises Technical and Statutory planning committee meetings that vets and approve development applications.

The department does its activities with the support of the District Assembly, Nananom, and other stakeholders in the Land Sector agencies.

Activities in the sub-programme is funded by IGF and GOG.

Benefits of the programme extends from the Assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.

The department has a staff strength of five (5). The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders and inadequate logistics for effective functioning.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the MMDA's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organizing planning education in communities	No. of meetings held and sign minutes and appointment letters	4	2	4	4	4	4
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	3	4	6	8	8	6
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	12	8	12	12	12	12
Administration of development control	Reports on site visits	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

The Department is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with the Town and Country Planning Department, design and manage all buildings and development projects of the Assembly. Also, all feeder roads maintenance and construction are left in the care of the Works Department. The beneficiaries of this sub-program are the Assembly, Stakeholders and RCC. The Works Department has total strength of ten (10). The main sections are Water and Sanitation, Building and Feeder Roads. The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF and GoG transfers. The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and lack of logistics such as vehicle for supervision of projects.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15km	10.3km	25km	25km	25km	25km
Capacity of the /Administrative and Institutional systems enhanced	Number of street lights maintained	250	80	350	400	430	470
	Number of boreholes drilled and mechanized	3	4	4	4	5	5
	Number of communities with portable water	18	18	20	24	24	24

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	15	17	25	30	30	40
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	5,816	18,200	30,000	35,000	40,000	45,000
	Number of farmers benefited	800	297	1000	1200	1250	1300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	0	3	5	8	10	12

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 18,500 Seedling under Planting for Food and Rural Development
Assisting and participating in on-farm adaptive research.	
Advising and encouraging crop development through nursery propagation.	

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

Environmental and Sanitation management seeks to the protection of the environment and avoid any disaster and its related issues on humanity. By protecting human and material things, NADMO embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The objectives of NADMO in District are:

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

Budget Sub-Programme Description

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

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

The beneficiaries of this sub-program are: The Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of four (4) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Public Education campaign	No. of Sensitization programs organized	4	2	4	4	4	4
Adequate response to disaster victims	No. of quarterly relief Items provided	4	0	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	2	0	2	2	2	2
Report Writing	Quarterly reports	4	2	4	4	4	4
	Annual reports	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MMDA: BREKUM WEST DISTRICT ASSEMBLY											
Funding Source: DACF- RFG PROJECTS											
Approved Budget: 2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Drilling, construction and mechanization of 3 no boreholes at Botokrom Jamdede and Adom school	Jband Grace Limited	0% (contract signed, works yet to commence)	164,268.00	0.00	164,268.00	164,268.00		-	-
2		Extention Of Electricity To 4 No Community- Nanasuano, Jinjini, Jamdede And Nsapor	Kwasi Gyan Company Limited	0% (Contract Signed Works Yet To Commence)	392,800.00	--	392,800.00	392,800.00			
3		Rehabilitation Of Jinjini And Jamdede Streetlights	Jband Grace Limited	0% (Contract Signed Works Yet To Commence)	483,170.00	-	483,170.00	483,170.00			

MMDA: BREKUM WEST DISTRICT ASSEMBLY

Funding Source: DACF- RFG PROJECTS

Approved Budget: 2025

No.	Code	Project	Contractor	% of Work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
4		Supply Of Dual 650 No Desk	Kwasi Gyan Company Ltd	0% Contract Signed Works Yet To Commence	256,750.00	-	256,750.00	256,750.00			-

FUNDING SOURCE SAFETY NET PROJECTS											
APPROVED BUDGET 2025											
No.	Code	Project	Contractor	% of Work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
5		Rehabilitation Of Presby Nkwanta – Messasu Feeder Road-4.6km	Nacedor Enterprise	5%	999,507.95	-	999,507.95	999,507.95	0.00	0.00	0.00
6		Rehabilitation Of Abissase-Kwaware Feeder Road-4.0km	Sam Adomako Construction & Engineering Services	2%	865,817.23	--	865,817.23	865,817.23	0.00	0.00	0.00

7		Rehabilitation Of 10 Ha Degraded Communal Land With Coconut Trees And 10,000 Seed Nursery At Abi	Yet To Be Procured	0% (Yet To Be Procured)	756,285.00	-	756,285.00	756,285.00	0.00	0.00	0.00
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No.	Project	Contractor	% of Work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
DACF PROJECTS										
APPROVED BUDGET										
2025										
8	Construction Of 3 Unit Classroom Blok With Office Store And Staff Common Room At Domfete	Oseseth Company Limited	100	412,236.00	50,000.00	362,236.00	362,236.00	0.00	0.00	0.00
9	Construction Of 3 Unit Classroom Blok With Office Store And Staff Common Room At Nkyenkyemamu	100% Company Limited	100	411,882.00	50,000.00	361,882.00	361,882.00	0.00	0.00	0.00
10	Construction Of 40 Unit Stalls At Jamdede Market	Oseseth Company Limited	100	470,500.60	-	470,500.60	470,500.60	0.00	0.00	0.00
11	Completion Of 3-Unit Classroom Block With Office & Store And Supply Of Furniture At Ayimom	Sad Samagy Limited	100	143,576.00	-	39,276.00	39,276.00	0.00	0.00	0.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,584,327		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,719,346	0		
140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	2,342,517		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,113,285		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	470,501		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,000		
300105 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	1,865,325		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	68,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,833,125		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,335,929		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	54,133		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	427,705		
620104 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	248,000		
640104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	104,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	195,000		
Grand Total ¢	18,719,346	18,719,346	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Projected **Approved and or** **Actual** **Variance**
2025 **Revised Budget** **Collection** **2024** **2024**

