



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BEREKUM EAST MUNICIPAL ASSEMBLY

Table of Contents

PART A: INTRODUCTION	3
1. ESTABLISHMENT OF THE MUNICIPAL	3
2. LOCATION AND SIZE	3
3. POPULATION STRUCTURE	4
i. ENERGY	Error! Bookmark not defined.
5. VISION.....	5
6. MISSION.....	5
PART B: STRATEGIC OVERVIEW	Error! Bookmark not defined.
1. GSGMA II POLICY OBJECTIVES	Error! Bookmark not defined.
7. GOAL.....	5
To become a Municipality of choice, with enhanced community services where quality of life, affordMAbility and innovation are the norm; through effective mobilization and judicious utilization of resources.....	5
8. CORE FUNCTIONS	5
BROAD OBJECTIVES IN LINE WITH THE GSGMA II	15
9. POLICY OUTCOME , INDICATORS AND TARGETS	26
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
PROGRAMME 3: SOCIAL SERVICES DELIVERY	50
□ To ensure the attainment of the highest quality of life of the people in the Municipal through increased access to social infrastructure, behaviour change programs and services.....	50
□ To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.....	50
□ To provide quality healthcare services that is accessible, equitable and sustainable to the population of Kwahu South Municipal and beyond.....	50
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
SUB PROGRAMME: Agricultural Development	61
1. Budget Sub-Programme Objectives	61
2. Budget Sub Programme Description.....	61
3. Budget Sub Programme Results Statement	63
4. Sub Programme Operations and Projects	67
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	69

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

Berekum East Municipal Assembly is one of the Twenty- Nine (29) and Two Hundred and Sixteen (216) Metropolitan/Municipal/Municipality Assemblies in Bono Region and Ghana respectively. It was created in pursuance of deepening decentralization and good governance in Ghana. It was established by Legislative Instrument (L.I.) 2299 of 2017.

2. LOCATION AND SIZE

It is located between latitudes 7°15' and 8°00' North and Longitudes 2°25' and 2°50' West. It shares boundaries with Sunyani Municipal and Sunyani West Municipal on South-East, Dormaa-East on the South-West, North-West by Berekum West, North by Berekum West and North-West Municipals by Tain. With a total land surface area of 1,653sq.km, the Municipality is the 19th largest jurisdiction in the Brong Ahafo Region. The municipality covers a total land area of about 614.5sq. km. It is bordered to the North-East and North-West by Tain Municipal and Berekum West District, respectively. It is bordered to the South-West by Dormaa East Municipal and to the South-East by the Sunyani West District.

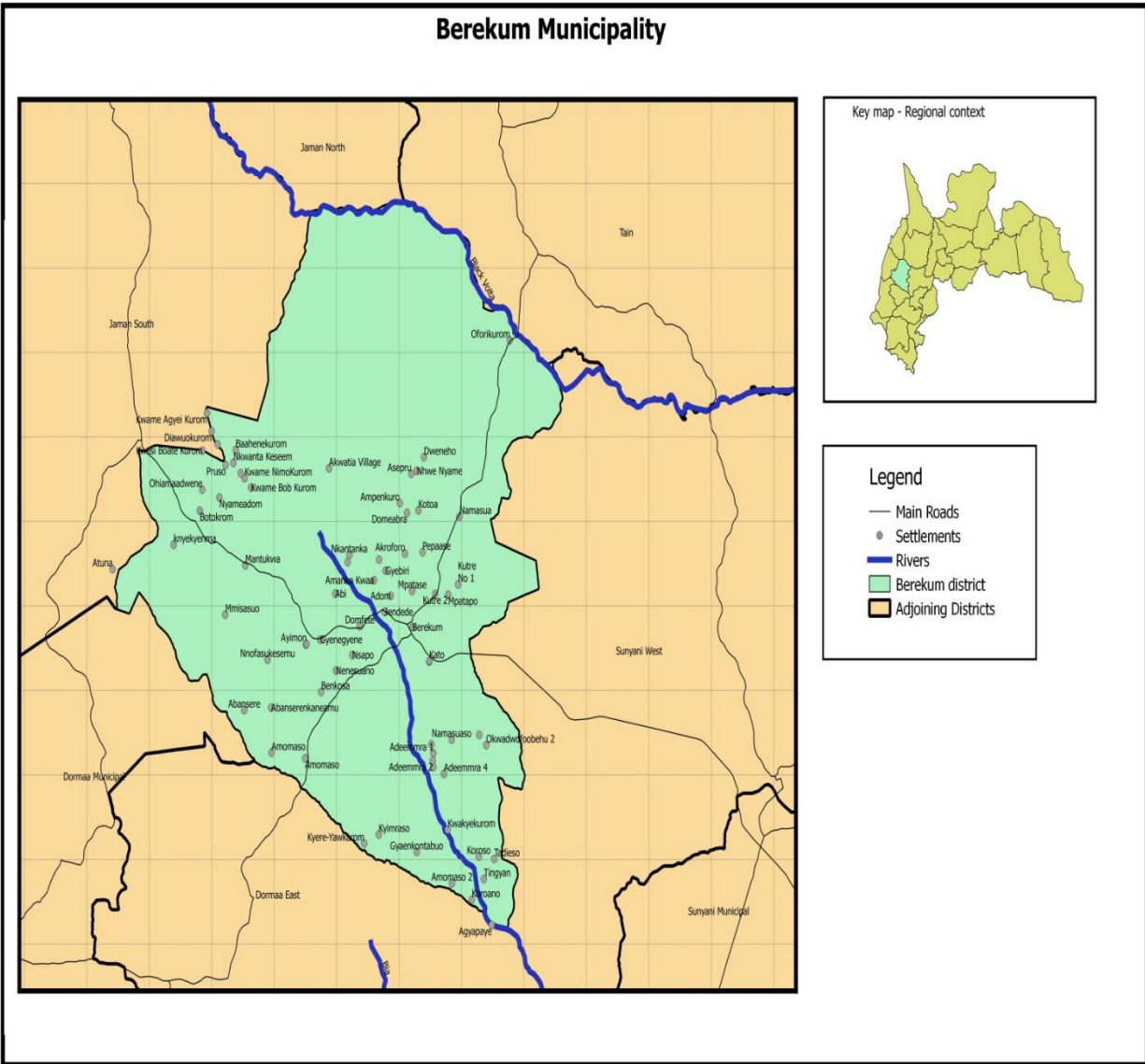


Figure 1.

3. POPULATION STRUCTURE

Berekum Municipality had a total population of 129,628 as at 2010 (Summary Results by Municipalities; 2010 Population and Housing Census). The current population of Berekum East Municipality is however estimated to be about 127,300 (Females: 64,923 and Males: 62,377) as a result of creation of Berekum West District Assembly.

VISION

The vision of the Berekum East Municipal Assembly is to become a well-placed and resourced Local Government Authority which is able to improve upon the living standard and quality of life of its people in an enabling environment for good governance and overall development of the municipality.

MISSION

The Berekum East Municipal Assembly exists to improve the quality of life of the people in the municipality through the effective co-ordination of resources and activities of all stakeholders for the effective delivery of services by a well-motivated staff.

GOAL

To become a Municipality of choice, with enhanced community services where quality of life, affordability and innovation are the norm; through effective mobilization and judicious utilization of resources.

CORE FUNCTIONS

The Municipal Assembly was created as a pivot of the administrative and development decision making body in the Municipality and the basic unit of Local Government Administration. Subject to the Local Governance Act, 2016 (Act 936), the Municipal Assembly shall exercise political and administrative authority in the Municipality, provide guidance, give direction to and supervise all other administrative authorities in the municipality. Section 10 (3) of Act 936 prescribes the functions of the Assembly as follows:

1. Responsible for the overall development of the municipality. The Municipal Assembly ensures the preparation and submission of Development Action Plans through the Regional Co-coordinating Council to NDPC and budgets to the Ministry of Finance for approval.
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.

