



REPUBLIC OF GHANA

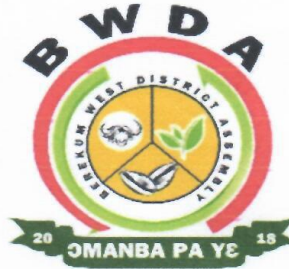
# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**BEREKUM WEST DISTRICT ASSEMBLY**





On 29<sup>th</sup> October, 2025 a resolution was passed by the Berekum West District General Assembly for the approval of 2026 Composite Budget for the approval of the 2026 Programme based Composite.

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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,633,395.00	GH¢ 12,201,184.00	GH¢ 29,543,489.00

**Total Budget GH¢ 47,378,468.00**

  
**HON. OLIVARES Y. NKETIAH**  
**PRESIDING MEMBER**

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

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

## **Establishment of the District**

The Berekum West District Assembly is one of the 12 administrative districts of the Bono Region. It was established by Legislative Instrument (L.I.2337). Jiniini 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, Jiniini 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 of the Assembly**

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

## **Mission of the Assembly**

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

## **Core Functions of Berekum West District Assembly**

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

- ✓ Exercise Political and Administrative Authority
- ✓ Provides guidance and direction and supervises all administrative authorities in the district
- ✓ Exercise deliberative, legislative and executive functions
- ✓ Responsible for the overall development of the district through preparation of development plans and budgets.
- ✓ Formulate and Execute planned Programmes and strategies for effective resource mobilization that promote 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 Ghana.

## **District Economy**

**(a) Agriculture:** Agriculture is the dominant economic activity in terms of employment and income. It employs about 56.4 percent of the labor force. As the available records indicate, Agriculture is the backbone of the economy of the district. This implies that more resources and interventions are needed to support the agriculture sector to bring about economic development of the district. This is because improvement in agriculture has the potential to increase disposable income of the people which could lead to socio-

economic transformation of the district. To achieve 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.

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

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

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

(e) Education: The Education sub-sector is one of the major building blocks to the development of human resources 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.

(f) Market Centers: Markets provide avenues for transactions in buying and selling of goods and services. They contribute significantly to the Assembly's Internally Generated Fund (IGF). The district has two marketing centers with the major markets situated in Jinijini Township and Fetentaa. Farmers and traders convey their produce to the market at Jinijini and Fetentaa on market days where they engage in brisk business. The assembly in its attempt to boost economic activities, has constructed 1 no. 40 unit stalls at Jamdede.

(g) Water and Sanitation: Water is a very essential resource in every community's development. It is therefore very important for every member of the community to have access to portable water for consumption. The need to assess the existing situation of water and sanitation in the process of plan preparation is very crucial. Sources of water in the district are pipe-borne water, boreholes, hand-dug wells, rivers/streams and rainwater. 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:

### Management and Administration

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

### Social Services Delivery

- ✓ Inadequate health Facilities
- ✓ Inadequate educational infrastructure.

#### Infrastructure Delivery and Management

- ✓ Inadequate human and institutional capacities for land use planning
- ✓ Scattered and unplanned human settlements
- ✓ Poor road condition and road networks
- ✓ Increasing demand for household water supply
- ✓ Lack of fire station

#### Economic Development

- ✓ Inadequate motor bikes for field staff
- ✓ Low yield of cashew products

### **KEY ACHIEVEMENT IN (2025)**

Some of the Achievements are as follows:

- Supported 372 farmers with 2,229 Cashew seedlings, 39,092 moringa seedlings and 11,035 mango seedlings under the Changing Lives Transformation Fund (CLTF) : World Food Programme
- Supported PWD's with income generating items DACF
- Constructed 1No. 3-unit classroom block at Nkyenkyemam (DACF)
- Constructed 1No. 10-unit market stalls at Jamdede (DACF)
- Completed DCD's residence (DACF)
- Reshaped feeder roads (IGF)
- Constructed 1No. 3-unit classroom block at Domfete (DACF) – ongoing

PICTURE 1- 3: SUPPORTED 372 FARMERS WITH 2,229 CASHEW SEEDLINGS, 39,092 MORINGA SEEDLINGS AND 11,035 MANGO SEEDLINGS UNDER CHANGING LIVES TRANSFORMATION FUND (CLTF)

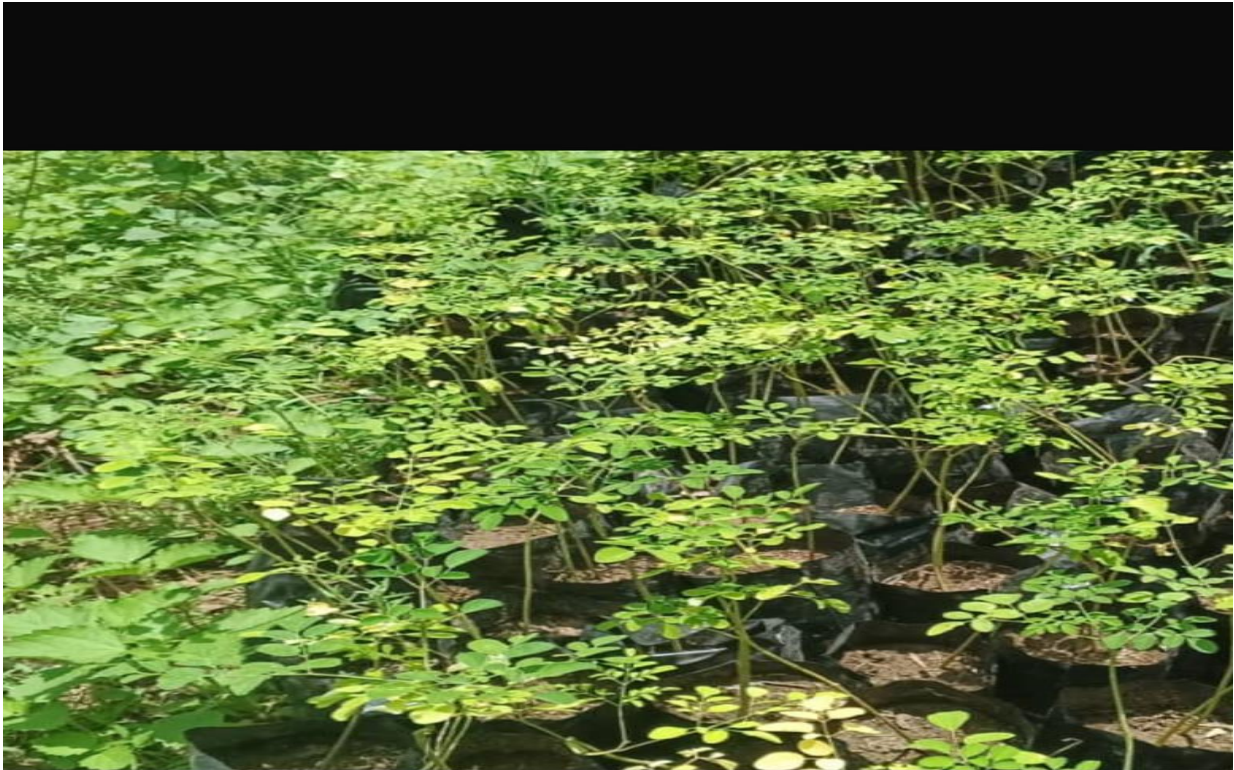
PICTURE 1: CASHEW SEEDLINGS



PICTURE 2: MANGO SEEDLINGS



PICTURE 3: MORINGA SEEDLINGS



PICTURE 4: SUPPORTED PWD'S WITH INCOME GENERATING ITEMS (DACF)



PICTURE 5: COMPLETED 1NO. 3 UNIT CLASSROOM BLOCK AT NKYENKYEMAM



PICTURE 6: 1NO. 40 UNIT MARKET STALLS AT JAMDEDE



PICTURE 7: COMPLETED 6-BEDROOM DCD RESIDENCY



PICTURE 8: RESHAPED FEEDER ROADS WITH IGF



## Revenue and Expenditure Performance

This section gives an overview of about three years trend performance of all inflows and outflows of funds to and from the Assembly from 2023 to September, 2025

### Revenue

Table 1: REVENUE PERFORMANCE- IGF ONLY

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actuals as at Sept.	performance as at Sept Actual / Budget x 100
Property Rate	89,100.00	96,639.00	84,473.00	86,314.00	110,473.00	66,870.00	60.53
Basic rate	100.00	-	100.00	-	100.00	-	-
Fees	55,000.00	61,403.00	85,973.27	88,339.00	160,723.27	110,431.00	68.71
Fines	3,000.00	2,000.00	2,500.00	300.00	1,500.00	-	-
Licenses	20,000.00	15,215.00	31,540.00	25,440.00	45,540.00	23,956.00	52.60
Land	66,025.00	76,039.30	120,008.25	119,175.00	198,413.25	92,129.82	46.43
Rent	5,000.00	4,156.00	5,405.00	3,130.00	8,250.00	6,750.00	81.82
Investment							
Sub-Total	238,225.00	255,452.30	329,999.52	322,698.00	524,999.52	300,136.82	93.01
Royalties	61,775.00	40,000.00	45,000.00	-	50,000.00	47,000.00	94.00
Total	300,000.00	295,452.30	374,999.52	322,698.00	574,999.52	347,136.82	60.37

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	performance as at Sept $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	300,000.00	295,452.30	374,999.52	322,698.00	574,999.52	347,136.82	60.37
Compensation of Employee	4,570,699.29	4,682,307.64	8,785,738.00	7,080,255.11	9,241,927.00	5,982,898.98	64.74
Goods and Services Transfer	56,000.00	26,021.52	93,500.00	0.00	247,100.00	104,190.48	42.17
Assembly member allowance	0.00	0.00	0.00	0.00			50.00
DACF-ASSEMBLY	3,961,846.18	1,407,963.81	4,052,091.10	1,977,925.76	25,592,250.18	7,129,089.14	27.86
DACF-M.P.	409,806.84	439,657.72	763,000.00	709,213.45	1,360,507.25	813,315.58	59.78
DACF-PWD	132,797.50	116,638.74	132,797.50	211,525.16	863,218.39	228,892.84	26.52
DACF-RFG	1,165,859.00	-	1,446,541.00	1,778,776.00	1,384,542.00	0.00	0.00
UNICEF	25,000.00	12,500.00	25,000.00	25,000.00	25,000.00		0.00
Safety Net	-	-	2,624,216.75	100,000.00	2,630,360.18	0.00	0.00
Total	10,622,008.81	6,980,541.73	18,242,884.35	12,197,944.24	41,919,904.52	14,605,523.84	34.84

Expenditure

Table 3: EXPENDITURE PERFORMANCE-IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	Performance as at Sept $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	21,067.72	27,678.00	40,645.00	34,205.00	41,079.00	38,896.42	94.69
Goods and Services	230,932.28	239,190.15	324,354.52	288,493.00	418,920.62	258,064.23	61.01
Assets	48,000.00	31,350.00	60,000.00	0.00	114,999.90	47,000.00	40.87
Total	300,000.00	298,218.15	374,999.52	322,698.00	574,999.52	341,460.65	59.3