Revenue Item		Projected	Approved and or	Actual	Variance
		2025	Revised Budget	Collection	2024
318 01 01 001 27		18,696,673.09	0.00	30.00	30.00
Central Administration, Administration (Assembly Office),					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001	RATES				
Development Levy		84,576.00	0.00	2.00	2.00
1412022	Property Rate	84,473.00	0.00	1.00	1.00
1413002	Basic Rate	103.00	0.00	1.00	1.00
Output 0002	LAND AND ROYALTIES				
Development Levy		45,000.00	0.00	1.00	1.00
1412003	Stool Land Revenue	45,000.00	0.00	1.00	1.00
Official Liquidation Fees		120,008.25	0.00	3.00	3.00
1422153	Business Licence	13,000.00	0.00	1.00	1.00
1422155	Registration fee	10,000.00	0.00	1.00	1.00
1422157	Building Plans / Permit	97,008.25	0.00	1.00	1.00
Output 0003	FEES				
Official Liquidation Fees		63,297.73	0.00	8.00	8.00
1423001	Markets Tolls	4,120.00	0.00	1.00	1.00
1423005	Registration /Renewal of Contractors	420.00	0.00	1.00	1.00
1423010	Export of Commodities	23,120.73	0.00	1.00	1.00
1423011	Marriage Registration	1,850.00	0.00	1.00	1.00
1423078	Business registration	25,237.00	0.00	1.00	1.00
1423086	Vehicle Stickers for Embossment	850.00	0.00	1.00	1.00
1423527	Tender Documents	7,200.00	0.00	1.00	1.00
1423863	Lorry Park Fees	500.00	0.00	1.00	1.00
Output 0004	FINES				
Development Levy		5,405.00	0.00	3.00	3.00
1415013	Junior Staff Quarters	905.00	0.00	1.00	1.00
1415052	Market and Stores Rental	4,500.00	0.00	1.00	1.00
1415058	Rent of Properties(Leasing)	0.00	0.00	1.00	1.00
Output 0005	LICENCES				
Official Liquidation Fees		31,540.02	0.00	5.00	5.00
1422005	Restaurant/Chop Bar/Caterers	4,030.00	0.00	1.00	1.00
1422006	Corn / Rice / Flour Miller	210.00	0.00	1.00	1.00
1422007	Liquor License	150.00	0.00	1.00	1.00
1422011	Artisans	3,800.00	0.00	1.00	1.00
1422012	Kiosk License	980.00	0.00	1.00	1.00
1422013	Sand and Stone Dealers Licence	9,120.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,480.00	0.00	0.00	0.00
1422016	Lottery Business	210.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	950.00	0.00	0.00	0.00
1422019	Timber Products	300.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422022	Canopy / Chairs / Bench	750.00	0.00	0.00	0.00
1422033	Stores	1,450.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	930.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	200.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	410.00	0.00	0.00	0.00
1422057	Private Schools	1,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	320.00	0.00	0.00	0.00
1422075	Chain Saw Operator	150.02	0.00	0.00	0.00
Output 0006 RENT					
General Negligence Related Fines		2,500.00	0.00	3.00	3.00
1430001	Court Fines	400.00	0.00	1.00	1.00
1430016	Spot fine	450.00	0.00	1.00	1.00
1430023	Impounding Fines	1,650.00	0.00	1.00	1.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		18,344,346.09	0.00	5.00	5.00
1331001	Central Government - GOG Paid Salaries	7,501,248.32	0.00	1.00	1.00
1331002	DACF - Assembly	6,010,445.59	0.00	1.00	1.00
1331003	DACF - MP	700,000.00	0.00	1.00	1.00
1331008	Other Donors Support Transfers	2,646,610.18	0.00	1.00	1.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	1.00	1.00
1331011	District Development Facility	1,384,542.00	0.00	0.00	0.00
Grand Total		18,696,673.09	0.00	30.00	30.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	18,719,346	18,719,346	7,584,327
Management and Administration	0	0	0	6,741,651	6,741,651	4,792,026
	0	0	0	4,724,447	4,724,447	4,708,947
	0	0	0	343,000	343,000	83,079
	0	0	0	700,000	700,000	
	0	0	0	974,204	974,204	
Social Services Delivery	0	0	0	4,157,501	4,157,501	1,091,735
	0	0	0	1,119,735	1,119,735	1,091,735
	0	0	0	17,000	17,000	
	0	0	0	2,553,225	2,553,225	
	0	0	0	185,000	185,000	
	0	0	0	25,000	25,000	
	0	0	0	257,542	257,542	
Infrastructure Delivery and Management	0	0	0	5,438,703	5,438,703	967,861
	0	0	0	1,000,861	1,000,861	967,861
	0	0	0	4,000	4,000	
	0	0	0	1,441,517	1,441,517	
	0	0	0	1,865,325	1,865,325	
	0	0	0	1,127,000	1,127,000	
Economic Development	0	0	0	2,316,491	2,316,491	732,705
	0	0	0	756,705	756,705	732,705
	0	0	0	6,000	6,000	
	0	0	0	797,501	797,501	
	0	0	0	756,285	756,285	
Environmental and Sanitation Management	0	0	0	65,000	65,000	
	0	0	0	2,000	2,000	
	0	0	0	63,000	63,000	
Grand Total	0	0	0	18,719,346	18,719,346	7,584,327

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	18,719,346	18,719,346	7,584,327
Management and Administration	0	0	0	6,741,651	6,741,651	4,792,026
SP1.1: General Administration	0	0	0	5,427,339	5,427,339	3,752,714
21 Compensation of employees [GFS]	0	0	0	3,752,714	3,752,714	3,752,714
211 Child Education Grant (Foreign Mission)	0	0	0	3,696,635	3,696,635	3,696,635
21110 Established Post	0	0	0	3,669,635	3,669,635	3,669,635
21111 Non Established Post	0	0	0	27,000	27,000	27,000
212 Imputed Social Contributions [GFS]	0	0	0	56,079	56,079	56,079
21210 Gratuity	0	0	0	56,079	56,079	56,079
22 Use of goods and services	0	0	0	1,322,875	1,322,875	
221 Vehicle Registration	0	0	0	1,322,875	1,322,875	
22101 Value Books	0	0	0	401,000	401,000	
22102 Utilities	0	0	0	39,500	39,500	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	277,932	277,932	
22106 Maintenance of Office Equipment	0	0	0	250,000	250,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,239	29,239	
22108 Local Consultants Commission (Individuals)	0	0	0	15,400	15,400	
22109 Special Services	0	0	0	69,704	69,704	
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	
22112 Emergency Services	0	0	0	226,100	226,100	
27 Social benefits [GFS]	0	0	0	300,000	300,000	
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
28 Other expense	0	0	0	51,750	51,750	
282 Dividend Paid By SOEs	0	0	0	51,750	51,750	
28210 Dividend Paid By SOEs	0	0	0	51,750	51,750	
SP1.2: Finance and Revenue Mobilization	0	0	0	803,726	803,726	632,726
21 Compensation of employees [GFS]	0	0	0	632,726	632,726	632,726
211 Child Education Grant (Foreign Mission)	0	0	0	632,726	632,726	632,726
21110 Established Post	0	0	0	632,726	632,726	632,726
22 Use of goods and services	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22101 Value Books	0	0	0	0	0	
31 Non Financial Assets	0	0	0	171,000	171,000	
311 WIP - Laboratories	0	0	0	171,000	171,000	
31121 Transport equipment	0	0	0	31,000	31,000	
31131 Fuel Tanks	0	0	0	140,000	140,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	156,590	156,590	156,590
21 Compensation of employees [GFS]	0	0	0	156,590	156,590	156,590
211 Child Education Grant (Foreign Mission)	0	0	0	156,590	156,590	156,590
21110 Established Post	0	0	0	156,590	156,590	156,590
SP1.5: Human Resource Management	0	0	0	353,996	353,996	249,996