3. Promote and support productive activity and social development in the municipality and remove any obstacles to initiate development.
4. Initiate programmes for the development of basic infrastructure and provide municipal works and services.
5. Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
6. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality.
7. Ensure ready access to courts in the Municipality for the promotion of justice.
8. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment

MUNICIPAL ECONOMY

The economy of the municipality can be divided into four (4) major sectors as follows: Agriculture (57%), Commerce (26%), Service (10) and Industry (7).

a. AGRICULTURE

Agriculture constitutes the highest economic activity in the municipality. It engages over 57% of the total labour force in the municipality. The major crops cultivated are maize, yams, vegetables, cassava, cocoyam, plantain, cocoa, cashew, citrus and mangos. The cultivation of exotic vegetables is catching with some farmers in the Municipality. eg green pepper.

b. ROADS

The condition of road network in the municipality is in a very fair condition. About 70% of the feeder road network can be classified as fair, whilst the remaining 30% can be classified as good. The municipality has about 190km length of trunk roads. The total length of feeder roads in the municipality is 360.75km of which 185.9km is engineered; 71.8km is partially engineered, whilst 103.05km is non-engineered roads.

c. EDUCATION

The municipality has the following educational facilities: Kindergarten (122), Primary (113), JHS (108), SHS (7), College of Education (1) and Nursing Training College (1). The gender parity ratio is fairly balanced at the basic level, ie 1:1. However, it skews to the male at the SHS level and up. There are 1,610 (68%) teachers in public schools and 757 (32%) in private ones. Pupil Teacher Ratio is 19:1, 29:1, 11:1 and 23:1 at the KG, Primary, JHS and SHS levels, respectively. The ratios for KG, Primary and JHS are below the national targets of 31, 33 and 18 per teacher, respectively. This is due to low enrolment at the rural areas. However, the ratio for the SHS is above the national target of 20.

d. HEALTH

The municipality has the following health facilities;

Hospital (1), Health Centre (1), Clinics (9), CHPS compounds (11) and Maternity Homes (8) Twelve (12) of the health facilities are privately owned. The ten (10) diseases prevalent in the municipality are Malaria, Upper Respiratory Tract Infections, Rheumatism and Joint Pains, Skin

Diseases, Diarrhoea, Intestinal Worms, Anemia, Acute Urinary Tract Infections, Septicemia and Acute Eye Infection.

e. ENVIRONMENT

The environmental sanitation situation in the municipality is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. It comprises a number of complimentary activities, including the provision and maintenance of sanitary facilities, the provision of services, public education and others. The municipality has fifty (50) public toilets, three hundred & twenty-one (321) institutional (school) latrines, sixteen (16) solid waste transfer stations, four-hundred & sixty-six (466) open dump sites, one (1) slaughter house and one (1) final disposal site for solid and liquid wastes.

f. WATER & SANITATION

Due to the relative increase in the provision of toilet facilities basic sanitation is improving. Further the major dumping site in the Municipality have been contracted to a private Company by name Waste Landfills Company to manage.

g. MARKET

Markets provide avenues for transactions in buying and selling of goods and services. They contribute significantly to the Assembly's Internally Generated Fund (IGF) mobilisation. The Municipality has eight marketing centres with the two major markets situated in Berekum Township (Main & Thursday Markets). Farmers and traders convey their produce and goods on market days to Berekum on Thursdays where they engage in brisk business.

There are two main inflows into the Municipality namely foodstuffs (fish, grains, legumes and yams) plywood, sawn timber and plastic products. Out flows from the Municipality are foodstuffs (cassava, plantain, cocoyam), forest products, sand and stones. Of late, the activities of Gold, sand winning purposely for construction work are fast degrading most arable lands in the Municipality.

KEY ACHIEVEMENTS.

The table 1. Below show some key achievements as at July 2019 as part of the Assembly's mandate as expressed in the Local Governance Act.

NO.	NAME OF PROJECT	AMOUNT BUDGETED	FUNDINGS SOURCE	REMARK
1	Construction of 1No. 3-Unit Classroom Block with office, store, 3-seater KVIP and Chamber, Urinal, Suppy of Furniture for Teachers and Pupils, ceilings and Extension of electricity at Akatim	187,039.66	DACF	Completed
2	Construction of 1No. 3-Unit Classroom Block with office, store, 3-seater KVIP and Chamber, Urinal, Suppy of Furniture for Teachers and Pupils, ceilings and Extension of electricity at Anyinasu	199,800.00	DDF	Completed
3	Construction of 1No. 3-Unit Classroom Block with office, store, 3-seater KVIP and Chamber, Urinal, Suppy of Furniture for Teachers and Pupils, ceilings and Extension of electricity at Berekum R/C Mixed Primary School	199,900.00	IGF	Completed
4	Support to brilliant but needy students in the Municipal wide	30,000.00	DACF	On-going
6	Construction of 2No. 2-Bedroom Semi-detached Nurses Quarters with Kitchen, Toilet and Washroom at Berekum	180,350.75	DDF	Completed



Figure 2 Construction of 2-Unit KG School Block with ancillary facilities at Akorofo

DDF funded Project.



Figure 4. Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Berekum RC Mixed School-Atonitia

IGF Funded



Figure 5. Completion of CHPs Compound with supply of basic equipments at Oforikrom

DACF funded project

BEREKUM MUNICIPAL ASSEMBLY



**CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK
WITH ANCILLARY FACILITIES
AT AKATIM**



Figure 6. Construction of iNo. 3-Unit Classroom Block with ancillary facilities at Anyinasu

DDF funded project

REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

The Municipal Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are basically six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies' Common Fund, District Development Facility and Donor Funds.

The table 2. Below show the performances of the Assembly from 2017 to July 2019 from all revenue sources available to the Municipal.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perform ance at July, 2019
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at July.	
IGF	894,627.00	687,290.28	917,566.00	948,452.62	941,094.00	547,958.08	57.7
Compensation transfer	3,135,552.00	2,251,692.41	3,560,091.00	3,838,261.00	3,651,372.00	2,276,416.50	62.3
Goods and Services transfer	58,666.00	92,595.94	74,241.47	198,947.65	95,000.00	-	0.0
Assets Transfer							
DACF	3,189,034.30	1,520,386.00	3,285,135.00	1,228,346.83	4,421,971.69	838,814.18	19.0
DDF	562,413.00	-	579,998.00	513,994.00	788,000.00	739,614.39	93.9
GSCP/UDG	2,547,734.56	1,361,717.17	1,578,248.53	182,269.28	3,306,500.00	247,600.00	7.5
Other transfers-CIDA	90,000.00	19,453.33	75,000.00	11,466.15	95,000.00	77,758.58	81.9
Total	11,058,025.00	5,933,135.13	10,070,280.00	6,921,737.53	12,357,843.69	4,728,161.73	38.3

The table 2 above indicates the funds inflows from all sources to the Municipality from the locally generated funds, the Government of Ghana transfers and other donor inflows. The overall actual inflows against the projection for the 2019 fiscal year stands at 38% and the slow spate of inflows is affecting service delivery in the Municipality as planned.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% performance at Dec. 2019
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at July	
Property Rate	292,207.00	168,068.37	299,699.19	131,671.00	307,383.47	141,281.00	45.9
Fees	79,146.00	141,002.00	81,175.30	132,186.00	83,256.64	75,032.00	90.1
Fines	106,150.00	74,720.00	108,871.69	67,680.00	111,663.16	81,386.00	72.9
Licenses	207,372.00	193,358.91	212,689.78	197,299.76	218,142.36	148,881.58	68.2
Land	110,550.00	61,301.00	113,384.50	315,759.86	116,291.68	71,423.00	61.4
Rent	71,702.00	46,368.00	73,540.44	55,751.00	75,426.02	29,954.50	39.7
Investment	-	-	-	-	-	-	0.0
Miscellaneous	27,500.00	2,472.00	28,205.10	48,105.00	28,928.28	-	0.0
Total	894,627.00	687,290.28	917,566.00	948,452.62	941,094.00	547,958.08	58.2

The table 4 above indicates the internally generated funds performance from 2017 to July 2019.