Table 4: EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	Perform. as at Sept. $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	4,570,699.29	4,682,307.64	4,816,383.00	7,142,720.11	9,241,927.00	6,024,295.40	65.18
Goods and Services	3,062,625.22	2,216,175.28	4,009,650.43	2,459,202.81	9,151,890.52	1,174,282.09	12.83
Assets	2,992,796.58	507,133.63	5,396,850.92	2,239,799.65	23,526,087	1,189,906.51	5.06
TOTAL	10,626,121.09	7,405,616.55	14,222,884.35	11,841,722.57	41,919,904.52	8,388,484.00	20.01

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

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

## Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029
Easy accessibility within the district	15km of feeder roads re-shaped district wide	Distance (km) of feeder roads re-shaped	10km	5km	10km	8km	15km	12km	25km	25km	25km	25km
Effective governance and administration delivery	1 no. 6 bedroom DCD bungalow and 4 staff quarters constructed	No. of public infrastructure projects provided	5	0	5	1	4	1	2	2	2	2
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-based violence by end of 2028	Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality	% decrease in gender base violence and abuse	60%	56%	60%	50%	60%	48%	45%	40%	35%	30%
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
Enhanced health status of population	Improved health and sanitation conditions	No. of Summons prepared with letters	80	-	70	-	80	10	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

Improved food productivity	Increased crop productivity	No. of demonstration organized	30	20	30	24	30	26	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
Effective local governance	Enhanced probity, transparency and accountability	% of Recommendations implemented	100	90	100	70	100	55	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	1	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	0	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	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

Below are strategies employed by the assembly to maximize revenue generation and mobilization and minimize revenue leakages:

- Trained all revenue collectors including commission collectors, quarterly.
- Organized sensitization programme on the payment rates and its benefits of quarterly through community engagements, radio education and by the information centers.
- Engaging stakeholders in fee-fixing resolution.
- Setting realistic and achievable target for all revenue collectors.
- Periodic posting or reshuffling of Revenue Collectors.
- Update revenue chart weekly as a means of reminder to the collectors and transparency to the public.
- Erect of revenue check points / barriers during cashew and tomatoes seasons.
- Intensify effective daily supervision and monitoring of revenue collectors.
- Create credible and verifiable database and update regularly.
- Resource and empower sub-structures to support revenue generation.
- Institute awards scheme for revenue collectors.
- Promote transparency and accountability of revenue collection.
- Motivate revenue collection staff.
- Procurement of logistics for effective revenue collections.
- Establish revenue task force for revenue mobilization.

## **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 Coordinating Director as the head. The District Coordinating 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 Coordinating 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 Coordinating Director.

### Budget Sub-Programme Description

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

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

The units under General Administration include Internal Audit, Procurement, Transport and Registry. Also, the main sources of funding include the IGF, DACF and DDF. The challenges faced include untimely release of funds, inadequate logistical support for effective functionality of units, lack of control over budgetary allocation and political interference.

## Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC	0	1	1	1	1	1
Compliance with Procurement procedures	Procurement Plan approved	4	3	4	4	4	4
	Number of Entity Tender Committee meetings	6	5	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

Table 7: Budget Sub-Programme Standardized Operations and Projects

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

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The sub-program sees to the day-to-day financial administration of the Assembly by implementing laws embodied in the Public Financial Management Act (PFM Act, 921), the Public Procurement Act 2016, Act 914, the Local Governance Act (Act 936) and other enactments applicable in the local government services and the internal controls with the District Finance Officer (DFO) and The District Internal Auditor as the heads. With respect to the implementation of controls systems, the district internal auditor and the district finance officer liaise with all departments and units in implementing the external auditors and the audit committee recommendations and also see to the pre-auditing of all financial transactions of the assembly. The number of staff delivering this sub-program is eleven (11) 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 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	9 <sup>th</sup> February	31 <sup>st</sup>	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly audit committee report	Prepare and submit quarterly audit committee report	4	3	4	4	4	4

Table 9: 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 Objectives

- 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 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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
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 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.	19 <sup>th</sup> Dec.
	Number of training workshops held	0	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 11: 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, post-ings)	
Update SSNIT on retirement of staff	
Updating HRMIS of the assembly	

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

### Budget Sub-Programme Objectives

- 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 exists to assist in the collation of data for the MMDA. In view of this, all the programs implemented in the composite budget should be in the Annual Action Plan of the Assembly. There is also the District Planning Coordinating Unit (DPCU) which is there to coordinate 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 (16) staff deliver this sub-program, specifically eight (8) 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 Coordinating Council (RCC), MLGRD, NDPC, Civil Society Organizations, NGO's and Stakeholders of the Assembly.
- v. This sub-program is funded by 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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Composite Annual Action Plan	Composite Action Plan approved by General assembly	30 <sup>th</sup> October	Not yet	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Composite Budget prepared	Composite Budget approved by General assembly	29 <sup>th</sup> October	Not yet	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings	Number of Town Hall meetings organized	2	1	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 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
Annual statistical workplan	Prepare and implement annual work plan	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

Table 13: 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
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
	Number of training workshop organized	2	1	2	2	2	2

Build capacity of Town/Area Council annually	Number of area council supplied with furniture	1	0	2	2	2	2
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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 15: 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 environmental sanitation, the protection of the environment and the promotion of public health.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. 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 Objectives

- To ensure co-ordination and implementation of educational training programmes (workshops, INSETs, refresher courses among others) 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 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	0	5	5	4	4
	Number of school furniture supplied	485	0	1000	1100	1000	1200
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	28	60	60	70	80
Improve performance in BECE	% of students with average pass mark	75%	65%	95%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	3	2	4	4	4	4

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

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

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

Table 17: 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 teacher's performance	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Ayimom
Supervision of Teaching and Learning	Procure and supply 4000 No. Metallic Dual-Desks and 400 No. Teachers Tables and 600 No. Teachers Chairs 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	Construction of 1 No. 6-Unit Classroom Block, Office Common Room, Store Library, 3- Seater Aqua privy Toilet and 2 No. Urinal at Amankokwaa
	Construction of 1 No. 3-Unit Classroom Block, Office Common Room, Store, Library, 3- Seater Aqua privy Toilet and 2 No. Urinal at Abi
	Completion of 1no. -2unit classroom Block R/C KG at Jini-jini

## 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 18 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,974	1,430	2000	2200	2200	2400
	Number of households supplied with mosquito nets	5,850	6,120	6,500	6,750	7,000	7,250
Improve access to Health care delivery	Number of health facilities equipped	4	10	5	6	4	6
Improved environmental sanitation	Number of disposal site created	1	0	2	1	1	1
	Number food vendors tested and certified	562	911	950	1000	1,500	2,000
	Number of communities sensitized	16	10	24	18	22	24
	Number of clean up exercise organized	2	4	20	25	30	25
Established sanitation courts	Number of individuals/house-holds prosecuted	2	2	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 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct one maternity ward at Koraso Health Center
Public Health Services	Completion of 2No. CHPs Compound and staff accommodation at Adom and Pruso
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 the following:

- 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 in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	41	0	120	125	165	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	836	338	300	270	250	230s
Capacity of stakeholders enhance	Number of communities sensitized on child protection issues	12	20	25	25	25	25
	Number of public educations on gov't policies, programs and topical issues	15	21	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 21: 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 Objectives

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 the Public Health Act for the prosecution of sanitary offenders in court. The main unit staff strength is ten (10) and its divisions are Waste management, Food hygiene and Safety, Slaughterhouse 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	2	4	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	94%	98%	100%	100%	100%	100%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summonses prepared	2	2	15	13	10	7
	Number of cases apprehended	2	2	4	4	4	4
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	0	0	2	2	2	2
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	12	8	12	12	12	12
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	8	12	12	12	12
Official reports written	Number of quarterly reports	4	3	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize clean-up exercises	Procurement of four (4) SKIP containers
Waste management services	Construction of 1 No. 12 Seater Toilet Facility at Nanasuano.
Food safety and Hygiene services	Construction of 1 No. 12 Seater WC Toilet Facility at Adom
Disinfestation services	Completion of the construction of 1 No. 20-Seater Toilet Facility with Bio digester (Middle Belt Development Authority)
	Completion of the construction of 1 No. 20-Seater Toilet Facility with Bio digester (Middle Belt Development Authority)
	Completion of the construction of 1 No. 20-Seater Toilet Facility with Bio digester (Middle Belt Development Authority)

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

### Budget Programme Objectives

Infrastructure Delivery and Management have 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 Objectives

- 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 under the sub-programme are 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 landowners; public institutions as well as private individuals.

The department has a staff strength of six (6). The department is faced with several 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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Organizing planning education in communities	No. of meetings held and sign minutes and appointment letters	4	0	6	4	4	4
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	4	0	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 25: 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 Objectives

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 vehicles 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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads re-shaped/rehabbed	10.30km	10km	35km	35km	25km	25km
Capacity of the Administrative and Institutional systems enhanced	Number of street-lights maintained	211	50	250	300	350	400
	Number of boreholes drilled and mechanized	7	0	18	4	6	5
	Number of communities with portable water	24	23	41	24	2	24

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of Staff bungalow
	Drilling and mechanize 3no.borehole in 3no. communities
	Drilling and Construction of 15 No. Boreholes with hand pump, Drilling and Mechanization of 8 No. Boreholes with 5000 litres storage tank and concrete storage tank stand

## **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 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 offers counselling to them.

Agricultural Development is also a department which gives farmers within the district the needed methodologies in getting higher yields and helps to 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 using 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 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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	17	11	25	30	30	45
Increased cash crops production	Number of seedlings nursed	20,000	52,356	55,000	60,000	65,000	7,000
	Number of farmers benefited	500	1,116	1200	1250	1300	1350
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	3	0	8	12	15	18

## Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Assisting and participating in on-farm adaptive research.	
Advising and encouraging crop development through nursery propagation.	

## SUB-PROGRAMME 4.2 Business Advisory Center

### Budget Sub-Programme Objectives

- To assist in development of local businesses
- To provide advisory and counselling services to SMEs
- To provide financial and start-up Kits to SMEs

### Budget Sub-Programme Description

The unit of Business Advisory Centre is responsible for assisting in development of local businesses and provide advisory and counselling services to SMEs. It seeks to provide effective extension and other support services to entrepreneurs. Basically, it seeks to transfer improved methods and technologies of managing businesses through digitalization.