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	249,996	249,996	249,996
211 Child Education Grant (Foreign Mission)	0	0	0	249,996	249,996	249,996
21110 Established Post	0	0	0	249,996	249,996	249,996
22 Use of goods and services	0	0	0	104,000	104,000	
221 Vehicle Registration	0	0	0	104,000	104,000	
22101 Value Books	0	0	0	2,000	2,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	96,000	96,000	
Social Services Delivery	0	0	0	4,157,501	4,157,501	1,091,735
SP2.1 Education, youth & Sports Services	0	0	0	2,335,929	2,335,929	
22 Use of goods and services	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	95,000	95,000	
22112 Emergency Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	2,180,929	2,180,929	
311 WIP - Laboratories	0	0	0	2,180,929	2,180,929	
31112 WIP - Laboratories	0	0	0	1,923,387	1,923,387	
31131 Fuel Tanks	0	0	0	257,542	257,542	
SP2.2 Public Health Services and Management	0	0	0	54,133	54,133	
22 Use of goods and services	0	0	0	22,133	22,133	
221 Vehicle Registration	0	0	0	22,133	22,133	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,133	12,133	
31 Non Financial Assets	0	0	0	32,000	32,000	
311 WIP - Laboratories	0	0	0	32,000	32,000	
31112 WIP - Laboratories	0	0	0	32,000	32,000	
SP2.3 Social Welfare and Community Development	0	0	0	613,785	613,785	365,785
21 Compensation of employees [GFS]	0	0	0	365,785	365,785	365,785
211 Child Education Grant (Foreign Mission)	0	0	0	365,785	365,785	365,785
21110 Established Post	0	0	0	365,785	365,785	365,785
22 Use of goods and services	0	0	0	218,000	218,000	
221 Vehicle Registration	0	0	0	218,000	218,000	
22101 Value Books	0	0	0	148,000	148,000	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	
22109 Special Services	0	0	0	5,000	5,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,153,654	1,153,654	725,949
21 Compensation of employees [GFS]	0	0	0	725,949	725,949	725,949
211 Child Education Grant (Foreign Mission)	0	0	0	725,949	725,949	725,949
21110 Established Post	0	0	0	725,949	725,949	725,949
22 Use of goods and services	0	0	0	337,705	337,705	
221 Vehicle Registration	0	0	0	337,705	337,705	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	237,490	237,490	
22103 General Cleaning	0	0	0	40,215	40,215	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22112 Emergency Services	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	90,000	90,000	
311 WIP - Laboratories	0	0	0	90,000	90,000	
31113 Perimeter Protection/ Fence	0	0	0	90,000	90,000	
Infrastructure Delivery and Management	0	0	0	5,438,703	5,438,703	967,861
SP3.1 Physical and Spatial Planning Development	0	0	0	683,709	683,709	615,709
21 Compensation of employees [GFS]	0	0	0	615,709	615,709	615,709
211 Child Education Grant (Foreign Mission)	0	0	0	615,709	615,709	615,709
21110 Established Post	0	0	0	615,709	615,709	615,709
22 Use of goods and services	0	0	0	53,000	53,000	
221 Vehicle Registration	0	0	0	53,000	53,000	
22101 Value Books	0	0	0	37,000	37,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	3,000	3,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,754,994	4,754,994	352,152
21 Compensation of employees [GFS]	0	0	0	352,152	352,152	352,152
211 Child Education Grant (Foreign Mission)	0	0	0	352,152	352,152	352,152
21110 Established Post	0	0	0	352,152	352,152	352,152
22 Use of goods and services	0	0	0	1,743,000	1,743,000	
221 Vehicle Registration	0	0	0	1,743,000	1,743,000	
22101 Value Books	0	0	0	74,500	74,500	
22105 Vehicle Registration	0	0	0	716,500	716,500	
22106 Maintenance of Office Equipment	0	0	0	952,000	952,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	2,659,842	2,659,842	
311 WIP - Laboratories	0	0	0	2,659,842	2,659,842	
31111 Hostels	0	0	0	200,434	200,434	
31112 WIP - Laboratories	0	0	0	399,083	399,083	
31113 Perimeter Protection/ Fence	0	0	0	1,865,325	1,865,325	
31131 Fuel Tanks	0	0	0	195,000	195,000	
Economic Development	0	0	0	2,316,491	2,316,491	732,705
SP4.1 Trade, Tourism and Industrial Development	0	0	0	470,501	470,501	
31 Non Financial Assets	0	0	0	470,501	470,501	
311 WIP - Laboratories	0	0	0	470,501	470,501	
31113 Perimeter Protection/ Fence	0	0	0	470,501	470,501	
SP4.2 Agricultural Services and Management	0	0	0	1,845,990	1,845,990	732,705
21 Compensation of employees [GFS]	0	0	0	732,705	732,705	732,705
211 Child Education Grant (Foreign Mission)	0	0	0	732,705	732,705	732,705
21110 Established Post	0	0	0	732,705	732,705	732,705
22 Use of goods and services	0	0	0	1,113,285	1,113,285	
221 Vehicle Registration	0	0	0	1,113,285	1,113,285	
22101 Value Books	0	0	0	852,685	852,685	
22102 Utilities	0	0	0	8,600	8,600	
22105 Vehicle Registration	0	0	0	52,000	52,000	
22107 Training, Seminar and Conference Cost	0	0	0	51,000	51,000	
22109 Special Services	0	0	0	129,000	129,000	
22112 Emergency Services	0	0	0	20,000	20,000	
Environmental and Sanitation Management	0	0	0	65,000	65,000	
SP5.1 Disaster Prevention and Management	0	0	0	65,000	65,000	
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22102 Utilities	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	44,000	44,000	
Grand Total	0	0	0	18,719,346	18,719,346	7,584,327