The overall performance as at July 2019 is at 58% which meant that more effort is to be put in place in order to achieve the set target

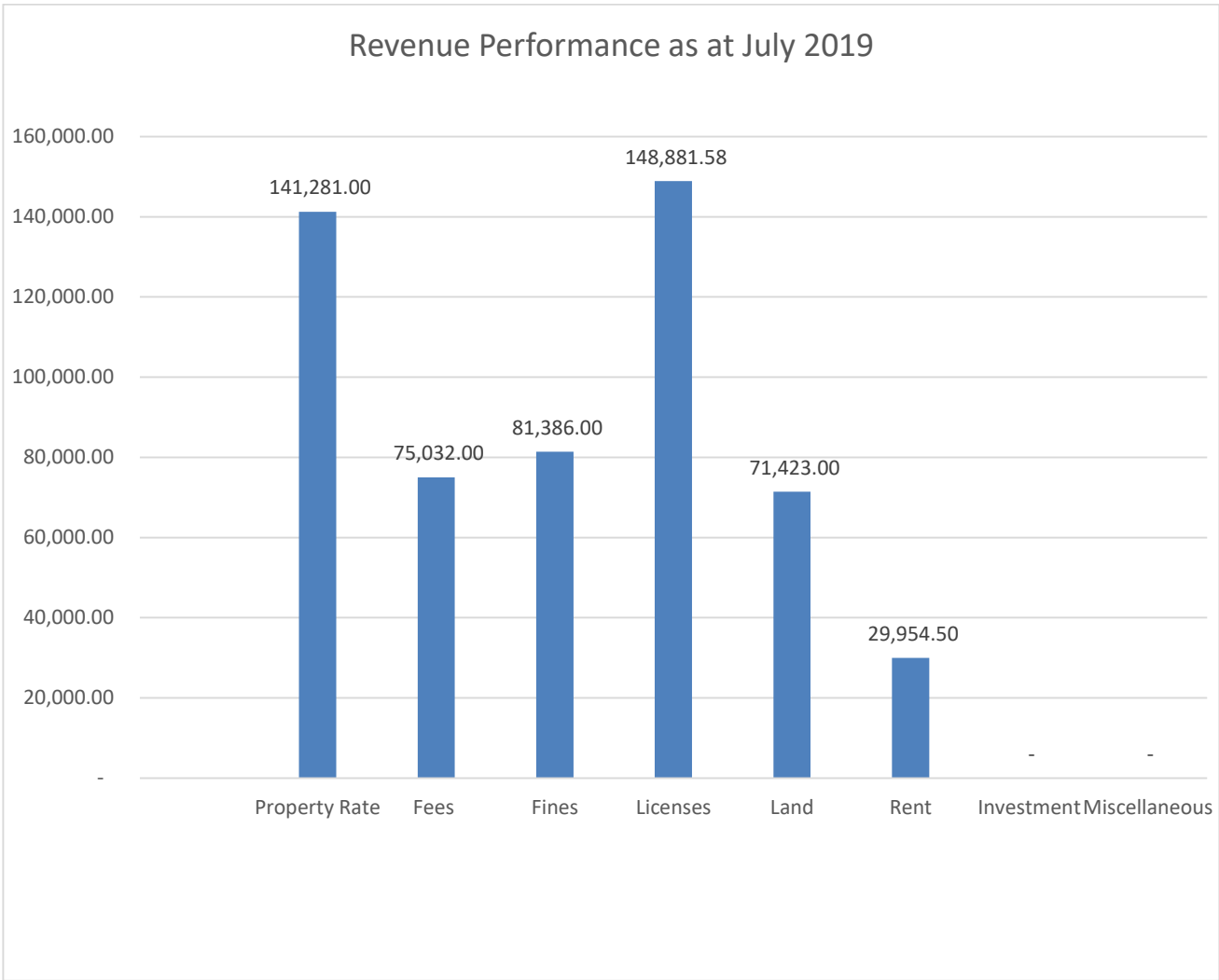


Figure.7

FINANCIAL PERFORMANCE EXPENDITURE

EXPENDITURE PERFORMANCE (GOG ONLY)							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at July. 2019)
Compensation	3,135,552.00	2,251,692.41	3,560,091.00	3,838,261.00	4,572,055.96	2,276,416.50	49.79
Goods and Services	520,000.00	513,859.83	698,600.00	562,971.98	95,000.00	-	-
Assets	7,016,262.90	2,407,573.19	3,876,286.00	3,664,403.41	8,134,150.46	545,471.24	6.71
Total	11,058,025.00	5,173,125.43	8,134,977.00	8,065,636.39	12,801,206.42	2,821,887.74	22.04

The table 5 above indicates the trend analysis of expenditure performance by GOG only. The inability to spend was as a result of Central Ghana not releasing the needed allocations to implement projects on time.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Dec. 2018)
	Budget	Actual	Budget	Actual as at December.	Budget	Actual as at July	
Compensation	45,000.00	18,915.00	84,000.00	82,795.79	126,000.00	77,435.99	61.46
Goods and Services	670,701.60	365,850.00	650,166.00	673,079.74	625,094.00	458,522.09	73.35
Assets	178,925.40	15,000.00	183,400.00	162,453.20	190,000.00	12,000.00	6.32
Total	894,627.00	399,765.00	917,566.00	918,328.73	941,094.00	547,958.08	58.23

The table 6 represent the internally generated fund (IGF) expenditure analysis. As at July, 2019, the Assembly spent GHc547,958.08 for which the goods and services represents 83% and second by locally recruited staff by 14% and Assets represent 3%.

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation Transfer	3,180,552.00	2,270,607.41	3,644,091.00	3,921,056.79	4,572,055.96	2,276,416.50	49.8
Goods and Services	1,190,701.60	879,709.83	1,348,766.00	1,236,051.72	1,201,000.00	412,544.15	34.4
Assets Transfer	7,195,187.90	2,422,573.19	4,059,686.00	3,826,856.61	8,320,150.46	1,294,644.19	15.6
Total	11,566,441.50	5,572,890.43	9,052,543.00	8,983,965.12	14,093,206.42	3,983,604.84	28.3

Table.8 above shows the expenditure by funding source. This include the internally generated fund of the Assembly and inflows from the central government.

Policy Objectives for 2020 Link to Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET GHC
ECONOMIC DEVELOPMENT				
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	SDG 16, 17	✓ Eliminate revenue collection leakages Strengthen revenue institutions and administration (SDG Targets 16.5, 16.6, 17.1)	
			✓ Strengthen and strictly enforce the Public Financial Management (SDG Targets 16.6, 16.b)	
	Pursue flagship industrial development initiative	SDG 9	<ul style="list-style-type: none"> ✓ Facilitate the implement One district one factory initiative (SDG Targets 8.2) ✓ Create an entrepreneurial culture e, especially among the youth (SDG Targets 8.5) 	207,000.00
	Support entrepreneurship and SME development	SDG 2	✓ Mobilise resources from existing financial and technical sources to support SMEs (SDG Targets 8.3)	10,000.00
	Support entrepreneurship and SME development	SDG 8,16,17	✓ Provide opportunities for SMEs to participate in all Public-Private and local content arrangement (SDG Targets 8.3)	
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	SDG 1, 12, 2	✓ Ensure effective implementation of the yield improvement Programme (SDG Targets 2.1, 2.4)	24,600.00
	Improve Post-Harvest Management	SDG 1,2 12,	<ul style="list-style-type: none"> ✓ Provide support for small –and medium agro processing enterprises through the One District, One Factory initiative. (SDG Targets 8.2) 	
		SDG 1,8,9,11,12	✓ Facilitate the provision of storage infrastructure with a drying system at the district level and a warehouse receipt system. (SDG Targets 2.a)	
Enhance the application of science, technology and innovation	SDG 2, 13	✓ Disseminate information on weather and prices (SDG Targets 2.4)		
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT				
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	SDG1,3,11,12,13	<ul style="list-style-type: none"> ✓ Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Targets 3.d, 13.3) ✓ Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3) ✓ Implement gender sensitivity in disaster management (SDG Targets 1.5, 5.5) 	60,000.00

			✓ Strengthen capacity of the National Disaster Management Organization (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)	
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 3,7,9,11,13,16,17	<ul style="list-style-type: none"> ✓ Expand and maintain the national road network (SDG Targets 9.1, 11.2) ✓ Support District Assemblies to plan towards infrastructure provision (SDG Targets 11.2, 11.b, 11.c, 11.7, 11.4, 11.1, 9.1) 	13,267,273.00
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 11, 16, 17	<ul style="list-style-type: none"> ✓ Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Targets 16.6, 17.16) ✓ Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7, 11.a) 	
URBAN DEVELOPMENT MANAGEMENT	Promote resilient urban development	SDG 8,11,12,17	<ul style="list-style-type: none"> ✓ Support District Assemblies to plan towards infrastructure provision (SDG Target 11.1) 	28,500.00
SOCIAL DEVELOPMENT				
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4, 9, 13, 16, 17	<ul style="list-style-type: none"> ✓ Expand infrastructure and facilities at all levels (SDG Target 4.a) ✓ Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) 	1,248,000.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 1, 3, 5, 9, 10, 16	<ul style="list-style-type: none"> ✓ Expand and equip health facilities (SDG Target 3.8) 	1,307,000.00
	Reduce disability morbidity, and mortality	SDG 2, 3, 16	<ul style="list-style-type: none"> ✓ Intensify implementation of Malaria Control Programme (SDG Target 3.3) Strengthen prevention 	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	SDG 3	<ul style="list-style-type: none"> ✓ Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7) ✓ Intensify behavioral change strategies, especially for high-risk groups for HIV and AIDS and TB (SDG Targets 3.3, 3.7) ✓ Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes (SDG Target 3.3) 	
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	SDG 6, 15, 16,17	<ul style="list-style-type: none"> ✓ Provide mechanized boreholes and small-town water systems (SDG Target 6.1) 	474,600.00
	Enhance access to improved and reliable	SDG 6, 11, 12, 16, 17	<ul style="list-style-type: none"> ✓ Develop innovative financing mechanisms and scale up investments in sanitation sector (SDG Targets 17.3, 17.5) 	