The sub-program operations include:

- Facilitation of registration of businesses with the Office of Registrar of Companies
- Advisory services on product marketing
- Assisting SMEs to access capital from financial institutions
- Providing solutions to business issues
- Providing grants and start-up kits for SME's

The sub-programme is undertaken by one (1) officer with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the public, especially the women in business and entrepreneurs. 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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Assist in development of local businesses	Number of farmer-based organizations trained	195	79	250	300	350	400
provide advisory and counselling services to SMEs	Number of beneficiary business associations	4	4	6	6	7	8
provide financial and start-up Kits to SMEs	Number of beneficiaries	195	79	250	300	350	400

### Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitation of registration of businesses with the Office of Registrar of Companies	Construction of 1 No. 100 Lockable stores and 100 No. stalls under the 24-Hour Economy Model Market
Advisory services on product marketing	
Assisting SME's to access capital from financial institutions	
Providing grants and start-up kits for SME's	

## **PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT**

### Budget Programme Objective

- Prevention of disaster and its related issues in the 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 several 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 offers 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 Coordinating Council (RCC), the Assembly and the General Public. A total staff strength of seven (7) 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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Public Education campaign	No. of Sensitization programs organized	0	2	4	4	4	4
Adequate response to disaster victims	No. of quarterly relief Items provided	0	1	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	0	0	2	2	2	2
Report Writing	Quarterly reports	4	3	4	4	4	4
	Annual reports	4	3	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 31: 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 (2026-2029)

No.	Project	Contractor	% of Work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
FUNDING SOURCE		DACF PROJECTS									
APPROVED BUDGET		2026									
1	Construction Of 3 Unit Classroom Blok with Office Store and Staff Common Room at Domfete	Oteseth Company Limited	100	412,236.00	50,000.00	362,236.00	362,236.00	0.00	0.00	0.00	
2	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	
3	Construction Of 40 Unit Stalls at Jamdede Market	Oteseth Company Limited	100	470,500.60	423,450.54	47,050.06	47,050.06	0.00	0.00	0.00	
	Completion of the Construction of 1 No. 3- Unit classroom block with Ancillary facilities		100	39,276.00	0.00	39,276.00	39,276.00	0.00	0.00	0.00	
	Procurement of low-tension light poles		100	28,600.00	0.00	28,600.00	28,600.00	0.00	0.00	0.00	
	Completion of the construction of an Astroturf Football			600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	

	Park (Middle Belt Development Authority) at Jinijini									
	Completion of the construction of 1 No. Storey building Police Station at Nanasuano (Middle Belt Development Authority)		95	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
	Completion of the construction of 1 No. 20-Seater Toilet Facility with Bio digester (Middle Belt Development Authority)			450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00
	Completion of the construction of 1 No. 20-Seater Toilet Facility with Bio digester (Middle Belt Development Authority)			400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00
	Completion of the construction of 1 No. 20-Seater Toilet Facility with Bio digester (Middle Belt Development Authority)			757,157.614	0.00	757,157.614	757,157.614	0.00	0.00	0.00

No.	Code	Project	Contractor	% of Work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
FUNDING SOURCE		GHANA PRODUCTIVITY SAFETY NET PROJECTS									
APPROVED BUDGET		2026									
1		Rehabilitation Of Presby Nkwanta – Messasu Feeder Road-4.6km	Nacedor Enterprise	5%	999,507.95	88,671.10	910,836.85	910,836.85	0.00	0.00	0.00
2		Rehabilitation Of Abissase-Kware 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
3		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

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 1 No. 100 Lockable stores and 100 No. stalls under the 24-Hour Economy Model Market		DACF	5,367,169.005	Full Feasibility Studies
	Construction of 2 No. CHPS Compounds and fully furnished with logistics and equipment for its operationalization		DACF	2,146,886.602	Full Feasibility Studies
	Construction of 1 No. 3-Unit KG School Block with Ancillary Facilities and fully furnished		DACF	500,000.00	Full Feasibility Studies
	Construction of 1 No. 6-Unit Primary School Block with Ancillary Facilities and fully furnished		DACF	1,096,867.602	Full Feasibility Studies
	Construction of 1 No. 3-Unit JHS Block with Ancillary Facilities and fully furnished		DACF	550,000.00	Full Feasibility Studies
	Drilling, Construction of 15 No. boreholes with hand pump		DACF	2,146,867.602	Full Feasibility Studies
	Drilling, Construction and Mechanization of 8 No. Boreholes		DACF		Full Feasibility Studies
	Construction of 1 No. 12 Seater Toilet Facility at Nanasuano		DACF	330,000.00	Full Feasibility Studies
	Construction of 1 No. 12 Seater Toilet Facility at Adom		DACF	330,000.00	Full Feasibility Studies
	Procure and supply 4000 No. Metallic Dual Desks and 400 No. Teachers Tables and 600 No. Teachers Chairs to Schools		DACF	2,146,867.602	Full Feasibility Studies

**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>
<b>000000</b> Compensation of Employees	0	5,633,395		
<b>160901</b> 160901 - 8.5 ach full & productive empl & decent wrk for all	0	1,958,130		
<b>220109</b> 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,148		
<b>240102</b> 240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	7,772,416		
<b>320203</b> 320203 - 11.7 prvd uni acs to safe, incl, grn public spaces	0	242,728		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	236,000		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,850,000		
<b>400107</b> 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	47,378,468	0		
<b>430102</b> 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	2,286,668		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,703,920		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,698,235		
<b>570102</b> 570102 - 6.1 Achieve univ. and equit access to water	0	4,265,228		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,101,133		
<b>620105</b> 620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	968,859		
<b>640104</b> 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	90,889		
<b>650301</b> 650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	5,540,719		
<b>Grand Total ¢</b>	<b>47,378,468</b>	<b>47,378,468</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>318 01 01 001 27</b>				
Central Administration, Administration (Assembly Office),	<b>47,378,467.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
<b>Development Levy</b>	116,321.99	0.00	0.00	0.00
1412022 Property Rate	116,221.99	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND				
<b>Development Levy</b>	83,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	13,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	136,393.30	0.00	0.00	0.00
1422155 Registration fee	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	126,393.30	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Official Liquidation Fees</b>	218,719.19	0.00	0.00	0.00
1423001 Markets Tolls	4,120.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	420.00	0.00	0.00	0.00
1423006 Burial Fees	23,792.19	0.00	0.00	0.00
1423010 Export of Commodities	125,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,850.00	0.00	0.00	0.00
1423014 Dislodging Fees	500.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423078 Business registration	25,237.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	100.00	0.00	0.00	0.00
1423527 Tender Documents	7,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
<b>Official Liquidation Fees</b>	45,540.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	50.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,070.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	210.00	0.00	0.00	0.00
1422007 Liquor License	150.00	0.00	0.00	0.00
1422011 Artisans	7,340.00	0.00	0.00	0.00
1422012 Kiosk License	980.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,470.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	210.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	900.00	0.00	0.00	0.00
1422019 Timber Products	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422020	Commercial Vehicles	50.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	750.00	0.00	0.00	0.00
1422026	Private Health Facilities	0.00	0.00	0.00	0.00
1422030	Entertainment Services	0.00	0.00	0.00	0.00
1422031	Wheel Trucks	0.00	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	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	320.00	0.00	0.00	0.00
1422075	Chain Saw Operator	150.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Development Levy</b>		13,150.49	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,026.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	0.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,124.49	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
<b>General Negligence Related Fines</b>		1,500.00	0.00	0.00	0.00
1430001	Court Fines	200.00	0.00	0.00	0.00
1430016	Spot fine	450.00	0.00	0.00	0.00
1430023	Impounding Fines	850.00	0.00	0.00	0.00
<b>Output 0007 GRANT</b>					
<b>China</b>		2,682,110.18	0.00	0.00	0.00
1311018	World Bank	2,621,610.18	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,500.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		44,028,857.91	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,576,274.99	0.00	0.00	0.00
1331002	DACF - Assembly	27,445,516.67	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	493,005.00	0.00	0.00	0.00
1331011	District Development Facility	9,153,554.00	0.00	0.00	0.00
<b>Output 0008 Royaltie</b>					
<b>Development Levy</b>		52,874.50	0.00	0.00	0.00
1412022	Property Rate	52,874.50	0.00	0.00	0.00
<b>Grand Total</b>		47,378,467.56	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum West District Assembly- Jinijini	0	0	0	47,378,468	47,434,802	47,852,252
<b>Management and Administration</b>	0	0	0	6,332,218	6,371,463	6,395,540
<b>SP1.1: General Administration</b>	0	0	0	5,864,808	5,901,119	5,923,456
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,631,139	3,667,451	3,667,451
211 Child Education Grant (Foreign Mission)	0	0	0	3,598,019	3,634,000	3,634,000
21110 Established Post	0	0	0	3,574,019	3,609,760	3,609,760
21111 Non Established Post	0	0	0	24,000	24,240	24,240
212 Imputed Social Contributions [GFS]	0	0	0	33,120	33,451	33,451
21210 Gratuity	0	0	0	33,120	33,451	33,451
<b>22 Use of goods and services</b>	0	0	0	2,074,282	2,074,282	2,095,024
221 Vehicle Registration	0	0	0	2,074,282	2,074,282	2,095,024
22101 Value Books	0	0	0	199,000	199,000	200,990
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	359,000	359,000	362,590
22106 Maintenance of Office Equipment	0	0	0	245,000	245,000	247,450
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	656,523	656,523	663,088
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	336,759	336,759	340,127
22113 Insurance Premium	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	159,387	159,387	160,981
282 Dividend Paid By SOEs	0	0	0	159,387	159,387	160,981
28210 Dividend Paid By SOEs	0	0	0	159,387	159,387	160,981
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	53,000	53,000	53,530
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Vehicle Registration	0	0	0	53,000	53,000	53,530
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	23,230
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	146,381	147,543	147,844
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,233	117,395	117,395
211 Child Education Grant (Foreign Mission)	0	0	0	116,233	117,395	117,395
21110 Established Post	0	0	0	116,233	117,395	117,395
<b>22 Use of goods and services</b>	0	0	0	30,148	30,148	30,449
221 Vehicle Registration	0	0	0	30,148	30,148	30,449
22102 Utilities	0	0	0	4,074	4,074	4,115
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	25,074	25,074	25,325
<b>SP1.5: Human Resource Management</b>	0	0	0	268,030	269,801	270,710
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,141	178,912	178,912
211 Child Education Grant (Foreign Mission)	0	0	0	177,141	178,912	178,912
21110 Established Post	0	0	0	177,141	178,912	178,912