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Berekum West District Assembly- Jimlilni	7,501,248	3,324,542	3,305,404	14,131,194	83,079	287,921	1,000	372,000	0	0	1,733,285	2,297,967	4,031,152	18,719,346
Management and Administration	4,708,947	1,519,704	170,000	6,398,651	83,079	288,921	1,000	343,000	0	0	0	0	0	6,741,651
Central Administration	3,669,635	1,423,204	170,000	5,262,839	83,079	238,921	1,000	323,000	0	0	0	0	0	5,585,839
Administration (Assembly Office)	3,669,635	1,423,204	170,000	5,262,839	83,079	238,921	1,000	323,000	0	0	0	0	0	5,585,839
Finance	632,726	0	0	632,726	0	0	0	0	0	0	0	0	0	632,726
	632,726	0	0	632,726	0	0	0	0	0	0	0	0	0	632,726
Human Resource	249,996	84,000	0	333,996	0	20,000	0	20,000	0	0	0	0	0	353,996
	249,996	84,000	0	333,996	0	20,000	0	20,000	0	0	0	0	0	353,996
Human Resource	249,996	84,000	0	333,996	0	20,000	0	20,000	0	0	0	0	0	353,996
Statistics	156,590	12,500	0	169,090	0	0	0	0	0	0	0	0	0	169,090
	156,590	12,500	0	169,090	0	0	0	0	0	0	0	0	0	169,090
Statistics	156,590	12,500	0	169,090	0	0	0	0	0	0	0	0	0	169,090
Statistics	156,590	12,500	0	169,090	0	0	0	0	0	0	0	0	0	169,090
Social Services Delivery	1,091,735	535,838	2,045,387	3,672,959	0	17,000	0	17,000	0	0	25,000	257,542	282,542	4,151,501
Education, Youth and Sports	0	150,000	1,923,387	2,073,387	0	5,000	0	5,000	0	0	0	257,542	257,542	2,335,929
Office of Departmental Head	0	150,000	1,923,387	2,073,387	0	5,000	0	5,000	0	0	0	257,542	257,542	2,335,929
Health	725,949	357,838	122,000	1,205,787	0	2,000	0	2,000	0	0	0	0	0	1,207,787
Office of District Medical Officer of Health	0	22,133	32,000	54,133	0	0	0	0	0	0	0	0	0	54,133
Environmental Health Unit	725,949	335,705	90,000	1,151,654	0	2,000	0	2,000	0	0	0	0	0	1,153,654
Social Welfare & Community Development	365,785	28,000	0	393,785	0	10,000	0	10,000	0	0	25,000	0	25,000	613,785
Office of Departmental Head	365,785	28,000	0	393,785	0	10,000	0	10,000	0	0	25,000	0	25,000	613,785
Infrastructure Delivery and Management	967,861	855,000	619,517	2,442,378	0	4,000	0	4,000	0	0	952,000	2,040,325	2,992,325	5,438,703
Physical Planning	199,339	67,000	0	266,339	0	1,000	0	1,000	0	0	0	0	0	267,339
Office of Departmental Head	199,339	67,000	0	266,339	0	1,000	0	1,000	0	0	0	0	0	267,339
Works	768,522	788,000	619,517	2,176,039	0	3,000	0	3,000	0	0	952,000	2,040,325	2,992,325	5,171,364
Office of Departmental Head	768,522	788,000	598,517	2,156,039	0	3,000	0	3,000	0	0	952,000	0	952,000	3,111,039
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	175,000	175,000	195,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	1,865,325	1,865,325	1,865,325
Economic Development	732,705	351,000	470,501	1,554,206	0	6,000	0	6,000	0	0	756,285	0	756,285	2,316,491
Agriculture	732,705	351,000	0	1,083,705	0	6,000	0	6,000	0	0	756,285	0	756,285	1,845,990

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	732,705	351,000	0	1,083,705	0	6,000	0	6,000	0	0	0	756,285	0	756,285	1,845,990
Office of Departmental Head	0	0	470,501	470,501	0	0	0	0	0	0	0	0	0	0	470,501
Environmental and Sanitation Management	0	63,000	0	63,000	0	2,000	0	2,000	0	0	0	0	0	0	65,000
Disaster Prevention	0	63,000	0	63,000	0	2,000	0	2,000	0	0	0	0	0	0	65,000
	0	63,000	0	63,000	0	2,000	0	2,000	0	0	0	0	0	0	65,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,669,635
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]						3,669,635	
Objective	000000	Compensation of Employees					3,669,635
Program	91001	Management and Administration					3,669,635
Sub-Program	91001001	SP1.1: General Administration					3,669,635
Operation	000000		0.0	0.0	0.0	3,669,635	
Child Education Grant (Foreign Mission)						3,669,635	
2111001 Established Post						3,669,635	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				323,000
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					

Compensation of employees [GFS]							83,079
Objective	000000	Compensation of Employees					83,079
Program	91001	Management and Administration					83,079
Sub-Program	91001001	SP1.1: General Administration					83,079
Operation	000000		0.0	0.0	0.0		83,079

Child Education Grant (Foreign Mission)							27,000
2111102	Monthly Paid and Casual Labour						27,000
Imputed Social Contributions [GFS]							56,079
2121001	13 Percent SSF Contribution						2,079
2121004	End of Service Benefit (ESB/Ex-Gratia)						54,000