	environmental sanitation services		<ul style="list-style-type: none"> ✓ Promote National Total Sanitation Campaign (SDG Target 6.2) ✓ Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) ✓ Provide public education on solid waste management (SDG Target 12.8) 	
GENDER EQUALITY	Eradicate poverty in all its forms and dimension	SDG 1,2, 16	<ul style="list-style-type: none"> ✓ Empower the vulnerable to access basic necessities of life (SDG Targets 1.1,1.2,1.3,1.4,1.5,) 	222,000.00
SOCIAL PROTECTION	<p>1.Ensure effective child protection and family Welfare System</p> <p>2.Attain gender equality and equity in political, social and economic development systems and outcomes</p> <p>3.Promote full participation of PWDs in social and economic development of the community</p>	SDG 5,8,9,13	<ul style="list-style-type: none"> ✓ Increase awareness on child protection (SDG Targets 16.2) ✓ Introduce measures to promote change in the socio-cultural norms and values inhibiting gender equalities development (SDG Targets 5.1,5.3,5.5,5.6,5a,5b,5c) ✓ Promote participation of PWDs in natural development (SDG Targets 8.5,8.8) 	23,000.00
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development	SDG 1,3,8,10,16,17	<p>Ensure effective implementation of the 3% increase in District Assemblies Common Fund disbursements to PWDs (SDG Target 16.6)</p> <ul style="list-style-type: none"> ✓ Generate a database on PWDs (SDG Target 17.18) ✓ Promote participation of PWDs in national development (SDG Targets 10.2, 16.7) 	220,000.00
SPORTS AND RECREATION	<p>1.Promote effective participation of the Youth in Socio-economic development</p> <p>2.Build capacity for sports and recreational development</p>	SDG 4,8,16,17	<ul style="list-style-type: none"> ✓ Development and implement apprenticeship and employable skill training for out-of-school and graduates (SDG Targets 8.3,8.5,8.6) ✓ Provide adequate logistics and equipment for sports competition (SDG Targets 8.6, 1.2, 1.5) 	54,500.00

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY				
LOCAL GOVERNMENT AND DECENTRALISATION	<p>Improve popular participation at regional and district levels</p> <p>Deepen Political and Administrative Decentralization</p> <p>Enhance Public Safety and Security</p>	SDG16,17	<ul style="list-style-type: none"> ✓ Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7) ✓ Build capacity of key stakeholders, such as traditional authorities, civil society groups, private sector and NGOs in development dialogue (SDG Targets 16.7, 17.17) ✓ Strengthen Peoples Assemblies concept to encourage citizens to participate in government (SDG Target 16.7) ✓ Enhance National capacity for fire prevention and fighting (SDG Targets 11.5) 	7,448,533.00
PUBLIC POLICY MANAGEMENT	Enhance capacity for policy formulation and coordination	SDG1,16,17	<ul style="list-style-type: none"> ✓ Strengthen the implementation of development plans (SDG Targets 16.6, 17.9) ✓ Strengthen capacity of research and statistical information management systems of MDAs and MMDAs (SDG Targets 16.6, 17.19) ✓ Promote coordination, harmonization and ownership of the development process (SDG Target 17.14) 	58,000.00
TOTALS			✓	24,753,006.00

POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Improve upon revenue mobilisation in the Municipality	% increase in revenue mobilisation	2017	95%	2019	58%	2020	20%
Improved fiscal resource expenditure management	% expenditure performance	2017	100%	2019	47	2020	100
Increased support for SMEs development and management under (LED)	% of budget allocation spent	2017	20%	2019	5%	2020	20%
Improved support service delivery in the Municipality	Number of support services rendered	2017	20	2019	18	2020	24
Improved access to healthcare delivery in the Municipality.	Number of healthcare facilities provided	2017	3	2019	3	2020	2
Improved upon agriculture extension services in the Municipality	Number of farmers reached with extension services.	2017	5,000	2019	16,000	2020	2,000
Implementation of identified capacity building programme for staff	Number of staff trained	2017	40	2019	200	2020	120
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2017	60	2019	200	2020	140
Improved upon the farming practices in the Municipality	Number of demonstration farms established and field days held	2017	8	2019	40	2020	15
Improve access and quality education by all children in the Municipality	% increase in enrolment.	2017	10	2019	15	2020	20
	% increase in performance	2017	10	2019	15	2020	20
Implementation of educational infrastructure needs in the Municipality	Number of school infrastructure provided	2017	3	2019	3	2020	4

Improve pro-poor programmes and gender equity	Number of Pro-poor and gender equity programmes implemented	2017	0%	2019	2	2020	3
Increase access to potable water delivery	% of population with potable water	2017	90%	2019	95	2020	100
Organized citizenry engagement, town hall meetings	Number of town hall meetings held	2017	2	2019	2	2020	3
Improve sanitation management in the Municipality	Number of refuse dumps cleared	2017	0	2019	4	2020	42
	Number refuse containers provided	2017					
		2017	0	2019	1	2020	5
		2017					
	Number of sanitation days held.	2017	4	2019	4	2020	6
Improved security in the Municipality	Number of MUSEC meeting held.	2017	18	2019	12	2020	24
		2017					
	Number of streetlight provided/rehabilitated.	2017	50	2019	150	2020	250
Improved disaster prevention and management	Number of disaster campaigns held.	2017	12	2019	5	2020	16
		2017					
	Number of victims supported	2017	68	2019	75	2020	120

Revenue Mobilization Strategies for Key Revenue Sources in 2020

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the Municipal Finance Officer, Revenue Head, Municipal Internal Auditor and Municipal Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance department is expected to report monthly on the performance of the Assembly's revenue mobilisation in terms of total revenue collected and expenditures incurred to the Ministry of Finance and Economic Planning, Regional Co-ordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and Finance and Administration Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval.

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Basic and Property rates. • To have reliable Database on all landed properties in major towns in the Municipal by end of June.
2. LANDS	<ul style="list-style-type: none"> • Establish a unit within the Works Department solely for issuance of building permits • To sensitization community members on the need to acquire building permit before development.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired. • Computerization of Data on Businesses across the Municipality using the IBES Data from Statistical Service.
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Annual rotation of revenue collectors • Setting target for revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

Municipal's Development Issues/Challenges

1. Inadequate access to quality and affordable water
2. Poor sanitation and waste disposal
3. Prevalence of abuses, and exploitation of children, including forms of child labour
4. Gaps in communication and accountability between MMAs and citizens
5. Non-functioning of substructures
6. High stigmatization and discrimination against People Living with HIV and AIDS
7. Weak enforcement of planning and building regulations
8. High cost of agricultural machinery and equipment
9. Poor quality of teaching and learning at the basic level
10. Inadequate access to health care, especially at the rural areas

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To ensure efficient and effective service delivery to the citizenry.
- Improve resource mobilization and financial management
- Provide timely reports on monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipal.
- To ensure compliance to the legislative functions of the Assembly

2. Programme Description

The Management and Administration programme has the following as its sub programmes Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security Internal Audit and Legal.

The Central Administration Department serves as the main Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipal and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of all the departmental projects and programmes to achieving sustainable

economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).

- The Internal Audit Unit provides reliable assurance by serving as a check on management so as to help mitigate lapses that would have negative repercussions on the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issue of store items.

Total staff strength of eight-three (83) is available for the implementation of all programmes and projects under the Management and Administration budget programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide an effective and efficient logistical support system to improve service delivery to all in the Municipal.

To serve as the hub to provide administrative support to the various departments and units and to strengthen internal control mechanism to ensure efficient utilisation of resources available to the Assembly. To ensure effective and efficient coordination of the Municipal Assembly with other institutions through the equitable distribution of resources for rapid and balanced performance by all departments.

Provide assurance to stakeholders on the use of public resources through quality and timely internal audit reports.

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal audit. Effective and efficient management of financial resources, planning and budgeting, stores management and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.
- Efficient and effective management of transport facilities for the Assembly
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of quarterly and annual Report of the Assembly and its Department.

- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following are some of the challenges that affect the implementations of activities under this sub-programme: means of transport, laptop, external hard drive, furniture and internet facility.