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	90,889	90,889	91,798
221 Vehicle Registration	0	0	0	90,889	90,889	91,798
22102 Utilities	0	0	0	1,074	1,074	1,085
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	85,815	85,815	86,673
<b>Social Services Delivery</b>	0	0	0	17,844,520	17,848,244	18,022,965
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	7,776,410	7,776,410	7,854,174
<b>22 Use of goods and services</b>	0	0	0	187,490	187,490	189,365
221 Vehicle Registration	0	0	0	187,490	187,490	189,365
22101 Value Books	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	72,490	72,490	73,215
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	7,558,920	7,558,920	7,634,509
311 WIP - Laboratories	0	0	0	7,558,920	7,558,920	7,634,509
31112 WIP - Laboratories	0	0	0	4,412,052	4,412,052	4,456,173
31131 Fuel Tanks	0	0	0	3,146,868	3,146,868	3,178,336
<b>SP2.2 Public Health Services and Management</b>	0	0	0	8,726,878	8,726,878	8,814,147
<b>22 Use of goods and services</b>	0	0	0	1,703,256	1,703,256	1,720,288
221 Vehicle Registration	0	0	0	1,703,256	1,703,256	1,720,288
22101 Value Books	0	0	0	26,366	26,366	26,630
22102 Utilities	0	0	0	1,493,675	1,493,675	1,508,612
22103 General Cleaning	0	0	0	43,215	43,215	43,647
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	7,023,622	7,023,622	7,093,858
311 WIP - Laboratories	0	0	0	7,023,622	7,023,622	7,093,858
31111 Hostels	0	0	0	1,610,000	1,610,000	1,626,100
31112 WIP - Laboratories	0	0	0	3,041,869	3,041,869	3,072,287
31113 Perimeter Protection/ Fence	0	0	0	2,371,753	2,371,753	2,395,471
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	968,859	968,859	978,547
<b>22 Use of goods and services</b>	0	0	0	584,790	584,790	590,638
221 Vehicle Registration	0	0	0	584,790	584,790	590,638
22101 Value Books	0	0	0	483,968	483,968	488,808
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	22,600	22,600	22,826
22109 Special Services	0	0	0	33,222	33,222	33,554
22112 Emergency Services	0	0	0	38,000	38,000	38,380

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	384,068	384,068	387,909
282 Dividend Paid By SOEs	0	0	0	384,068	384,068	387,909
28210 Dividend Paid By SOEs	0	0	0	384,068	384,068	387,909
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	372,374	376,098	376,098
<b>21 Compensation of employees [GFS]</b>	0	0	0	372,374	376,098	376,098
211 Child Education Grant (Foreign Mission)	0	0	0	372,374	376,098	376,098
21110 Established Post	0	0	0	372,374	376,098	376,098
<b>Infrastructure Delivery and Management</b>	0	0	0	14,734,883	14,740,928	14,882,232
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	479,350	481,716	484,143
<b>21 Compensation of employees [GFS]</b>	0	0	0	236,622	238,988	238,988
211 Child Education Grant (Foreign Mission)	0	0	0	236,622	238,988	238,988
21110 Established Post	0	0	0	236,622	238,988	238,988
<b>22 Use of goods and services</b>	0	0	0	192,728	192,728	194,655
221 Vehicle Registration	0	0	0	192,728	192,728	194,655
22101 Value Books	0	0	0	146,000	146,000	147,460
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	36,728	36,728	37,095
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	14,255,533	14,259,212	14,398,089
<b>21 Compensation of employees [GFS]</b>	0	0	0	367,889	371,568	371,568
211 Child Education Grant (Foreign Mission)	0	0	0	367,889	371,568	371,568
21110 Established Post	0	0	0	367,889	371,568	371,568
<b>22 Use of goods and services</b>	0	0	0	5,467,416	5,467,416	5,522,090
221 Vehicle Registration	0	0	0	5,467,416	5,467,416	5,522,090
22101 Value Books	0	0	0	75,562	75,562	76,318
22106 Maintenance of Office Equipment	0	0	0	5,382,154	5,382,154	5,435,976
22112 Emergency Services	0	0	0	9,700	9,700	9,797
<b>31 Non Financial Assets</b>	0	0	0	8,420,228	8,420,228	8,504,430
311 WIP - Laboratories	0	0	0	8,420,228	8,420,228	8,504,430
31112 WIP - Laboratories	0	0	0	2,305,000	2,305,000	2,328,050
31113 Perimeter Protection/ Fence	0	0	0	1,850,000	1,850,000	1,868,500
31131 Fuel Tanks	0	0	0	4,265,228	4,265,228	4,307,880
<b>Economic Development</b>	0	0	0	8,230,846	8,238,166	8,313,154
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	5,540,719	5,540,719	5,596,126
<b>31 Non Financial Assets</b>	0	0	0	5,540,719	5,540,719	5,596,126
311 WIP - Laboratories	0	0	0	5,540,719	5,540,719	5,596,126
31112 WIP - Laboratories	0	0	0	126,500	126,500	127,765
31113 Perimeter Protection/ Fence	0	0	0	5,414,219	5,414,219	5,468,361
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,690,127	2,697,447	2,717,028

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	731,997	739,317	739,317
211 Child Education Grant (Foreign Mission)	0	0	0	731,997	739,317	739,317
21110 Established Post	0	0	0	731,997	739,317	739,317
<b>22 Use of goods and services</b>	0	0	0	958,130	958,130	967,711
221 Vehicle Registration	0	0	0	958,130	958,130	967,711
22101 Value Books	0	0	0	760,000	760,000	767,600
22102 Utilities	0	0	0	1,465	1,465	1,480
22105 Vehicle Registration	0	0	0	2,880	2,880	2,909
22106 Maintenance of Office Equipment	0	0	0	8,500	8,500	8,585
22109 Special Services	0	0	0	129,000	129,000	130,290
22112 Emergency Services	0	0	0	56,285	56,285	56,848
<b>31 Non Financial Assets</b>	0	0	0	1,000,000	1,000,000	1,010,000
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31111 Hostels	0	0	0	1,000,000	1,000,000	1,010,000
<b>Environmental and Sanitation Management</b>	0	0	0	236,000	236,000	238,360
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	236,000	236,000	238,360
<b>22 Use of goods and services</b>	0	0	0	236,000	236,000	238,360
221 Vehicle Registration	0	0	0	236,000	236,000	238,360
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	26,260
22112 Emergency Services	0	0	0	190,000	190,000	191,900
<b>Grand Total</b>	0	0	0	47,378,468	47,434,802	47,852,252

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		6,013,075
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3180101001	Berekum West District Assembly- Jinijini_Central Administration_Administration (Assembly Office)_ Bono			
Location Code	0712001	Berekum West District - Jinijini			

					<b>Compensation of employees [GFS]</b>	<b>5,576,275</b>
Objective	000000	Compensation of Employees				5,576,275
Program	91001	Management and Administration				3,867,393
Sub-Program	91001001	SP1.1: General Administration				3,574,019
Operation	000000		0.0	0.0	0.0	3,574,019
Child Education Grant (Foreign Mission)						3,574,019
2111001 Established Post						3,574,019
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				116,233
Operation	000000		0.0	0.0	0.0	116,233
Child Education Grant (Foreign Mission)						116,233
2111001 Established Post						116,233
Sub-Program	91001005	SP1.5: Human Resource Management				177,141
Operation	000000		0.0	0.0	0.0	177,141
Child Education Grant (Foreign Mission)						177,141
2111001 Established Post						177,141
Program	91006	Social Services Delivery				372,374
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				372,374
Operation	000000		0.0	0.0	0.0	372,374
Child Education Grant (Foreign Mission)						372,374
2111001 Established Post						372,374
Program	91007	Infrastructure Delivery and Management				604,511
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				236,622
Operation	000000		0.0	0.0	0.0	236,622
Child Education Grant (Foreign Mission)						236,622
2111001 Established Post						236,622
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				367,889
Operation	000000		0.0	0.0	0.0	367,889
Child Education Grant (Foreign Mission)						367,889
2111001 Established Post						367,889
Program	91008	Economic Development				731,997
Sub-Program	91008002	SP4.2 Agricultural Services and Management				731,997
Operation	000000		0.0	0.0	0.0	731,997

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Child Education Grant (Foreign Mission)							731,997	
2111001 Established Post							731,997	
<b>Use of goods and services</b>							<b>436,800</b>	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					436,800	
Program	91001	Management and Administration					436,800	
Sub-Program	91001001	SP1.1: General Administration					436,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	436,800
Vehicle Registration							436,800	
2210905 Assembly Members Sitings All							436,800	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	474,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) Bono					
Location Code	0712001	Berekum West District - Jinijini					

<b>Compensation of employees [GFS]</b>							<b>57,120</b>
Objective	000000	Compensation of Employees					57,120
Program	91001	Management and Administration					57,120
Sub-Program	91001001	SP1.1: General Administration					57,120
Operation	000000		0.0	0.0	0.0		57,120

Child Education Grant (Foreign Mission)							24,000
2111102	Monthly Paid and Casual Labour						24,000
Imputed Social Contributions [GFS]							33,120
2121001	13 Percent SSF Contribution						3,120
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

<b>Use of goods and services</b>							<b>363,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					363,000
Program	91001	Management and Administration					363,000
Sub-Program	91001001	SP1.1: General Administration					350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		216,000

Vehicle Registration							216,000
2210103	Refreshment Items						20,000
2210122	Value Books						5,000
2210201	Electricity charges						25,000
2210203	Telecommunications						5,000
2210204	Postal Charges						5,000
2210402	Residential Accommodations						5,000
2210404	Hotel Accommodations						5,000
2210505	Running Cost - Official Vehicles						35,000
2210509	Other Travel and Transportation						20,000
2210510	Other Night Allowances						8,000
2210804	Contract appointments						25,000
2210806	Local Consultants Commission (Individuals)						35,000
2211101	Bank Charges						3,000
2211202	Refurbishment Contingency						15,000
2211304	Insurance of Vehicles						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		34,000