Use of goods and services							202,171
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					202,171
Program	91001	Management and Administration					202,171
Sub-Program	91001001	SP1.1: General Administration					202,171
Operation	222222	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		146,071

Vehicle Registration							146,071
2210103	Refreshment Items						15,000
2210122	Value Books						5,000
2210201	Electricity charges						18,000
2210202	Water						5,000
2210203	Telecommunications						5,000
2210505	Running Cost - Official Vehicles						31,932
2210509	Other Travel and Transportation						8,000
2210510	Other Night Allowances						2,000
2210711	Public Education and Sensitization						15,739
2210806	Local Consultants Commission (Individuals)						15,400
2210905	Assembly Members Sittings All						5,000
2211202	Refurbishment Contingency						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		21,100

Vehicle Registration							21,100
2211201	Field Operations						21,100
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,000

Vehicle Registration							25,000
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210623	Maintenance of Office Equipment						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2211201	Field Operations						10,000

Other expense							36,750
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					36,750

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Program	91001	Management and Administration								36,750
Sub-Program	91001001	SP1.1: General Administration								36,750
Operation	222222	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					36,750
Dividend Paid By SOEs										36,750
2821009 Donations										20,000
2821010 Contributions										16,750

Non Financial Assets 1,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs								1,000
Program	91001	Management and Administration								1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								1,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,000
WIP - Laboratories										1,000
3112105 Motor Bike, bicycles etc										1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								Total By Fund Source	700,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) Bono								
Location Code	0712001	Berekum West District - Jinijini								

Use of goods and services 560,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs								560,000
Program	91001	Management and Administration								560,000
Sub-Program	91001001	SP1.1: General Administration								560,000
Operation	222222	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					560,000
Vehicle Registration										560,000
2210120 Purchase of Petty Tools/Implements										340,000
2210617 Street Lights/Traffic Lights										220,000

Non Financial Assets 140,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs								140,000
Program	91001	Management and Administration								140,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					140,000
WIP - Laboratories										140,000
3113108 Furniture and Fittings										140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	893,204	
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							548,204	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					548,204	
Program	91001	Management and Administration					548,204	
Sub-Program	91001001	SP1.1: General Administration					548,204	
Operation	222222	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	375,204
Vehicle Registration							375,204	
2210103 Refreshment Items							40,000	
2210203 Telecommunications							5,000	
2210402 Residential Accommodations							10,000	
2210505 Running Cost - Official Vehicles							136,000	
2210509 Other Travel and Transportation							60,000	
2210510 Other Night Allowances							7,000	
2210711 Public Education and Sensitization							13,500	
2210905 Assembly Members Sitings All							64,704	
2211101 Bank Charges							4,000	
2211202 Refurbishment Contingency							35,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2211201 Field Operations							80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	38,000
Vehicle Registration							38,000	
2210502 Maintenance and Repairs - Official Vehicles							18,000	
2210623 Maintenance of Office Equipment							20,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2211201 Field Operations							50,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2211201 Field Operations							5,000	
Social benefits [GFS]							300,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					300,000	
Program	91001	Management and Administration					300,000	
Sub-Program	91001001	SP1.1: General Administration					300,000	
Operation	222222	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300,000
Employer Social Benefits in Cash							300,000	
2731101 Workman Compensation							300,000	
Other expense							15,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	222222	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000
		Dividend Paid By SOEs							15,000
		2821009 Donations							15,000
Non Financial Assets									30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				30,000
		WIP - Laboratories							30,000
		3112105 Motor Bike, bicycles etc							30,000
Total Cost Centre									5,585,839

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	632,726
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	318020001	Berekum West District Assembly- Jinijini_Finance_Bono						
Location Code	0712001	Berekum West District - Jinijini						
Compensation of employees [GFS]							632,726	
Objective	000000	Compensation of Employees						632,726
Program	91001	Management and Administration						632,726
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						632,726
Operation	000000		0.0	0.0	0.0		632,726	
Child Education Grant (Foreign Mission)							632,726	
2111001 Established Post							632,726	
Total Cost Centre							632,726	

						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	3180301001	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,073,387
Function Code	70980	Education n.e.c					
Organisation	3180301001	Berekum West District Assembly- Jinijini Education, Youth and Sports Office of Departmental Head Central Administration Bono					
Location Code	0712001	Berekum West District - Jinijini					
Use of goods and services							135,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					135,000
Program	91006	Social Services Delivery					135,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2211201	Field Operations					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		95,000
		Vehicle Registration					95,000
	2210902	Official Celebrations					95,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210117	Teaching and Learning Materials					30,000
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
		Dividend Paid By SOEs					15,000
	2821019	Scholarship and Bursaries					15,000
Non Financial Assets							1,923,387
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,923,387
Program	91006	Social Services Delivery					1,923,387
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,923,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,923,387
		WIP - Laboratories					1,923,387
	3111205	School Buildings					609,992
	3111256	WIP - School Buildings					1,313,395

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	257,542
Function Code	70980	Education n.e.c					
Organisation	3180301001	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0712001	Berekum West District - Jinijini					
Non Financial Assets						257,542	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					257,542
Program	91006	Social Services Delivery					257,542
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					257,542
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	257,542	
WIP - Laboratories						257,542	
3113108 Furniture and Fittings						257,542	
Total Cost Centre						2,335,929	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					54,133	
Organisation	3180401001	Berekum West District Assembly- Jinijini_Health_Office of District Medical Officer of Health Bono						
Location Code	0712001	Berekum West District - Jinijini						
Use of goods and services							22,133	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					22,133	
Program	91006	Social Services Delivery					22,133	
Sub-Program	91006002	SP2.2 Public Health Services and Management					22,133	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	22,133
Vehicle Registration 22,133 2210103 Refreshment Items 5,000 2210509 Other Travel and Transportation 5,000 2210711 Public Education and Sensitization 12,133								
Non Financial Assets							32,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					32,000	
Program	91006	Social Services Delivery					32,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					32,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	32,000
WIP - Laboratories 32,000 3111253 WIP - Health Centres 32,000								
Total Cost Centre							54,133	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 725,949
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]	725,949
Objective	000000	Compensation of Employees		725,949
Program	91006	Social Services Delivery		725,949
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		725,949
Operation	000000		0.0 0.0 0.0	725,949