The issue of rampant posting thus high staff turnover is a challenge that hampers the implementation of the sub-programme.

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (49) will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of Annual Performance Report by the end of January in the ensuing year.	No. of Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1	1	1	1
Regular Management meetings held	Number of management meetings held	12	12	12	7	12	12	12	12
Annual and Quarterly Internal Audit report on transparency and accountability	Number of internal audit reports available	4	4	4	2	4	4	4	4
Enhanced compliance to the various financial regulations and laws	Number of Departments that have complied with laws	13	13	13	13	13	13	13	13

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Purchase and Repairs of office equipment.
Support internal audit functions	Procure a New Vehicle & Repair of vehicles
National May celebrations	Renovation of Office blk.
Fuel for official vehicles	Renovate staff quarters
Office Consumables	Procurement of Furniture and Fittings
General Maintenance/Vehicle maintenance	Completion of 1no. staff bungalow
Support to Zonal councils	
Support to Traditional Authority	
Publicity	
Social Accountability for a	
Compensation & related allowances	
T&T/out of station allowance	
Provide security	
Organise regular management meetings	
Transfer grant to staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To create an enabling environment for sustained mobilization of IGF and other revenue sources. To develop, sustain and safeguard a transparent and accountable system for the management of to provide financial support to ensure effective implementation of Revenue Improvement Action of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation all time.

public finances.

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, and preparation of financial reports. It also covers the following:

Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

The sub-programme is going to be funded by both Internally Generated Funds, DDF, DACF and GOG fund.

The beneficiaries of the sub-programme are the Revenue Mobilization unit of the Assembly as well as the Finance Department. The staff strength to undertake the operations of this this sub-programme numbered twenty-one (61).

The organizational units that are going to be involved includes; the Finance, Revenue, Budget and Rating units. The key issues/challenges for the sub-programme are; logistics such as vehicle for revenue mobilization, lack of Revenue Database for the Assembly hinders the scientific way of generating revenue.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improve upon Internally Generated Revenue	% of Internally Generated Revenue mobilised	100	92	100%	58%	100	100	100	100
Preparation and submission of financial reports	No. of Monthly financial report produced	12	12	12	7	12	12	12	12
Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	4	3	3	2	4	4	4	4
Prepare a Property list for the Municipal	Landed properties valuated	1	1	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of monthly trial balance
Preparation and implementation of RIAP
Organize refresher course for revenue heads and collectors in the Municipal
Organize and procure logistics for collectors

Projects
Revaluation and valuation of properties in major communities in the Municipal.
Compiling Data on Business Operators in the Municipal.
Redevelopment of Markets stall/stores at Thursday market
Rehabilitation of Market stores central market and diasempa community market
Procurement of Furniture & Office equipments
Rehabilitation of Jinijini market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To provide and disseminate comprehensive, integrated, accurate Municipal Medium Term Development Plan and Annual Action Plan for the Assembly;

Preparation of the Annual Budget of the Assembly.

To improve tracking of implementation of Development projects and programmes.

Provide timely reporting on monitoring and evaluation of projects and programmes

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the MPCU. To ensure prudent public financial management through overseeing the preparation of the Municipal composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipal, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization.

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund and the DDF. Under this sub-programme, total staff strength of two (2) will carry out the implementation of the sub-programme.

The following as some of the challenges that affect the implementations of activities under this sub-programme includes high staff turnover the at Assembly and non-availability of internet facility.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monitoring and Evaluation Reports	Number of M&E reports generated	4	4	4	2	4	4	4	4
Strategic plan	Developed Strategic plan and Annual work plans	1	1	1	1	1	1	1	1
Preparation of Annual Fee Fixing Resolutions.	Annual Fee Fixing Resolutions prepared.	1	1	1	1	1	1	1	1
Preparation of Annual Budget and Review of the Annual Budget	Annual Budget prepared and Mid-year review done –Programme Based Budget.	2	2	2	2	2	2	2	2
Sensitise public on budget implementation	Number of sensitisation fora organised for the public	2	2	2	2	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Medium Term Development Plan 2018-21	
Preparation of Annual Action Plan for the Municipal	
Submission of quarterly M&E report to NDPC	
Preparation of Annual Fee Fixing Resolutions and Budget	
Mid-year revision of Annual Budget	
Social Accountability fora on Budget Preparation and Implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure that Sub-committee and the general Assembly as required by the laws performs its oversight responsibility over management.

To strengthen the capacity of the Zonal Councils in order to deepen the decentralisation process.

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the Sub-Committees, the General Assembly and other committees such as the Audit Committee and PRCC to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The IGF, DDF (capacity building fund) and the DACF will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general residences of the Municipal whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly supported by six (6) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	35	35	35	28	35	35	35	35
Minutes and Reports of meetings held available.	Number of minutes and reports filed	35	35	35	28	35	35	35	35
Organisation of other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	6	6	4	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize General Assembly meetings for Assembly persons and heads of department
Organize sub-committee meetings
Organise Other committee meetings

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To motivate and promote efficient and effective service delivery among staff of the Municipal Assembly.

To Manage Workplace Conflict and ensure the monthly update of staff records

2. Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services to the citizenry.

It also covers human resource management which includes the following: training and development, promotions, leave policy, welfare, discipline and job description. Training and development of staff by organizing training courses for both junior and senior staff in area the TNA had identified gaps.

The IGF, DACF and the DDF are the sources of funding that will be available for the implementation of programmes. All staff of the assembly will benefit from these programmes in order to increase output. Two (2) officers would be in charge in undertaking the activities. Untimely release of funds will be the major challenge of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Guide Departmental heads to prepare of Annual Performance Appraisal by the end of January in the ensuing year.	Number of Annual Performance Appraisal produced by 31 st January the ensuing year by the Departments.	11	11	11	8	11	11	11	11
Competency Based Training for staff	Number staff trained	20	20	30	15	40	40	40	40
Conference of the chief executives and coordinating directors	Number of Conference organized	6	6	6	4	6	6	6	6
Conference and workshops for senior staff	Number of Conference and workshop organized	4	4	4	2	4	4	4	4
TNA and skills audit carried	Number of TNA reports and Number of skills audit report	1	1	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Implement capacity building plan (train 145) staff members of the Assembly in the training gap identified during assessment.
Staff Appraisal
Training Needs Assessment (TNA)
Participation in MCEs and MCDs conferences

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To attain and sustain standard in all infrastructure projects across the Municipal to ensure sustainable development and formulate policies for the efficient management of procurement and contract administration in the Municipal;

To provide technical backstopping for physical projects at the Municipal;

To formulate standards and indicators relating to the use and development of land and facilitate efficient land administration and management of land resources across major towns in the Municipal.

To design plans and proposals to help in the development of urban and rural settlements.

2. Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities thus towns and villages.

- Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants, coordinates and supervises the implementation of physical planning schemes for the Municipal; Responsible for development control through granting of permit Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Advise on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of Nineteen (19) persons will be in-charge of the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub programme is to promote harmonious human settlement planning and management and to streamline spatial and land use planning system. To assist in awareness creation on human settlement and spatial development policies.

2. Budget Sub-Programme Description

The Physical and Spatial planning seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities. This will be achieved through supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development is to eliminate the creation of shanty communities. The sub-programme would coordinate all activities that relates to land use and ensure adherence to spatial plans of towns and villages in the Municipal.

Creation of spatial plans for fast growing communities and reports on all physical developmental activities.

Also the sub-programme would maintain and sustained landscape beautification and develops public parks for ecotourism and recreation.

Resources from the DACF, IGF would be used in implementing activities under this sub-programme. To total staff strength of seven (7) will be in charge of implementation.

The key issues/ challenges for the sub-programme are expected to be inadequate resources (human, logistical and financial) vehicles to monitor and ensure laws enforcement.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Community engagement in planning matters	Number of community engagement held	8	8	12	9	12	12	12	12
Development of spatial plans.	Spatial plans developed for two (2) communities.	3	0	3	3	4	4	4	4
New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	80%	100%	90%	100%	100%	100%	100%
Development Control Services	Percentage of conformity to planning schemes	100%	90%	100%	80%	100	100	100	100
Preparation of planning schemes	Number of planning schemes prepared	1	1	1	1	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organised statutory planning Technical subcommittee meetings	Procure orthophotos
Public Education & Sensitization on spatial planning	Procure a Mower
Procure farm tools	Preparation of Sector layouts for 3 communities
Stationery & Other Office Consumables	
Maintenance of Assembly grounds and beautification	
Ground truthing to update orthophotos and schemes	
Base maps preparation	
Documentation and on Assembly acquired lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities.