Vehicle Registration							34,000
2210101	Printed Material and Stationery						24,000
2210102	Office Facilities, Supplies and Accessories						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2211201	Field Operations						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	<b>2210901</b>	Service of the State Protocol					<b>5,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>45,000</b>
		Vehicle Registration					<b>45,000</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles					<b>15,000</b>
	<b>2210603</b>	Repairs of Office Buildings					<b>5,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures					<b>10,000</b>
	<b>2210605</b>	Maintenance of Machinery and Plant					<b>10,000</b>
	<b>2210611</b>	Maintenance of Markets					<b>5,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>15,000</b>
		Vehicle Registration					<b>15,000</b>
	<b>2210905</b>	Assembly Members Sittings All					<b>15,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>5,000</b>
		Vehicle Registration					<b>5,000</b>
	<b>2210905</b>	Assembly Members Sittings All					<b>5,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
	<b>2210711</b>	Public Education and Sensitization					<b>10,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>13,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>13,000</b>
		Vehicle Registration					<b>13,000</b>
	<b>2210711</b>	Public Education and Sensitization					<b>3,000</b>
	<b>2211201</b>	Field Operations					<b>10,000</b>
		<b>Other expense</b>					<b>53,880</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					<b>53,880</b>
Program	91001	Management and Administration					<b>53,880</b>
Sub-Program	91001001	SP1.1: General Administration					<b>53,880</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>48,880</b>
		Dividend Paid By SOEs					<b>48,880</b>
	<b>2821007</b>	Court Expenses					<b>10,000</b>
	<b>2821008</b>	Awards and Rewards					<b>3,880</b>
	<b>2821009</b>	Donations					<b>25,000</b>
	<b>2821010</b>	Contributions					<b>10,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>5,000</b>
		Dividend Paid By SOEs					<b>5,000</b>
	<b>2821009</b>	Donations					<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>50,507</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) Bono				
Location Code	0712001	Berekum West District - Jinijini				
<b>Other expense</b>						<b>50,507</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				<b>50,507</b>
Program	91001	Management and Administration				<b>50,507</b>
Sub-Program	91001001	SP1.1: General Administration				<b>50,507</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>50,507</b>
Dividend Paid By SOEs						<b>50,507</b>
2821009 Donations						<b>50,507</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,317,156
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3180101001	Berekum West District Assembly- Jinijini_Central Administration_Administration (Assembly Office)_ Bono				
Location Code	0712001	Berekum West District - Jinijini				
<b>Use of goods and services</b>						<b>1,262,156</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				1,262,156
Program	91001	Management and Administration				1,262,156
Sub-Program	91001001	SP1.1: General Administration				1,222,156
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	453,452
		Vehicle Registration				453,452
	2210103	Refreshment Items				40,000
	2210203	Telecommunications				15,000
	2210402	Residential Accommodations				10,000
	2210505	Running Cost - Official Vehicles				136,000
	2210509	Other Travel and Transportation				60,000
	2210510	Other Night Allowances				50,000
	2210804	Contract appointments				40,000
	2210904	Substructure Allowances				52,018
	2211202	Refurbishment Contingency				40,434
	2211304	Insurance of Vehicles				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
	2210101	Printed Material and Stationery				30,000
	2210102	Office Facilities, Supplies and Accessories				40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210203	Telecommunications				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	41,000
		Vehicle Registration				41,000
	2211201	Field Operations				41,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210901	Service of the State Protocol				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
		Vehicle Registration				250,000
	2210502	Maintenance and Repairs - Official Vehicles				35,000
	2210602	Repairs of Residential Buildings				25,000
	2210603	Repairs of Office Buildings				20,000
	2210604	Maintenance of Furniture and Fixtures				20,000
	2210605	Maintenance of Machinery and Plant				30,000
	2210611	Maintenance of Markets				90,000
	2210622	Maintenance of Computer Software				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	68,000
		Vehicle Registration				68,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

		<b>2210905</b>	Assembly Members Sittings All						<b>68,000</b>
Operation	910806		910806 - Security management			1.0	1.0	1.0	<b>34,704</b>
			Vehicle Registration						<b>34,704</b>
		<b>2210905</b>	Assembly Members Sittings All						<b>34,704</b>
Operation	910809		910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>60,000</b>
			Vehicle Registration						<b>60,000</b>
		<b>2210711</b>	Public Education and Sensitization						<b>60,000</b>
Operation	910810		910810 - Plan and budget preparation			1.0	1.0	1.0	<b>105,000</b>
			Vehicle Registration						<b>105,000</b>
		<b>2211201</b>	Field Operations						<b>105,000</b>
Operation	911302		911302 - Internal audit operations			1.0	1.0	1.0	<b>50,000</b>
			Vehicle Registration						<b>50,000</b>
		<b>2211201</b>	Field Operations						<b>50,000</b>
Sub-Program	91001002		SP1.2: Finance and Revenue Mobilization						<b>40,000</b>
Operation	911303		911303 - Revenue collection and management			1.0	1.0	1.0	<b>40,000</b>
			Vehicle Registration						<b>40,000</b>
		<b>2210711</b>	Public Education and Sensitization						<b>20,000</b>
		<b>2211201</b>	Field Operations						<b>20,000</b>
<b>Other expense</b>									<b>55,000</b>
Objective	430102		430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs						<b>55,000</b>
Program	91001		Management and Administration						<b>55,000</b>
Sub-Program	91001001		SP1.1: General Administration						<b>55,000</b>
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>40,000</b>
			Dividend Paid By SOEs						<b>40,000</b>
		<b>2821009</b>	Donations						<b>20,000</b>
		<b>2821010</b>	Contributions						<b>20,000</b>
Operation	910807		910807 - Support to traditional authorities			1.0	1.0	1.0	<b>15,000</b>
			Dividend Paid By SOEs						<b>15,000</b>
		<b>2821009</b>	Donations						<b>15,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	65,325
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3180101001	Berekum West District Assembly- Jinijini Central Administration Administration (Assembly Office) Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>						<b>65,325</b>	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					65,325
Program	91001	Management and Administration					65,325
Sub-Program	91001001	SP1.1: General Administration					65,325
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	65,325
Vehicle Registration						65,325	
2211201 Field Operations						65,325	
<b>Total Cost Centre</b>						<b>7,920,063</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>15,000</b>
Function Code	70980	Education n.e.c				
Organisation	3180301001	Berekum West District Assembly- Jinijini_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0712001	Berekum West District - Jinijini				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>15,000</b>
Program	91006	Social Services Delivery				<b>15,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
	2210711	Public Education and Sensitization				<b>5,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration				<b>10,000</b>
	2210902	Official Celebrations				<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,688,920
Function Code	70980	Education n.e.c					
Organisation	3180301001	Berekum West District Assembly- Jinijini Education, Youth and Sports Office of Departmental Head_Central Administration_Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
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
<b>Other expense</b>							<b>30,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000
<b>Non Financial Assets</b>							<b>5,558,920</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,558,920
Program	91006	Social Services Delivery					5,558,920
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,558,920
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,558,920
WIP - Laboratories							5,558,920
3111205 School Buildings							688,053
3111256 WIP - School Buildings							2,723,999
3113108 Furniture and Fittings							2,146,868

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>2,000,000</b>
Function Code	70980	Education n.e.c				
Organisation	3180301001	Berekum West District Assembly- Jinijini Education, Youth and Sports Office of Departmental Head_Central Administration_Bono				
Location Code	0712001	Berekum West District - Jinijini				
<b>Non Financial Assets</b>						<b>2,000,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>2,000,000</b>
Program	91006	Social Services Delivery				<b>2,000,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>2,000,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,000,000</b>
WIP - Laboratories						<b>2,000,000</b>
3111256 WIP - School Buildings						<b>1,000,000</b>
3113108 Furniture and Fittings						<b>1,000,000</b>
<i><b>Total Cost Centre</b></i>						<b>7,703,920</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)			800,000
Organisation	3180401001	Berekum West District Assembly- Jinijini_Health_Office of District Medical Officer of Health Bono			
Location Code	0712001	Berekum West District - Jinijini			

				<b>Non Financial Assets</b>		<b>800,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				800,000
Program	91006	Social Services Delivery				800,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000
WIP - Laboratories						800,000
3111253 WIP - Health Centres						800,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)			3,898,235
Organisation	3180401001	Berekum West District Assembly- Jinijini_Health_Office of District Medical Officer of Health Bono			
Location Code	0712001	Berekum West District - Jinijini			

				<b>Use of goods and services</b>		<b>46,366</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				46,366
Program	91006	Social Services Delivery				46,366
Sub-Program	91006002	SP2.2 Public Health Services and Management				46,366
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	46,366
Vehicle Registration						46,366
2210103 Refreshment Items						6,366
2210509 Other Travel and Transportation						20,000
2210711 Public Education and Sensitization						20,000

				<b>Non Financial Assets</b>		<b>3,851,869</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,851,869
Program	91006	Social Services Delivery				3,851,869
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,851,869
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,719,869
WIP - Laboratories						3,719,869
3111103 Bungalows/Flats						1,610,000
3111253 WIP - Health Centres						2,109,869
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	132,000
WIP - Laboratories						132,000
3111253 WIP - Health Centres						132,000

**Total Cost Centre** **4,698,235**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>5,000</b>	
Function Code	70740	Public health services						
Organisation	3180402001	Berekum West District Assembly- Jinijini_Health_Environmental Health Unit Bono						
Location Code	0712001	Berekum West District - Jinijini						
<b>Use of goods and services</b>						<b>5,000</b>		
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>5,000</b>	
Program	91006	Social Services Delivery					<b>5,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>5,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>		
2210301 Cleaning Materials						<b>5,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>4,096,133</b>
Function Code	70740	Public health services					
Organisation	3180402001	Berekum West District Assembly- Jinijini Health Environmental Health Unit Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>1,724,380</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>1,724,380</b>
Program	91006	Social Services Delivery					<b>1,724,380</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>72,490</b>
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	<b>72,490</b>
Vehicle Registration							<b>72,490</b>
2210205 Sanitation Charges							<b>72,490</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>1,651,890</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>
2210711 Public Education and Sensitization							<b>30,000</b>
2211201 Field Operations							<b>70,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	<b>58,215</b>
Vehicle Registration							<b>58,215</b>
2210102 Office Facilities, Supplies and Accessories							<b>20,000</b>
2210301 Cleaning Materials							<b>38,215</b>
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	<b>310,000</b>
Vehicle Registration							<b>310,000</b>
2210205 Sanitation Charges							<b>310,000</b>
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	<b>1,183,675</b>
Vehicle Registration							<b>1,183,675</b>
2210205 Sanitation Charges							<b>1,183,675</b>
<b>Non Financial Assets</b>							<b>2,371,753</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>2,371,753</b>
Program	91006	Social Services Delivery					<b>2,371,753</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>2,371,753</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>2,371,753</b>
WIP - Laboratories							<b>2,371,753</b>
3111353 WIP - Toilets							<b>2,371,753</b>
<b>Total Cost Centre</b>							<b>4,101,133</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>12,845</b>
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture Bono	
Location Code	0712001	Berekum West District - Jinijini	

			<b>Use of goods and services</b>	<b>12,845</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all		<b>12,845</b>
Program	91008	Economic Development		<b>12,845</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>12,845</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>12,845</b>

Vehicle Registration			<b>12,845</b>
2210201	Electricity charges		<b>1,200</b>
2210203	Telecommunications		<b>265</b>
2210505	Running Cost - Official Vehicles		<b>2,880</b>
2210623	Maintenance of Office Equipment		<b>8,500</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>60,000</b>
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture Bono	
Location Code	0712001	Berekum West District - Jinijini	

			<b>Use of goods and services</b>	<b>60,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all		<b>60,000</b>
Program	91008	Economic Development		<b>60,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>60,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>60,000</b>

Vehicle Registration			<b>60,000</b>
2210120	Purchase of Petty Tools/Implements		<b>60,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			129,000
Function Code	70421	Agriculture cs				
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono				
Location Code	0712001	Berekum West District - Jinijini				
<b>Use of goods and services</b>						<b>129,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				129,000
Program	91008	Economic Development				129,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				129,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	129,000
Vehicle Registration						129,000
2210902 Official Celebrations						129,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			756,285
Function Code	70421	Agriculture cs				
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono				
Location Code	0712001	Berekum West District - Jinijini				
<b>Use of goods and services</b>						<b>756,285</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				756,285
Program	91008	Economic Development				756,285
Sub-Program	91008002	SP4.2 Agricultural Services and Management				756,285
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	756,285
Vehicle Registration						756,285
2210110 Specialised Stock						670,000
2210120 Purchase of Petty Tools/Implements						30,000
2211201 Field Operations						56,285