Child Education Grant (Foreign Mission)		725,949
2111001 Established Post		725,949

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
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	2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000

Vehicle Registration		2,000
2210301 Cleaning Materials		2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			425,705
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						335,705
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				335,705
Program	91006	Social Services Delivery				335,705
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				335,705
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210711 Public Education and Sensitization						15,000
2211201 Field Operations						25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	58,215
Vehicle Registration						58,215
2210102 Office Facilities, Supplies and Accessories						20,000
2210301 Cleaning Materials						38,215
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	237,490
Vehicle Registration						237,490
2210205 Sanitation Charges						237,490
Non Financial Assets						90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
WIP - Laboratories						90,000
3111303 Toilets						90,000
Total Cost Centre						1,153,654

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	756,705
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture__Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Compensation of employees [GFS]	732,705
Objective	000000	Compensation of Employees		732,705
Program	91008	Economic Development		732,705
Sub-Program	91008002	SP4.2 Agricultural Services and Management		732,705
Operation	000000		0.0 0.0 0.0	732,705

Child Education Grant (Foreign Mission)				732,705
2111001	Established Post			732,705

			Use of goods and services	24,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		24,000
Program	91008	Economic Development		24,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000

Vehicle Registration				24,000
2210101	Printed Material and Stationery			4,400
2210201	Electricity charges			3,600
2210502	Maintenance and Repairs - Official Vehicles			6,800
2210503	Fuel and Lubricants - Official Vehicles			9,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	6,000
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture__Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	6,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		6,000
Program	91008	Economic Development		6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210509	Other Travel and Transportation			6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				327,000
Function Code	70421	Agriculture cs					
Organisation	318060001	Berekum West District Assembly- Jinijini_Agriculture_Bono					
Location Code	0712001	Berekum West District - Jinijini					
Use of goods and services							327,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					327,000
Program	91008	Economic Development					327,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					327,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
2210711 Public Education and Sensitization							16,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		129,000
Vehicle Registration							129,000
2210902 Official Celebrations							129,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		182,000
Vehicle Registration							182,000
2210120 Purchase of Petty Tools/Implements							92,000
2210203 Telecommunications							5,000
2210509 Other Travel and Transportation							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							15,000
2211201 Field Operations							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				756,285
Function Code	70421	Agriculture cs					
Organisation	318060001	Berekum West District Assembly- Jinijini_Agriculture_Bono					
Location Code	0712001	Berekum West District - Jinijini					
Use of goods and services							756,285
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					756,285
Program	91008	Economic Development					756,285
Sub-Program	91008002	SP4.2 Agricultural Services and Management					756,285
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		756,285
Vehicle Registration							756,285
2210110 Specialised Stock							756,285
Total Cost Centre							1,845,990

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 214,339
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3180701001	Berekum West District Assembly- Jinijini Physical Planning Office of Departmental Head Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Compensation of employees [GFS]	199,339
Objective	000000	Compensation of Employees		199,339
Program	91007	Infrastructure Delivery and Management		199,339
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		199,339
Operation	000000		0.0 0.0 0.0	199,339

Child Education Grant (Foreign Mission)				199,339
2111001	Established Post			199,339

			Use of goods and services	15,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210101	Printed Material and Stationery			2,000
2210509	Other Travel and Transportation			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

			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	3180701001	Berekum West District Assembly- Jinijini Physical Planning Office of Departmental Head Bono	
Location Code	0712001	Berekum West District - Jinijini	

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

Vehicle Registration				1,000
2211201	Field Operations			1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	52,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3180701001	Berekum West District Assembly- Jinijini Physical Planning Office of Departmental Head Bono						
Location Code	0712001	Berekum West District - Jinijini						
Use of goods and services							37,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces						37,000
Program	91007	Infrastructure Delivery and Management						37,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						37,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	37,000
Vehicle Registration							37,000	
2210108 Construction Material							35,000	
2211201 Field Operations							2,000	
Other expense							15,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821018 Civic Numbering/Street Naming							15,000	
Total Cost Centre							267,339	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 393,785
Function Code	70620	Community Development	
Organisation	3180801001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Office of Departmental Head Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Compensation of employees [GFS]	365,785
Objective	000000	Compensation of Employees		365,785
Program	91006	Social Services Delivery		365,785
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		365,785
Operation	000000		0.0 0.0 0.0	365,785

Child Education Grant (Foreign Mission)				365,785
2111001	Established Post			365,785

			Use of goods and services	28,000
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210203	Telecommunications			3,000
2210509	Other Travel and Transportation			5,000
2210711	Public Education and Sensitization			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	3180801001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Office of Departmental Head Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	10,000
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							
Function Code	70620	Community Development						
Organisation	3180801001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Office of Departmental Head Bono						
Location Code	0712001	Berekum West District - Jinijini						
Total By Fund Source								185,000

Use of goods and services								155,000
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Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						155,000
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Program	91006	Social Services Delivery						155,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						155,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			145,000
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Vehicle Registration								145,000
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2210120	Purchase of Petty Tools/Implements							134,000
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2210509	Other Travel and Transportation							5,000
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2210711	Public Education and Sensitization							1,000
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2210905	Assembly Members Sittings All							5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			10,000
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Vehicle Registration								10,000
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2210711	Public Education and Sensitization							10,000
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Other expense								30,000
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Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						30,000
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Program	91006	Social Services Delivery						30,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			30,000
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Dividend Paid By SOEs								30,000
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2821009	Donations							30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13519							
Function Code	70620	Community Development						
Organisation	3180801001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Office of Departmental Head Bono						
Location Code	0712001	Berekum West District - Jinijini						
Total By Fund Source								25,000

Use of goods and services								25,000
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Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						25,000
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Program	91006	Social Services Delivery						25,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			25,000
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Vehicle Registration								25,000
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2210101	Printed Material and Stationery							2,000
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2210102	Office Facilities, Supplies and Accessories							7,000
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2210509	Other Travel and Transportation							5,000
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2210709	Seminars/Conferences/Workshops - Domestic							2,500
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2210711	Public Education and Sensitization							8,500
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Total Cost Centre