2. Budget Sub-Programme Description

The department consist of the Building section, Water section and Feeder Roads section. The department aspires to renders services in the improvement of social infrastructure in the Municipal which meets national standards. Maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the Municipal and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the sub- programme includes; Ghana Education Service, Ghana Health Services and the various communities within the Municipal Assembly. All constructional projects to execute by other departments will be supervised by the works departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of thirteen (13) thirteen persons would render services on behalf of the department.

The department lacks the staff in some of the technical areas and also requires a vehicle for easy movement in order to supervise on-going projects.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Supervise Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	5	3	3	2	4	4	3	2
Drilling of 2no borehole to support the operation of a W/C toilet	Number of borehole drilled.	10	10	10	2	10	10	10	10
Monitoring and Supervising constructional projects of the Assembly	Number of Constructional projects monitored and supervised	6	6	6	4	8	4	8	8
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1	1	1
Monitoring and dissemination of appropriate building technologies to the private sector	Percentage of private constructional projects monitored.	12	12	20	14	30	30	30	35
Reshaping selected Feeder roads in the Municipal	KMs of Feeder roads reshaped	35	20	50	24	45	45	45	45

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Supervision of projects	Maintenance of streetlights
Contract management	Drilling of 10No. borehole
Transport (Running cost & Maintenance)	Spot Improvement on Kyiraba and Nyamebekyere Road
Stationery & Other Office Consumables	Implementation of Community Initiated Projects
Preparation of Operation and Maintenance plan	
Development of project design and Preparation of bill of quantities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure the attainment of the highest quality of life of the people in the Municipal through increased access to social infrastructure, behaviour change programs and services.
- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Berekum East Municipal and beyond.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

2. Budget Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the budget programme.

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipal. Currently over 120 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand four hundred and three (1,403) carrying out varied aspects of the programmes.

The IGF, DDF and the DACF would be used to service the activities of the programme. The

Beneficiaries of this programme will be the general residences of the Municipal. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education. To promote sports development in the Municipal for both youths in school and youths out of school.

2. Budget Sub-Programme Description

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT. Infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teachers' awards, support needy but brilliant students, support STME programme and effective monitoring and supervision. The Organisational Units that are involved were; Ghana Education Service and the Municipal Assembly. The sub-programme funded through the DACF, IGF, DDF and GOG inflows to the Municipal and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipal and Ghana Education Service. The staff strength of the sub-programme is about one thousand four hundred and seventy-five (1,475) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

The key issues/challenges for the sub-programme include; inadequate infrastructure needs lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater its programmes and activities; inadequate infrastructural facilities most rural schools; inadequate number of teachers.

Berekum East Municipal Assembly

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Projections	
		2018 Budget	2018 Actual					Indicative Year 2022	Indicative Year 2023
Scholarships provided for needy students and the marginalised	Number of Scholarships offered	200	181	100	80	100	80	100	120
Infrastructure for schools	Number of schools provided with needed infrastructure.	4	4	4	3	6	3	6	4
Organised quarterly MEOC meetings	No. of MEOC meetings organised	4	4	4	2	4	4	4	4
Sports talent identified and developed	Number of youths identified and developed	12	8	10	6	12	12	14	10
Incentives for teachers	Best teacher awarded.	1	1	1	0	1	1	1	1
Support STME programmes	STME supported	1	1	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Best Teacher Awards
Scholarships
STME
First day @ School
Support sports Development
Independence Day Celebration
Organise Municipal Education Oversight Committee (MEOC) meetings

Projects
Construction of 3no 3unit classroom block at Anyinasu
Rehabilitation of Teachers Quarters at Nanasuano
Construction of Teachers Quarters Berekum
Construction of 3no 3unit classroom block Akatim
Rehabilitation of a School block at Nsapor MA JHS
Support of GES official vehicles to improve on M&E

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Berekum East Municipal and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.

- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipal. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the Municipal.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the Municipal Assembly.

The sub-programme funded by the Government of Ghana (GOG), DACF, DDF, the donor partners, and the internally generated fund from the Municipal Assembly as well as the private individuals. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Berekum East Municipal and its surrounding or adjoining Municipals and Municipalities. The staff strength of the sub-programme within the Municipal is about one hundred and seventeen (117) health workers and supporting staff.

The key issues/challenges for the sub-programme in the Municipal includes health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Projections	
		2018 Budget	2018 Actual					Indicative Year 2022	Indicative Year 2023
Refresher training for the health volunteers	Number of volunteer trained.	40	40	40	20	40	40	40	40
Orientation for newly recruited community health Assistants	Number of newly recruited trained	10	10	15	15	20	20	20	20
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	2	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	4	4	2	4	4	4	4
Organise CT during the Easter festival	Number of people tested during the Easter festival	4,782	2,859	3,500	3,200	3,500	3,500	3,500	3,500

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize refresher course for the health volunteer
Organize training for newly recruited untrained health assistants
Organize three CT services for all major communities during the Easter festival.
Procure and distribute 10,000 condoms for the public
Support NID programme

Projects
Construction of 2No. CHPS compounds
Furnishing of CHPs Compounds

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantage, vulnerable and the marginalised in society and to co-ordinate and regulate specialised residential services for children, under privileged youth and persons with disabilities
- To facilitate opportunities for non-governmental organisations (NGOs) to develop social welfare services in collaboration with their communities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population.

2. Budget Sub-Programme Description

The Social Welfare and Community Development Programmes focuses on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the mainstream development for the realisation of their full potentials and building upon their own initiatives and with their active participation. The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organisations, Traditional rulers and Assembly members. The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the sub- programmes are the community members. Total staff strength of eleven (11) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2023
		2018	2018	2019	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Justice Administration	Number of social enquiry report written	11	11	14	9	6	5	5	5
Child Rights, Protection and Promotion	Number of child welfare cases handled	55	23	20	14	35	30	25	25
	Number of day Care Centres supervised	10	10	26	16	31	32	32	32
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	126	126	245	123	250	300	500	500
	Number of PWDs assisted	57	57	100	72	100	110	120	120
	Number of patients supported at the hospital	18	18	10	7	13	11	10	10
Home Science Education	Number of households visited.	39	38	43	16	45	50	60	60
Mass Education	Number of communities Sensitized on social vices	3	3	6	4	4	5	5	5
Adult Education	Number of Adult group formed	3	3	5	3	4	4	5	5
Women Empowerment	Number of women trained	40	40	40	35	50	55	60	60
Office management and Organisation	Number of reports on meetings held that has been filed.	12	12	12	7	12	12	12	12
	Number of direct reports appraised by the end of year	10	10	11	11	11	11	11	11
	Number of departmental reports on file.	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social enquiry report written on abused children and children in conflict with the law.	No project
Assisting clients and families to successfully resolve child and family welfare cases.	
Monitoring and supervision of Day Care Centres	
Mobilization, sensitization and payment of LEAP beneficiaries	
Receiving and processing of PWDs applications for financial assistance in areas of education, medical support and economic venture.	
Identifying clients with problems at the Hospital and getting in touch with family members to help pay bills and support them.	
Training women in income generating activities such as batik tie and dye, soap making, powder making, gari processing.	
Sensitizing community members on HIV/AIDS, drug abuse and teenage pregnancy.	
Supporting adults with basic writing and reading skills.	
Discussions on nutrition, labour saving devices and safe motherhood.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To the creation of an enabling environment for vibrant economic development through innovative tourism, efficient SMEs and agricultural enterprises.

2. Budget Programme Description

The perceived level of poverty is relatively high in the Berekum East Municipal thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, to improve livelihoods of the people in Berekum East Municipal by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities.

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of 33 would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To facilitate creation of conducive business environment for enterprises to develop and to make Berekum the preferred tourism destination in the region.

2. Budget Sub-Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the NBSSI, Co-operatives and the Ghana Tourism Authority. Three (3) persons will be executing projects and programmes under this budget sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2023
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
SMEs operators trained and counselled to improve capacity	No. of Seminars held	10	10	8	4	11	10	10	10
Registration of new co-operatives	No of co-operative registered	3	3	2	2	3	3	3	3
Marketing tourism potentials	Number of campaigns to promote the Municipal tourism potentials.	2	2	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills Training for SMEs	Maintenance of cave site
Support Paragliding activities	Manage the Municipal Chamber of Commerce, Agric and Technology

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME: Agricultural Development

1. Budget Sub-Programme Objectives

- Implement programmes and projects for agriculture, that would lead to the realization of the national policy objectives for agriculture such as the realization of accelerated modernization of agriculture and sustainable natural resource management in the Berekum Municipality;
- Prepare Municipal agricultural profile for the Municipal;
- Prepare and implement agricultural work plans for the Municipal;
- Prepare agricultural development programs and budgets for the Berekum East Municipal Assembly;
- Ensure timely submission of appropriate reports for the agricultural sector in the Municipal.