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,000,000
Function Code	70421	Agriculture cs				
Organisation	3180600001	Berekum West District Assembly- Jinijini_Agriculture_Bono				
Location Code	0712001	Berekum West District - Jinijini				
<b>Non Financial Assets</b>						<b>1,000,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				1,000,000
Program	91008	Economic Development				1,000,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3111103 Bungalows/Flats						1,000,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3180701001	Berekum West District Assembly- Jinijini Physical Planning Office of Departmental Head Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>7,728</b>
Objective	320203	320203 - 11.7 prvd uni acs to safe, incl, grn public spaces					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210101 Printed Material and Stationery							3,000
2210120 Purchase of Petty Tools/Implements							3,000
2211201 Field Operations							1,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				235,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3180701001	Berekum West District Assembly- Jinijini Physical Planning Office of Departmental Head Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>185,000</b>
Objective	320203	320203 - 11.7 prvd uni acs to safe, incl, grn public spaces					185,000
Program	91007	Infrastructure Delivery and Management					185,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					185,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		185,000
Vehicle Registration							185,000
2210108 Construction Material							140,000
2210908 Property Valuation Expenses							10,000
2211201 Field Operations							35,000
<b>Other expense</b>							<b>50,000</b>
Objective	320203	320203 - 11.7 prvd uni acs to safe, incl, grn public spaces					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821018 Civic Numbering/Street Naming							50,000
<b>Total Cost Centre</b>							<b>242,728</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	71040	Family and children	15,222
Organisation	3180802001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	15,222
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210905	Assembly Members Sittings All		15,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	71040	Family and children	20,000
Organisation	3180802001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare_Bono	
Location Code	0712001	Berekum West District - Jinijini	

			Use of goods and services	20,000
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210711	Public Education and Sensitization		10,000
2211201	Field Operations		10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>873,137</b>
Function Code	71040	Family and children						
Organisation	3180802001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare_Bono						
Location Code	0712001	Berekum West District - Jinijini						
<b>Use of goods and services</b>							<b>489,068</b>	
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't						<b>489,068</b>
Program	91006	Social Services Delivery						<b>489,068</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>489,068</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>489,068</b>
Vehicle Registration							<b>489,068</b>	
2210101 Printed Material and Stationery							<b>5,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>37,164</b>	
2210103 Refreshment Items							<b>9,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>421,904</b>	
2210203 Telecommunications							<b>2,000</b>	
2210905 Assembly Members Sittings All							<b>8,000</b>	
2211201 Field Operations							<b>6,000</b>	
<b>Other expense</b>							<b>384,068</b>	
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't						<b>384,068</b>
Program	91006	Social Services Delivery						<b>384,068</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>384,068</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>384,068</b>
Dividend Paid By SOEs							<b>384,068</b>	
2821009 Donations							<b>384,068</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>60,500</b>
Function Code	71040	Family and children					
Organisation	3180802001	Berekum West District Assembly- Jinijini Social Welfare & Community Development Social Welfare_Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>						<b>60,500</b>	
Objective	620105	620105 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't					<b>60,500</b>
Program	91006	Social Services Delivery					<b>60,500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>60,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>60,500</b>	
Vehicle Registration						<b>60,500</b>	
	2210102	Office Facilities, Supplies and Accessories				<b>10,900</b>	
	2210203	Telecommunications				<b>1,000</b>	
	2210505	Running Cost - Official Vehicles				<b>2,000</b>	
	2210509	Other Travel and Transportation				<b>2,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>8,100</b>	
	2210711	Public Education and Sensitization				<b>4,500</b>	
	2210905	Assembly Members Sitings All				<b>10,000</b>	
	2211201	Field Operations				<b>22,000</b>	
<b>Total Cost Centre</b>						<b>968,859</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development		
Organisation	3181001001	Berekum West District Assembly- Jinijini_Works_Office of Departmental Head_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				Use of goods and services	10,262	
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs			10,262	
Program	91007	Infrastructure Delivery and Management			10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262
Vehicle Registration					10,262	
2210101 Printed Material and Stationery					562	
2211201 Field Operations					9,700	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210108 Construction Material					5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>250,000</b>	
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						
<b>Use of goods and services</b>							<b>200,000</b>	
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs					<b>200,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>200,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>200,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>200,000</b>
Vehicle Registration							<b>200,000</b>	
2210617 Street Lights/Traffic Lights							<b>200,000</b>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs					<b>50,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>50,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>50,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>50,000</b>
WIP - Laboratories							<b>50,000</b>	
3111210 Recreational Centres/Park							<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,353,600
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					
<b>Use of goods and services</b>							<b>98,600</b>
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs					98,600
Program	91007	Infrastructure Delivery and Management					98,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					98,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210108 Construction Material							70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		28,600
Vehicle Registration							28,600
2210617 Street Lights/Traffic Lights							28,600
<b>Non Financial Assets</b>							<b>2,255,000</b>
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs					2,255,000
Program	91007	Infrastructure Delivery and Management					2,255,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,255,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,255,000
WIP - Laboratories							2,255,000
3111210 Recreational Centres/Park							1,155,000
3111258 WIP-Recreational Centres/Park							600,000
3111259 WIP - Police Post							500,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				5,153,554
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					
<b>Use of goods and services</b>							<b>5,153,554</b>
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs					5,153,554
Program	91007	Infrastructure Delivery and Management					5,153,554
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,153,554
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,153,554
Vehicle Registration							5,153,554
2210617 Street Lights/Traffic Lights							5,153,554
<b>Total Cost Centre</b>							<b>7,772,416</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			<i>Total By Fund Source</i>
Function Code	70630	Water supply		1,124,364
Organisation	3181003001	Berekum West District Assembly- Jinijini_Works_Water_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Non Financial Assets</b>	<b>1,124,364</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			1,124,364	
Program	91007	Infrastructure Delivery and Management			1,124,364	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,124,364	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3113162 WIP - Water Systems					150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	974,364
WIP - Laboratories					974,364	
3113110 Water Systems					974,364	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70630	Water supply		2,140,864
Organisation	3181003001	Berekum West District Assembly- Jinijini_Works_Water_Bono		
Location Code	0712001	Berekum West District - Jinijini		

				<b>Non Financial Assets</b>	<b>2,140,864</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,140,864	
Program	91007	Infrastructure Delivery and Management			2,140,864	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,140,864	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,140,864
WIP - Laboratories					2,140,864	
3113162 WIP - Water Systems					2,140,864	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,000,000
Function Code	70630	Water supply					
Organisation	3181003001	Berekum West District Assembly- Jinijini_Works_Water_Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Non Financial Assets</b>						<b>1,000,000</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					1,000,000
Program	91007	Infrastructure Delivery and Management					1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,000,000
WIP - Laboratories						1,000,000	
3113162 WIP - Water Systems						1,000,000	
<b>Total Cost Centre</b>						<b>4,265,228</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>50,000</b>
Function Code	70451	Road transport			
Organisation	3181004001	Berekum West District Assembly- Jinijini Works Feeder Roads Bono			
Location Code	0712001	Berekum West District - Jinijini			

			<b>Non Financial Assets</b>			<b>50,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>50,000</b>
Program	91007	Infrastructure Delivery and Management				<b>50,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>50,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>50,000</b>
WIP - Laboratories						<b>50,000</b>
3111308 Feeder Roads						<b>50,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		<b>1,800,000</b>
Function Code	70451	Road transport			
Organisation	3181004001	Berekum West District Assembly- Jinijini Works Feeder Roads Bono			
Location Code	0712001	Berekum West District - Jinijini			

			<b>Non Financial Assets</b>			<b>1,800,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>1,800,000</b>
Program	91007	Infrastructure Delivery and Management				<b>1,800,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>1,800,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>1,800,000</b>
WIP - Laboratories						<b>1,800,000</b>
3111308 Feeder Roads						<b>1,800,000</b>
			<b>Total Cost Centre</b>			<b>1,850,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)			126,500
Organisation	3181101001	Berekum West District Assembly- Jinijini Trade, Industry and Tourism Office of Departmental Head_Bono			
Location Code	0712001	Berekum West District - Jinijini			

				<b>Non Financial Assets</b>		<b>126,500</b>
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				126,500
Program	91008	Economic Development				126,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				126,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	126,500
WIP - Laboratories					126,500	
3111257 WIP - Slaughter House					126,500	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)			5,414,219
Organisation	3181101001	Berekum West District Assembly- Jinijini Trade, Industry and Tourism Office of Departmental Head_Bono			
Location Code	0712001	Berekum West District - Jinijini			

				<b>Non Financial Assets</b>		<b>5,414,219</b>
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				5,414,219
Program	91008	Economic Development				5,414,219
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,414,219
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	5,414,219
WIP - Laboratories					5,414,219	
3111354 WIP - Markets					5,414,219	
				<b>Total Cost Centre</b>		<b>5,540,719</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3181500001	Berekum West District Assembly- Jinijini Disaster Prevention Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2211203 Emergency Works							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				232,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3181500001	Berekum West District Assembly- Jinijini Disaster Prevention Bono					
Location Code	0712001	Berekum West District - Jinijini					
<b>Use of goods and services</b>							<b>232,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					232,000
Program	91009	Environmental and Sanitation Management					232,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					232,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,000
Vehicle Registration							24,000
2210603 Repairs of Office Buildings							20,000
2211201 Field Operations							4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		66,000
Vehicle Registration							66,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2210711 Public Education and Sensitization							10,000
2211201 Field Operations							40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		142,000
Vehicle Registration							142,000
2211201 Field Operations							6,000
2211203 Emergency Works							136,000
<b>Total Cost Centre</b>							<b>236,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	5,074
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		

				<b>Use of goods and services</b>	<b>5,074</b>	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers			5,074	
Program	91001	Management and Administration			5,074	
Sub-Program	91001005	SP1.5: Human Resource Management			5,074	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074
Vehicle Registration					5,074	
2210203 Telecommunications					1,074	
2210509 Other Travel and Transportation					4,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
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		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001005	SP1.5: Human Resource Management			30,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	55,815
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		

				<b>Use of goods and services</b>	<b>55,815</b>	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers			55,815	
Program	91001	Management and Administration			55,815	
Sub-Program	91001005	SP1.5: Human Resource Management			55,815	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	55,815
Vehicle Registration					55,815	
2210709 Seminars/Conferences/Workshops - Domestic					55,815	

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*Total Cost Centre*

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	5,074
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		

				<b>Use of goods and services</b>	<b>5,074</b>	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability			5,074	
Program	91001	Management and Administration			5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,074	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074
Vehicle Registration					5,074	
2210203 Telecommunications					4,074	
2210509 Other Travel and Transportation					1,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	25,074
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		