613,785

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	786,522
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works Office of Departmental Head_Bono	
Location Code	0712001	Berekum West District - Jinijini	

Compensation of employees [GFS] 768,522

Objective	000000	Compensation of Employees	768,522
Program	91007	Infrastructure Delivery and Management	768,522
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	416,370
Operation	000000		416,370

Child Education Grant (Foreign Mission)			416,370
2111001 Established Post			416,370
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	352,152
Operation	000000		352,152

Child Education Grant (Foreign Mission)			352,152
2111001 Established Post			352,152

Use of goods and services 18,000

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.	18,000
Program	91007	Infrastructure Delivery and Management	18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,000

Vehicle Registration			18,000
2210101 Printed Material and Stationery			1,500
2210509 Other Travel and Transportation			16,500

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

Use of goods and services 3,000

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.	3,000
Program	91007	Infrastructure Delivery and Management	3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Vehicle Registration			3,000
2210108 Construction Material			3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,369,517
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							770,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					770,000
Program	91007	Infrastructure Delivery and Management					770,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					770,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		770,000
Vehicle Registration							770,000
2210108 Construction Material							70,000
2210505 Running Cost - Official Vehicles							700,000
Non Financial Assets							599,517
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					599,517
Program	91007	Infrastructure Delivery and Management					599,517
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					599,517
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		599,517
WIP - Laboratories							599,517
3111153 WIP - Bungalows/Flat							200,434
3111210 Recreational Centres							75,000
3111259 WIP - Police Post							324,083
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				952,000
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							952,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					952,000
Program	91007	Infrastructure Delivery and Management					952,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					952,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		952,000
Vehicle Registration							952,000
2210617 Street Lights/Traffic Lights							952,000
Total Cost Centre							3,111,039

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	3181003001	Berekum West District Assembly- Jinijini_Works_Water_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Non Financial Assets	20,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
WIP - Laboratories					20,000	
3113110 Water Systems					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	175,000
Function Code	70630	Water supply		
Organisation	3181003001	Berekum West District Assembly- Jinijini_Works_Water_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Non Financial Assets	175,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			175,000	
Program	91007	Infrastructure Delivery and Management			175,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			175,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	175,000
WIP - Laboratories					175,000	
3113110 Water Systems					175,000	
				Total Cost Centre	195,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	1,865,325
Function Code	70451	Road transport						
Organisation	3181004001	Berekum West District Assembly- Jinijini_Works_Feeder Roads_Bono						
Location Code	0712001	Berekum West District - Jinijini						
Non Financial Assets							1,865,325	
Objective	300105	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars						1,865,325
Program	91007	Infrastructure Delivery and Management						1,865,325
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,865,325
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,865,325
WIP - Laboratories							1,865,325	
3111308 Feeder Roads							1,865,325	
<i>Total Cost Centre</i>							1,865,325	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	470,501
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3181101001	Berekum West District Assembly- Jinijini Trade, Industry and Tourism Office of Departmental Head_Bono						
Location Code	0712001	Berekum West District - Jinijini						
Non Financial Assets							470,501	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng						470,501
Program	91008	Economic Development						470,501
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						470,501
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	470,501
WIP - Laboratories							470,501	
3111354 WIP - Markets							470,501	
<i>Total Cost Centre</i>							470,501	

				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	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			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

Vehicle Registration				1,000		
2210201 Electricity charges				1,000		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	1,000

Vehicle Registration				1,000
2211203 Emergency Works				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	63,000
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	63,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			63,000	
Program	91009	Environmental and Sanitation Management			63,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			63,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000

Vehicle Registration				60,000		
2210709 Seminars/Conferences/Workshops - Domestic				16,000		
2210711 Public Education and Sensitization				4,000		
2211201 Field Operations				40,000		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000

Vehicle Registration				3,000
2211203 Emergency Works				3,000

Total Cost Centre 65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				257,996
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]							249,996
Objective	000000	Compensation of Employees					249,996
Program	91001	Management and Administration					249,996
Sub-Program	91001005	SP1.5: Human Resource Management					249,996
Operation	000000		0.0	0.0	0.0	249,996	
Child Education Grant (Foreign Mission)							249,996
2111001 Established Post							249,996
Use of goods and services							8,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210101 Printed Material and Stationery							2,000
2210203 Telecommunications							2,000
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	76,000
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						76,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					76,000
Program	91001	Management and Administration					76,000
Sub-Program	91001005	SP1.5: Human Resource Management					76,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	76,000	
Vehicle Registration						76,000	
2210709 Seminars/Conferences/Workshops - Domestic						76,000	
<i>Total Cost Centre</i>						353,996	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				164,090
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]							156,590
Objective	000000	Compensation of Employees					156,590
Program	91001	Management and Administration					156,590
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					156,590
Operation	000000		0.0	0.0	0.0	156,590	
Child Education Grant (Foreign Mission)							156,590
2111001 Established Post							156,590
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001001	SP1.1: General Administration					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210101 Printed Material and Stationery							1,000
2210203 Telecommunications							6,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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					
Use of goods and services							5,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2211201 Field Operations							5,000
Total Cost Centre							169,090
Total Vote							18,719,346