				<b>Use of goods and services</b>	<b>25,074</b>	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability			25,074	
Program	91001	Management and Administration			25,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			25,074	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	25,074
Vehicle Registration					25,074	
2211201 Field Operations					25,074	
				<b>Total Cost Centre</b>	<b>30,148</b>	
				<b>Total Vote</b>	<b>47,378,468</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Berekum West District Assembly- Jinijini	41,745,073	41,745,073	42,162,523
Consolidated Fund	12,328,669	12,328,669	12,451,956
11_Sustainable Cities and Communities	1,807,728	1,807,728	1,825,805
16_Peace, Justice, and Strong Institutions	502,125	502,125	507,146
17_Partnerships for the Goals	5,074	5,074	5,125
4_ Quality Education	2,075,722	2,075,722	2,096,479
6_Clean Water and Sanitation	1,000,000	1,000,000	1,010,000
7_Affordable and Clean Energy	5,163,816	5,163,816	5,215,454
8_ Decent Work and Economic Growth	1,774,204	1,774,204	1,791,946
DACF	28,895,524	28,895,524	29,184,479
11_Sustainable Cities and Communities	285,000	285,000	287,850
13_Climate Action	232,000	232,000	234,320
16_Peace, Justice, and Strong Institutions	1,322,664	1,322,664	1,335,890
17_Partnerships for the Goals	25,074	25,074	25,325
3_Good Health and Well-Being	4,698,235	4,698,235	4,745,217
4_ Quality Education	6,582,056	6,582,056	6,647,877
6_Clean Water and Sanitation	7,361,361	7,361,361	7,434,975
7_Affordable and Clean Energy	2,603,600	2,603,600	2,629,636
8_ Decent Work and Economic Growth	5,785,534	5,785,534	5,843,389
Retained Internally Generated	520,880	520,880	526,088
13_Climate Action	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	461,880	461,880	466,498
17_Partnerships for the Goals	0	0	0
4_ Quality Education	15,000	15,000	15,150
6_Clean Water and Sanitation	5,000	5,000	5,050
7_Affordable and Clean Energy	5,000	5,000	5,050
8_ Decent Work and Economic Growth	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0
	41,745,073	41,745,073	42,162,523

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
Berekum West District Assembly- Jinijini	41,778,193	41,778,524	42,195,974
	33,120	33,451	33,451
	33,120	33,451	33,451
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,586,344</b>	<b>1,586,344</b>	<b>1,602,207</b>
	493,005	493,005	497,935
	274,880	274,880	277,628
	50,507	50,507	51,012
	707,452	707,452	714,526
	60,500	60,500	61,105
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>104,000</b>	<b>104,000</b>	<b>105,040</b>
	34,000	34,000	34,340
	70,000	70,000	70,700
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>66,000</b>	<b>66,000</b>	<b>66,660</b>
	66,000	66,000	66,660
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>113,215</b>	<b>113,215</b>	<b>114,347</b>
	5,000	5,000	5,050
	108,215	108,215	109,297
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>189,000</b>	<b>189,000</b>	<b>190,890</b>
	10,000	10,000	10,100
	179,000	179,000	180,790
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>126,325</b>	<b>126,325</b>	<b>127,588</b>
	20,000	20,000	20,200
	41,000	41,000	41,410
	65,325	65,325	65,978
<b>910110 - PROTOCOL SERVICES</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	5,000	5,000	5,050
	40,000	40,000	40,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>26,587,125</b>	<b>26,587,125</b>	<b>26,852,996</b>
	126,500	126,500	127,765
	1,000,000	1,000,000	1,010,000
	21,460,625	21,460,625	21,675,231
	4,000,000	4,000,000	4,040,000
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>8,633,518</b>	<b>8,633,518</b>	<b>8,719,853</b>
	45,000	45,000	45,450
	1,224,364	1,224,364	1,236,608
	410,600	410,600	414,706
	1,800,000	1,800,000	1,818,000
	5,153,554	5,153,554	5,205,090

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	816,285	816,285	824,448
	60,000	60,000	60,600
	756,285	756,285	763,848
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	60,000	60,000	60,600
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,366	46,366	46,830
	46,366	46,366	46,830
910601 - Social intervention programmes	873,137	873,137	881,868
	873,137	873,137	881,868
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	146,000	146,000	147,460
	4,000	4,000	4,040
	142,000	142,000	143,420
910805 - Administrative and technical meetings	83,000	83,000	83,830
	15,000	15,000	15,150
	68,000	68,000	68,680
910806 - Security management	39,704	39,704	40,101
	5,000	5,000	5,050
	34,704	34,704	35,051
910807 - Support to traditional authorities	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910809 - Citizen participation in local governance	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910810 - Plan and budget preparation	105,000	105,000	106,050
	105,000	105,000	106,050
910901 - Environmental sanitation Management	310,000	310,000	313,100
	310,000	310,000	313,100
910902 - Solid waste management	1,183,675	1,183,675	1,195,512
	1,183,675	1,183,675	1,195,512
910903 - Liquid waste management	72,490	72,490	73,215
	72,490	72,490	73,215
911002 - Land use and Spatial planning	185,000	185,000	186,850
	185,000	185,000	186,850
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911302 - Internal audit operations	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	53,000	53,000	53,530
	13,000	13,000	13,130
	40,000	40,000	40,400
911701 - Data and information dissemination	25,074	25,074	25,325
	25,074	25,074	25,325
911803 - Staff Training and skills development	85,815	85,815	86,673
	30,000	30,000	30,300
	55,815	55,815	56,373
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>41,778,193</b>	<b>41,778,524</b>	<b>42,195,974</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Berekum West District Assembly- Jinijini	41,778,193	41,778,524	42,195,974
<b>70111</b> Exec. & leg. Organs (cs)	2,319,788	2,320,120	2,342,986
<b>70112</b> Financial & fiscal affairs (CS)	121,037	121,037	122,247
<b>70133</b> Overall planning & statistical services (CS)	242,728	242,728	245,155
<b>70360</b> Public order and safety n.e.c	236,000	236,000	238,360
<b>70411</b> General Commercial & economic affairs (CS)	5,540,719	5,540,719	5,596,126
<b>70421</b> Agriculture cs	1,958,130	1,958,130	1,977,711
<b>70451</b> Road transport	1,850,000	1,850,000	1,868,500
<b>70610</b> Housing development	7,772,416	7,772,416	7,850,140
<b>70630</b> Water supply	4,265,228	4,265,228	4,307,880
<b>70721</b> General Medical services (IS)	4,698,235	4,698,235	4,745,217
<b>70740</b> Public health services	4,101,133	4,101,133	4,142,144
<b>70980</b> Education n.e.c	7,703,920	7,703,920	7,780,959
<b>71040</b> Family and children	968,859	968,859	978,547
<b>Grand Total</b>	0	0	0
	41,778,193	41,778,524	42,195,974

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	10,262	10,262	10,365	10,365	41,253
<b>24</b>	<b>3.11 ENERGY AND PETROLEUM</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2401</b>	<b>11.1 Ensure availability of, clean, affordable and accessible energy</b>	0	10,262	10,262	10,365	10,365	41,253
<b>240102</b>	<b>7.1 ens uni acs to affordable, reliable &amp; modern nrg svcs</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Retained Internally Generate</b>		0	9,000	9,000	9,090	9,090	36,180
<b>24</b>	<b>3.11 ENERGY AND PETROLEUM</b>	0	5,000	5,000	5,050	5,050	20,100
<b>2401</b>	<b>11.1 Ensure availability of, clean, affordable and accessible energy</b>	0	5,000	5,000	5,050	5,050	20,100
<b>240102</b>	<b>7.1 ens uni acs to affordable, reliable &amp; modern nrg svcs</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Public Works, Rural Housing and Water Management	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	4,000	4,000	4,040	4,040	16,080
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	4,000	4,000	4,040	4,040	16,080
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	4,000	4,000	4,040	4,040	16,080
	<i>Environmental and Sanitation Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP5.1 Disaster Prevention and Management	0	4,000	4,000	4,040	4,040	16,080
	910701 - Disaster management	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>Funding:12602 DACF Sources</b>		0	1,374,364	1,374,364	1,388,108	1,388,108	5,524,943

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>24</b>	<b>3.11 ENERGY AND PETROLEUM</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>2401</b>	<b>11.1 Ensure availability of, clean, affordable and accessible energy</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>240102</b>	<b>7.1 ens uni acs to affordable, reliable &amp; modern nrg svcs</b>	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.2 Public Works, Rural Housing and Water Management	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,124,364	1,124,364	1,135,608	1,135,608	4,519,943
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	1,124,364	1,124,364	1,135,608	1,135,608	4,519,943
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	1,124,364	1,124,364	1,135,608	1,135,608	4,519,943
	<i>Infrastructure Delivery and Management</i>	0	1,124,364	1,124,364	1,135,608	1,135,608	4,519,943
	SP3.2 Public Works, Rural Housing and Water Management	0	1,124,364	1,124,364	1,135,608	1,135,608	4,519,943
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	974,364	974,364	984,108	984,108	3,916,943
	Non Financial Assets	0	974,364	974,364	984,108	984,108	3,916,943
<b>Funding:12603 DACF Sources</b>		0	4,726,464	4,726,464	4,773,729	4,773,729	19,000,385

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>24</b>	<b>3.11 ENERGY AND PETROLEUM</b>	0	2,353,600	2,353,600	2,377,136	2,377,136	9,461,472
<b>2401</b>	<b>11.1 Ensure availability of, clean, affordable and accessible energy</b>	0	2,353,600	2,353,600	2,377,136	2,377,136	9,461,472
<b>240102</b>	<b>7.1 ens uni acs to affordable, reliable &amp; modern nrg svcs</b>	0	2,353,600	2,353,600	2,377,136	2,377,136	9,461,472
	<b>Infrastructure Delivery and Management</b>	0	2,353,600	2,353,600	2,377,136	2,377,136	9,461,472
	SP3.2 Public Works, Rural Housing and Water Management	0	2,353,600	2,353,600	2,377,136	2,377,136	9,461,472
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,255,000	2,255,000	2,277,550	2,277,550	9,065,100
	Non Financial Assets	0	2,255,000	2,255,000	2,277,550	2,277,550	9,065,100
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	28,600	28,600	28,886	28,886	114,972
	Use of goods and services	0	28,600	28,600	28,886	28,886	114,972
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	232,000	232,000	234,320	234,320	932,640
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	232,000	232,000	234,320	234,320	932,640
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	232,000	232,000	234,320	234,320	932,640
	<b>Environmental and Sanitation Management</b>	0	232,000	232,000	234,320	234,320	932,640
	SP5.1 Disaster Prevention and Management	0	232,000	232,000	234,320	234,320	932,640
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	66,000	66,000	66,660	66,660	265,320
	Use of goods and services	0	66,000	66,000	66,660	66,660	265,320
	910701 - Disaster management	0	142,000	142,000	143,420	143,420	570,840
	Use of goods and services	0	142,000	142,000	143,420	143,420	570,840

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,140,864	2,140,864	2,162,273	2,162,273	8,606,273
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,140,864	2,140,864	2,162,273	2,162,273	8,606,273
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,140,864	2,140,864	2,162,273	2,162,273	8,606,273
	<i>Infrastructure Delivery and Management</i>	0	2,140,864	2,140,864	2,162,273	2,162,273	8,606,273
	SP3.2 Public Works, Rural Housing and Water Management	0	2,140,864	2,140,864	2,162,273	2,162,273	8,606,273
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,140,864	2,140,864	2,162,273	2,162,273	8,606,273
	Non Financial Assets	0	2,140,864	2,140,864	2,162,273	2,162,273	8,606,273
<b>Funding:14009 Consolidated Fund Sources</b>		0	6,153,554	6,153,554	6,215,090	6,215,090	24,737,287
<b>24</b>	<b>3.11 ENERGY AND PETROLEUM</b>	0	5,153,554	5,153,554	5,205,090	5,205,090	20,717,287
<b>2401</b>	<b>11.1 Ensure availability of, clean, affordable and accessible energy</b>	0	5,153,554	5,153,554	5,205,090	5,205,090	20,717,287
<b>240102</b>	<b>7.1 ens uni acs to affordable, reliable &amp; modern nrg svcs</b>	0	5,153,554	5,153,554	5,205,090	5,205,090	20,717,287
	<i>Infrastructure Delivery and Management</i>	0	5,153,554	5,153,554	5,205,090	5,205,090	20,717,287
	SP3.2 Public Works, Rural Housing and Water Management	0	5,153,554	5,153,554	5,205,090	5,205,090	20,717,287
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	5,153,554	5,153,554	5,205,090	5,205,090	20,717,287
	Use of goods and services	0	5,153,554	5,153,554	5,205,090	5,205,090	20,717,287
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>Grand Total</b>		0	12,273,644	12,273,644	12,396,380	12,396,380	49,340,049

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	20,296	20,296	20,499	20,499	81,590
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620105</b>	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	5,074	5,074	5,125	5,125	20,397
<b>6401</b>	<b>14.1 Improve human capital development and management</b>	0	5,074	5,074	5,125	5,125	20,397
<b>640104</b>	<b>8.8 prot lab rgts &amp; promote safe &amp; secure wkg env for wrkers</b>	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
<b>Funding:12200 DACF Sources</b>		0	156,500	156,500	158,065	158,065	629,130
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	30,000	30,000	30,300	30,300	120,600
<b>6401</b>	<b>14.1 Improve human capital development and management</b>	0	30,000	30,000	30,300	30,300	120,600
<b>640104</b>	<b>8.8 prot lab rgts &amp; promote safe &amp; secure wkg env for wrkers</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Management and Administration</i>	0	30,000	30,000	30,300	30,300	120,600
	SP1.5: Human Resource Management	0	30,000	30,000	30,300	30,300	120,600
	911803 - Staff Training and skills development	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>65</b>	<b>2.11 YOUTH DEVELOPMENT</b>	0	126,500	126,500	127,765	127,765	508,530
<b>6503</b>	<b>11.3 Improve coordination of youth development</b>	0	126,500	126,500	127,765	127,765	508,530
<b>650301</b>	<b>8.6 Substantially rdc the prop of yth not in empl, edu or trng</b>	0	126,500	126,500	127,765	127,765	508,530
	<i>Economic Development</i>	0	126,500	126,500	127,765	127,765	508,530
	SP4.1 Trade, Tourism and Industrial Development	0	126,500	126,500	127,765	127,765	508,530
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	126,500	126,500	127,765	127,765	508,530
	Non Financial Assets	0	126,500	126,500	127,765	127,765	508,530
<b>Funding:12603 DACF Sources</b>		0	5,490,034	5,490,034	5,544,934	5,544,934	22,069,937
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	20,000	20,000	20,200	20,200	80,400
<b>620105</b>	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	55,815	55,815	56,373	56,373	224,376
<b>6401</b>	<b>14.1 Improve human capital development and management</b>	0	55,815	55,815	56,373	56,373	224,376
<b>640104</b>	<b>8.8 prot lab rgts &amp; promote safe &amp; secure wkg env for wrkers</b>	0	55,815	55,815	56,373	56,373	224,376
	<i>Management and Administration</i>	0	55,815	55,815	56,373	56,373	224,376
	SP1.5: Human Resource Management	0	55,815	55,815	56,373	56,373	224,376
	911803 - Staff Training and skills development	0	55,815	55,815	56,373	56,373	224,376
	Use of goods and services	0	55,815	55,815	56,373	56,373	224,376

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>65</b>	<b>2.11 YOUTH DEVELOPMENT</b>	0	5,414,219	5,414,219	5,468,361	5,468,361	21,765,161
<b>6503</b>	<b>11.3 Improve coordination of youth development</b>	0	5,414,219	5,414,219	5,468,361	5,468,361	21,765,161
<b>650301</b>	<b>8.6 Substantially rdc the prop of yth not in empl, edu or trng</b>	0	5,414,219	5,414,219	5,468,361	5,468,361	21,765,161
	<i>Economic Development</i>	0	5,414,219	5,414,219	5,468,361	5,468,361	21,765,161
	SP4.1 Trade, Tourism and Industrial Development	0	5,414,219	5,414,219	5,468,361	5,468,361	21,765,161
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,414,219	5,414,219	5,468,361	5,468,361	21,765,161
	Non Financial Assets	0	5,414,219	5,414,219	5,468,361	5,468,361	21,765,161
<b>Funding:12607 DACF Sources</b>		0	873,137	873,137	881,868	881,868	3,510,009
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	873,137	873,137	881,868	881,868	3,510,009
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	873,137	873,137	881,868	881,868	3,510,009
<b>620105</b>	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	873,137	873,137	881,868	881,868	3,510,009
	<i>Social Services Delivery</i>	0	873,137	873,137	881,868	881,868	3,510,009
	SP2.3 Social Welfare and Community Development	0	873,137	873,137	881,868	881,868	3,510,009
	910601 - Social intervention programmes	0	873,137	873,137	881,868	881,868	3,510,009
	Use of goods and services	0	489,068	489,068	493,959	493,959	1,966,055
	Other expense	0	384,068	384,068	387,909	387,909	1,543,955
<b>Funding:13519 Consolidated Fund Sources</b>		0	60,500	60,500	61,105	61,105	243,210
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	60,500	60,500	61,105	61,105	243,210
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	60,500	60,500	61,105	61,105	243,210
<b>620105</b>	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	60,500	60,500	61,105	61,105	243,210
	<i>Social Services Delivery</i>	0	60,500	60,500	61,105	61,105	243,210
	SP2.3 Social Welfare and Community Development	0	60,500	60,500	61,105	61,105	243,210
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,500	60,500	61,105	61,105	243,210
	Use of goods and services	0	60,500	60,500	61,105	61,105	243,210
<b>Grand Total</b>		0	6,600,467	6,600,467	6,666,471	6,666,471	26,533,876

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	7,728	7,728	7,805	7,805	31,067
<b>32</b>	<b>3.18 ZONGOS AND INNER CITIES DEVELOPMENT</b>	0	7,728	7,728	7,805	7,805	31,067
<b>3202</b>	<b>18.1 Improve basic social infrastructure and services, and livelihood conditions of Zongo</b>	0	7,728	7,728	7,805	7,805	31,067
<b>320203</b>	<b>11.7 prvd uni acs to safe, incl, grn public spaces</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	5,000	5,000	5,050	5,050	20,100
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	5,000	5,000	5,050	5,050	20,100
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	5,000	5,000	5,050	5,050	20,100
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.2 Public Health Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12602 DACF Sources</b>		0	50,000	50,000	50,500	50,500	201,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	50,000	50,000	50,500	50,500	201,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	50,000	50,000	50,500	50,500	201,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Public Works, Rural Housing and Water Management	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:12603 DACF Sources</b>		0	4,331,133	4,331,133	4,374,444	4,374,444	17,411,155

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>32</b>	<b>3.18 ZONGOS AND INNER CITIES DEVELOPMENT</b>	0	235,000	235,000	237,350	237,350	944,700
<b>3202</b>	<b>18.1 Improve basic social infrastructure and services, and livelihood conditions of Zongo</b>	0	235,000	235,000	237,350	237,350	944,700
<b>320203</b>	<b>11.7 prvd uni acs to safe, incl, grn public spaces</b>	0	235,000	235,000	237,350	237,350	944,700
	<b>Infrastructure Delivery and Management</b>	0	235,000	235,000	237,350	237,350	944,700
	SP3.1 Physical and Spatial Planning Development	0	235,000	235,000	237,350	237,350	944,700
	911002 - Land use and Spatial planning	0	185,000	185,000	186,850	186,850	743,700
	Use of goods and services	0	185,000	185,000	186,850	186,850	743,700
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	4,096,133	4,096,133	4,137,094	4,137,094	16,466,455
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	4,096,133	4,096,133	4,137,094	4,137,094	16,466,455
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	4,096,133	4,096,133	4,137,094	4,137,094	16,466,455
	<b>Social Services Delivery</b>	0	4,096,133	4,096,133	4,137,094	4,137,094	16,466,455
	SP2.1 Education, youth & Sports Services	0	72,490	72,490	73,215	73,215	291,410
	910903 - Liquid waste management	0	72,490	72,490	73,215	73,215	291,410
	Use of goods and services	0	72,490	72,490	73,215	73,215	291,410
	SP2.2 Public Health Services and Management	0	4,023,643	4,023,643	4,063,880	4,063,880	16,175,045
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	58,215	58,215	58,797	58,797	234,023
	Use of goods and services	0	58,215	58,215	58,797	58,797	234,023
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,371,753	2,371,753	2,395,471	2,395,471	9,534,449
	Non Financial Assets	0	2,371,753	2,371,753	2,395,471	2,395,471	9,534,449
	910901 - Environmental sanitation Management	0	310,000	310,000	313,100	313,100	1,246,200
	Use of goods and services	0	310,000	310,000	313,100	313,100	1,246,200
	910902 - Solid waste management	0	1,183,675	1,183,675	1,195,512	1,195,512	4,758,374
	Use of goods and services	0	1,183,675	1,183,675	1,195,512	1,195,512	4,758,374

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:13521 Consolidated Fund Sources</b>		0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
<b>Infrastructure Delivery and Management</b>		0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
SP3.2 Public Works, Rural Housing and Water Management		0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
Non Financial Assets		0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
<b>Grand Total</b>		<b>0</b>	<b>6,193,861</b>	<b>6,193,861</b>	<b>6,255,800</b>	<b>6,255,800</b>	<b>24,899,322</b>