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Berekum West District Assembly- Jinijini	11,135,018	11,135,018	
1_No Poverty	248,000	248,000	
11_Sustainable Cities and Communities	1,933,325	1,933,325	
13_Climate Action	65,000	65,000	
16_Peace, Justice, and Strong Institutions	1,833,125	1,833,125	
17_Partnerships for the Goals	12,500	12,500	
2_Zero Hunger	1,113,285	1,113,285	
3_Good Health and Well-Being	54,133	54,133	
4_ Quality Education	2,335,929	2,335,929	
6_Clean Water and Sanitation	622,705	622,705	
7_Affordable and Clean Energy	2,342,517	2,342,517	
8_ Decent Work and Economic Growth	574,501	574,501	
Grand Total	0	0	0
	11,135,018	11,135,018	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<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	9,701,994	9,701,994	0
9101 - Generic Operations	0	0	0	8,791,371	8,791,371	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,726,785	1,726,785	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	60,000	60,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	60,215	60,215	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	224,000	224,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	101,100	101,100	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,686,946	3,686,946	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,932,325	2,932,325	0
9103 - AGRICULTURE	0	0	0	188,000	188,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	188,000	188,000	0
9104 - EDUCATION	0	0	0	45,000	45,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	0
9105 - HEALTH	0	0	0	22,133	22,133	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,133	22,133	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	195,000	195,000	0
910601 - Social intervention programmes	0	0	0	185,000	185,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	0
9107 - DISASTER PREVENTION	0	0	0	4,000	4,000	0
910701 - Disaster management	0	0	0	4,000	4,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	50,000	50,000	0
910810 - Plan and budget preparation	0	0	0	50,000	50,000	0
9109 - WASTE MANAGEMENT	0	0	0	237,490	237,490	0
910901 - Environmental sanitation Management	0	0	0	237,490	237,490	0
9110 - PHYSICAL PLANNING	0	0	0	53,000	53,000	0
911002 - Land use and Spatial planning	0	0	0	38,000	38,000	0
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	0
9113 - FINANCE	0	0	0	15,000	15,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	15,000	15,000	0
9117 - Department of Statistics	0	0	0	5,000	5,000	0
911701 - Data and information dissemination	0	0	0	5,000	5,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	96,000	96,000	0
911803 - Staff Training and skills development	0	0	0	96,000	96,000	0
Grand Total	0	0	0	9,701,994	9,701,994	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum West District Assembly- Jinijini	11,191,097	11,191,097	56,079
	56,079	56,079	56,079
	56,079	56,079	56,079
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,159,810	3,159,810	
	100,500	100,500	
	191,821	191,821	
	560,000	560,000	
	1,526,204	1,526,204	
	756,285	756,285	
	25,000	25,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	60,000	60,000	
	60,000	60,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	60,215	60,215	
	2,000	2,000	
	58,215	58,215	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	224,000	224,000	
	224,000	224,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	101,100	101,100	
	21,100	21,100	
	80,000	80,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,686,946	3,686,946	
	1,000	1,000	
	140,000	140,000	
	3,113,404	3,113,404	
	432,542	432,542	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,932,325	2,932,325	
	25,000	25,000	
	90,000	90,000	
	1,865,325	1,865,325	
	952,000	952,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	188,000	188,000	
	6,000	6,000	
	182,000	182,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	45,000	45,000	
	45,000	45,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,133	22,133	
	22,133	22,133	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910601 - Social intervention programmes				185,000	185,000	
				10,000	10,000	
				175,000	175,000	
910602 - Gender empowerment and mainstreaming				10,000	10,000	
				10,000	10,000	
910701 - Disaster management				4,000	4,000	
				1,000	1,000	
				3,000	3,000	
910810 - Plan and budget preparation				50,000	50,000	
				50,000	50,000	
910901 - Environmental sanitation Management				237,490	237,490	
				237,490	237,490	
911002 - Land use and Spatial planning				38,000	38,000	
				1,000	1,000	
				37,000	37,000	
911003 - Street Naming and Property Addressing System				15,000	15,000	
				15,000	15,000	
911303 - Revenue collection and management				15,000	15,000	
				10,000	10,000	
				5,000	5,000	
911701 - Data and information dissemination				5,000	5,000	
				5,000	5,000	
911803 - Staff Training and skills development				96,000	96,000	
				20,000	20,000	
				76,000	76,000	
Grand Total	0	0	0	11,191,097	11,191,097	56,079

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Berekum West District Assembly- Jiniijini	11,191,097	11,191,097	56,079
70111 Exec. & leg. Organs (cs)	1,889,204	1,889,204	56,079
	296,000	296,000	56,079
	700,000	700,000	
	893,204	893,204	
70112 Financial & fiscal affairs (CS)	116,500	116,500	
	15,500	15,500	
	20,000	20,000	
	81,000	81,000	
70133 Overall planning & statistical services (CS)	68,000	68,000	
	15,000	15,000	
	1,000	1,000	
	52,000	52,000	
70360 Public order and safety n.e.c	65,000	65,000	
	2,000	2,000	
	63,000	63,000	
70411 General Commercial & economic affairs (CS)	470,501	470,501	
	470,501	470,501	
70421 Agriculture cs	1,113,285	1,113,285	
	24,000	24,000	
	6,000	6,000	
	327,000	327,000	
	756,285	756,285	
70451 Road transport	1,865,325	1,865,325	
	1,865,325	1,865,325	
70610 Housing development	2,342,517	2,342,517	
	18,000	18,000	
	3,000	3,000	
	1,369,517	1,369,517	
	952,000	952,000	
70620 Community Development	248,000	248,000	
	28,000	28,000	
	10,000	10,000	
	185,000	185,000	
	25,000	25,000	
70630 Water supply	195,000	195,000	
	20,000	20,000	
	175,000	175,000	

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

<i>Functional Classification</i>			2025	2026	2027
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)			54,133	54,133	
			54,133	54,133	
70740 Public health services			427,705	427,705	
			2,000	2,000	
			425,705	425,705	
70980 Education n.e.c			2,335,929	2,335,929	
			5,000	5,000	
			2,073,387	2,073,387	
			257,542	257,542	
			11,191,097	11,191,097	56,079
Grand Total	0	0	0	11,191,097	56,079

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Berekum West District Assembly- Jinijini	11,191,097	11,191,097	56,079
70111 Exec. & leg. Organs (cs)	1,889,204	1,889,204	56,079
70112 Financial & fiscal affairs (CS)	116,500	116,500	
70133 Overall planning & statistical services (CS)	68,000	68,000	
70360 Public order and safety n.e.c	65,000	65,000	
70411 General Commercial & economic affairs (CS)	470,501	470,501	
70421 Agriculture cs	1,113,285	1,113,285	
70451 Road transport	1,865,325	1,865,325	
70610 Housing development	2,342,517	2,342,517	
70620 Community Development	248,000	248,000	
70630 Water supply	195,000	195,000	
70721 General Medical services (IS)	54,133	54,133	
70740 Public health services	427,705	427,705	
70980 Education n.e.c	2,335,929	2,335,929	
Grand Total	0	0	0
	11,191,097	11,191,097	56,079