2. Budget Sub Programme Description

The Agricultural Development sub-programme of the Municipal seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the Municipal. It undertakes the implementation of agricultural development in the Municipal in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following: -

- Accelerated Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

The Municipal Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

The various units have responsibility for delivery of agricultural services in the Municipal. The Municipal Director for Agriculture has overall responsibility for Agricultural Development in the Municipal.

The sub program is to be funded by Government of Ghana, the Berekum East Municipal Assembly, Berekum and Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are MMA, MMAs, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty-Three (23) which comprises technical staff strength of fourteen (14) and Nine (9) supporting staff.

The key issues/challenges of the sup programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the Municipal levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc
- Mobility constraints ie Pick Ups, Motorbikes
- Inadequate and late release of service fund

3. Budget Sub Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2018	Actual 2018	Budget 2019	Actual 2019	indicati ve Year 2020	Indicativ e Year 2021	Indicativ e Year 2022	Indicativ e Year 2023
Purchase stationeries & payment of utility bills (electricity, water) quarterly	Quantity of stationeries purchased and utility bills settled quarterly	4	4	4	2	4	4	4	4
Conduct quarterly management meetings	Number of quarterly management meetings conducted	4	4	4	2	4	4	4	4
Conduct quarterly technical review meetings	Number of quarterly technical review meetings conducted	4	4	4	2	4	4	4	4
Organize Research Extension Linkage Committee(RELC) Meetings	Number of Municipal RELC Planning Sessions organized	1	1	1	1	1	1	1	1
Provide administrative support quarterly (Fuel & lubricants, Vehicle Maintenance)	Vehicles maintained and Quantity of fuel and lubricants purchased quarterly	4	4	4	2	4	4	4	4
Conduct quarterly monitoring and supervision visits by Directorate to all planned	Monitoring and supervision visits conducted by Directorate quarterly	4	4	4	2	4	4	4	4

activities in the Municipal									
Undertake quarterly monitoring and supervision visits of selected planned activities in the Municipal	Quarterly monitoring and supervision visits conducted	4	4	4	2	4	4	4	4
Implementation of Online Data collection surveys and monitoring & Evaluation system quarterly	Quarterly online Data collection surveys implemented	4	4	2	3	4	4	4	4
Quarterly Data collection (MRACLs, SRID, farmer registration, E-extension etc)	Quarterly Data collected	4	4	4	2	4	4	4	4
Sensitize farmers on the need for scheduled diseases quarterly	Number of farmers sensitized on scheduled diseases quarterly	4	4	4	2	4	4	4	4
Conduct quarterly surveillance on scheduled diseases	Quarterly scheduled disease surveillance conducted	4	4	4	2	4	4	4	4
Train Municipal Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	Number of staff trained	22	22	24	18	30	36	40	40
Conduct quarterly meat inspection	Quarterly meat inspections conducted	4	4	4	2	4	4	4	4

Undertake home and farm visits to disseminate improved technologies to farmers, FBOs and other clients' quarterly	Number of quarterly home and farm visits conducted	4	4	4	2	4	4	4	4
Establish 1/2 acre each of Maize and Cassava demonstrations field in all operational areas on good agricultural practices	Number of demonstration fields established	8	8	8	4	7	10	15	15
Train Municipal Staff in Soil nutrient management	Number of staff trained	14	14	20	16	20	25	30	30
Organize quarterly farmers' fora in each of the 3 zones in the Municipal on climate SMART agriculture and other emerging agricultural issues.	Number of quarterly farmers' fora organized	4	4	4	2	4	4	4	4
Organize 12 Radio Programme quarterly	Number of radio programmes organized quarterly	4	4	4	2	4	4	4	4
Train 50 women in processing of maize and cassava	Quarterly training organized for women	4	4	4	2	4	4	4	4
Train 20 staff in Post-harvest handling of maize, cassava and onion quarterly	Quarterly staff training organized for	4	4	4	2	4	4	4	4

Train FBOs/farmers on post- harvest handling maize, cassava and onion quarterly	Number of FBOs/farmers trained quarterly	42	42	60	57	70	100	120	120
Train Municipal Staff in Agricultural Crop Budgets Preparation and Utilization quarterly	Number of staff trained quarterly	14	14	16	12	20	25	30	30
Conduct vaccination campaign on 4 scheduled diseases	Number of campaigns conducted	4	4	4	3	4	4	4	4
Manage the Municipal veterinary clinics quarterly (clinical)	Number of cases treated quarterly	4	4	4	2	4	4	4	4
Plan, organize and celebrate Municipal Farmers' Day	Number of farmers awarded	18	18	20	12	20	20	20	20
Establish and manage plant clinics	Number of plant clinics established and managed	1	1	1	1	3	3	3	3
Establish and manage GIFMIS platform and Procure credit for voice and Data for official use	GIFMIS is established and managed and credit purchased quarterly	4	4	4	3	4	4	4	4
Train FBOs/ Group in best farm practices quarterly	Number of FBOs trained quarterly	4	4	4	2	8	8	8	8
Rehabilitate and maintain Department of Agric office	office building rehabilitated and maintained quarterly	1	1	1	1	1	1	1	1

building quarterly									
Manage Planting for Food and Jobs programme and Fall Army worm invasion quarterly	Numbers of beneficiaries reached quarterly	200	181	200	80	400	450	450	450
Manage the Municipal Chamber of Commerce, Agric and Technology (planting for Jobs and Investment) quarterly	Number of beneficiaries (farmers/youth) reached quarterly	8	8	16	8	40	45	48	50

4. Sub Programme Operations and Projects

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

Operations	Projects
Compensate established employees	Rehabilitation and maintenance of Department of Agriculture office building.
Conduct 12 monitoring and supervision visits to all planned activities in the Municipal by the Directorate	Establish and manage GIFMIS Platform and procure credit for voice and Data for official use
Establish and manage 3 Plant Clinics	Renovation of staff bungalows
Provide administrative support (Fuel & Vehicle Maintenance etc)	Procure Farm Implements for the Planting for Food and Jobs programme.
Purchase stationeries & payment of utility bills (electricity, water)	
Undertake Monitoring visit of selected planned activities at the Municipal	
Organize quarterly technical performance review sessions	
Conduct quarterly management meetings	
Implementation of Online Data collection surveys and monitoring & Evaluation system	
Organize 12 Radio Programme	

Data collection (MRACLs, SRID, farmer registration, E-extension etc)	
Sensitize farmers on the need for livestock and local poultry vaccination	
Conduct livestock disease surveillance	
Train Municipal Staff in Agricultural Crop Budgets Preparation and Utilization	
Train 2 FBOs on post- harvest handling maize, cassava and onion	
Train 20 staff in Post -harvest handling of maize, cassava and onion	
Train 50 women in processing of maize and cassava	
Organize quarterly farmers' fora in each of the 3 zones in the Municipal on climate SMART agriculture and other emerging agricultural issues	
Undertake home and farm visits to deliver improved technologies to farmers, FBOs and other clients	
Conduct weekly meat inspection	
Plan, organize and celebrate One Municipal Farmers Day	
Establish ½ acre Maize and Cassava demonstrations field in all operational areas on good agricultural practices	
Train Municipal Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	
Hold Municipal RELC Planning Sessions	
Conduct Vaccination campaign on 4 scheduled diseases	
Manage the Municipal veterinary clinic (Clinicals)	
Train FBOs along the Berekum farmers on proper farming practices	
Manage Planting for Food and Jobs Programme and Fall Army Worm Invasion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Activities aimed at proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the Berekum Municipal. Ensuring environmental sustainability towards provision of diverse environmental management services.

2. Budget Programme Description

The scourge of non-bio-degradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimal effect on the environment and climate as well.

The funding for this programme comes from the DACF, DDF and IGF. Under this programme, total staff strength of Ninety-one (91) will carry out the implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

2. Budget Sub-Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster.

Create awareness on climate change, its impacts and adaptation, poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The beneficiaries of the sub-programme are the Municipal NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (22)

The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and Central Administration.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Emergency Relief intervention	Numbers of people assisted /supported	40	40	60	52	60	80	90	90
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	5	5	6	4	12	12	12	12
To organise awareness creation on bush fire	No. of Fire awareness creation fora organised	6	6	4	2	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fire Education	Disaster Management (Procure Relief items)
Purchase and Servicing of Fire Extinguishers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To ensure environmental sanitation through the provision increase tree cover in the Municipal, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.

Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets.

2. Budget Sub-Programme Description

Sanitation and waste management has been a priority programme for several years and people in the Municipal supports such initiatives. The sub- programme seeks to manage waste, reduce pollution and noise, create awareness on Climate Change and its Impact, adapt to the impacts and reduce vulnerability to Climate variability and Change through controlled lumbering activities in our forest.

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable. Accelerate the provision and improvement of environment sanitation through the construction of toilets.

The sub-programme funded through the DACF, IGF, DDF and other Government interventions.

The beneficiaries of this sub programme are Educational Institutions, Health Facilities, Households and the general public.

The sub program will be implemented by total staff strength of fourteen (14) from the Environmental Health Unit and fifty-three (53) persons from the forestry unit.

The key issues/challenges of the sub programme include:

- Non release of budgetary allocation from GOG.
- Inadequate staff strength especially for technical staff.
- Late release of funds to the Municipal Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2023
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Environment Management	Monitoring of Solid Waste Management contract Implementation.	12	12	12	9	12	12	12	12
Ensure a clean and healthy environment for the residents of the Municipal through the National Sanitation Policy.	National Sanitation Day observed	12	12	12	9	12	12	12	12
Secure Dump site	Better managed final disposal site	1	1	1	2	2	2	2	2
Poor hygiene practices and inadequate hygiene education	Number of hygiene education carried out in the Municipal	30	24	30	15	60	60	40	40
Provision of Public toilets	Number of Place of Convenience constructed	4	4	4	2	5	4	5	5
Minimized the rate of depletion of the forest vegetation.	Number of Public forum held on dangers of deforestation.	4	4	4	2	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Periodic hygiene education	Final Disposal sites
Observe National Sanitation day	Construct Public place of Convenience.
Public sensitization on dangers of deforestation	Sanitation Improvement Pack/Fumigation

PROJECTS AND PROGRAMMES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List of all Projects and Programmes	LOCATIONS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	WB (GSCSP) (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1.MANAGEMENT AND ADMINISTRATION									
Compensation of Employees	Berekum	126,000.00	3,113,824.59	-	-	-	-	3,239,824.59	Build Effective, Efficient and dynamic Institutions
Commission	Berekum	64,000.00						64,000.00	To build effective and efficient revenue collection
Construct 1No. semi- detached staff quarters for senior staff	Berekum	164,000.00						164,000.00	Build Effective, Efficient and dynamic Institutions
Rehabilitate Assembly Residential Buildings	Berekum			75,000.00				75,000.00	Build Effective, Efficient and dynamic Institutions
Rehabilitate Administration Block	Berekum			40,000.00				40,000.00	Build Effective, Efficient and dynamic Institutions
Monitor and evaluate development projects in the Municipality	Municipal Wide	18,000.00		25,000.00				43,000.00	Build Effective, Efficient and dynamic Institutions

Running Cost of 4No. official Vehicles	Berekum	75,000.00		36,000.00				111,000.00	Build Effective, Efficient and dynamic Institutions
Maintenance of 6No. Official Vehicles	Berekum	35,000.00		41,000.00				76,000.00	Build Effective, Efficient and dynamic Institutions
Purchase 41No. Motorbikes for Assembly members	Assembly members	24,000.00		180,000.00				204,000.00	Build Effective, Efficient and dynamic Institutions
Strengthening of 4No. sub-structures (Zonal Councils)	Senase,Kutre No.1, Mpatasie/Berekum	25,000.00		160,000.00				185,000.00	Build Effective, Efficient and dynamic Institutions
Staff transfer Grants and Haulage Claims for 18 employees	Berekum	45,000.00						45,000.00	Build Effective, Efficient and dynamic Institutions
Staff and Assembly Persons Travel and Transport Allowance	Berekum	62,000.00		38,000.00				100,000.00	Build Effective, Efficient and dynamic Institutions
Assembly Members Sitting Allowances/ Sub-Committees/special Allowances	Berekum	78,000.00		54,000.00				132,000.00	Build Effective, Efficient and dynamic Institutions
Stationery and other logistics	Berekum	30,000.00		24,000.00				54,000.00	
Security and order Maintenance-Rations	Berekum	20,000.00		40,000.00				60,000.00	

Preparation of Composite Budget	Municipal Wide	18,000.00		16,000.00				34,000.00	Build Effective, Efficient and dynamic Institutions
Utilities-Water, Electricity and Telecom	Berekum	56,000.00		18,000.00				74,000.00	Build Effective, Efficient and dynamic Institutions
Staff and Assembly members' capacity building	Municipal Wide	26,000.00		34,000.00	54,000.00			114,000.00	Build Effective, Efficient and dynamic Institutions
Donations and Contributions (Welfare)	Municipal Wide	24,000.00		46,000.00				70,000.00	Build Effective, Efficient and dynamic Institutions
SUB-TOTALS		890,000.00	3,113,824.59	827,000.00	54,000.00	-	-	4,884,824.59	
2. INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Compensation of Employees		-	315,687.50	-	-	-	-	315,687.50	Build Effective, Efficient and dynamic Institutions
Construction of 30km of pedestrian walk-way	Berekum					2,500,000.00		2,500,000.00	Create an Equitable, Healthy and Discipline Society

Surface (tarred) 10km urban/trunk Roads	Berekum					7,000,000.0 0		7,000,000.0 0	Create an Equitable, Healthy and Discipline Society
Rehabilitate, Spot Improve & Reshape Feeder Roads	Municipal Wide			100,000.0 0		200,000.00		300,000.00	Create an Equitable, Healthy and Discipline Society
Extension of electricity to newly developed areas	Urban Berekum					862,500.00		862,500.00	Create an Equitable, Healthy and Discipline Society
Maintenance of 284 Street Lights and traffic light in the Municipality	Municipal Wide	10,000.00		63,971.69				73,971.69	Create an Equitable, Healthy and Discipline Society
Monitoring and Control of Spatial Development	Municipal Wide			25,000.00				25,000.00	Create an Equitable, Healthy and Discipline Society
Prepare 3No. Local Plans (layouts for 3 Communities)	Nafa, Kutre No.1, Jamdede			25,000.00				25,000.00	Create an Equitable, Healthy and Discipline Society
Implementation of Street Naming and Property Addressing System	Municipal Wide	10,000.00		35,000.00		264,000.00		45,000.00	Create an Equitable, Healthy and Discipline Society
GOG. Goods and Services for Physical Planning department	Municipal Wide		30,000.00					30,000.00	Create an Equitable, Healthy and Discipline Society
GOG. Goods and Services for Feeder /Urban Roads department	Municipal Wide		25,000.00					25,000.00	Create an Equitable, Healthy and Discipline Society

SUB-TOTALS		20,000.00	370,687.50	248,971.69	-	10,562,500.00	-	11,202,159.19	
3. SOCIAL SERVICES DELIVERY									
Compensation of employees		-	176,470.92	-	-	-	-	176,470.92	Build Effective, Efficient and dynamic Institutions
Construct of 2-No.3-Unit Classroom Block with an Office and Store, 3-Seater KVIP, 2-Chamber Urinal, Supply of Furniture for teachers and Pupils and extension of electricity)	Mpatapo, Ky'krom.			300,000.00				300,000.00	Create an Equitable, Healthy and Discipline Society
Complete the construction of 1. No.3-Unit Classroom Block with an office and store, 3-Seater KVIP, 2-Chamber Urinal, Supply of Furniture for teachers and Pupils and extension of electricity)	Anyinasu,			32,000.00				32,000.00	Create an Equitable, Healthy and Discipline Society

Support GES programmes (i.e. STME Clinics, Mock Exams, Sports & Culture, My First Day at School, SHEP and Girl Child Education) etc	Municipal Wide	10,000.00		50,000.00				60,000.00	Create an Equitable, Healthy and Discipline Society
Maintain 2No. Classroom Blocks	Yiadom Boakye Basic Sch, Berekum, Mpatapo Basic Sch			180,000.00				180,000.00	Create an Equitable, Healthy and Discipline Society
Provide 1,000 dual and 1,500 mono desks	Kato, Senase, Biadan ETC.			80,000.00				80,000.00	Create an Equitable, Healthy and Discipline Society
Construction of 2No. 10-seater institutional WC with Mechanized B'holes	Mpatasie, Biadan		200,000.00					200,000.00	Create an Equitable, Healthy and Discipline Society
Construction of 1No. 3-Bedrooms quarter for the Police commander and Police Post	Berekum			200,000.00				200,000.00	Create an Equitable, Healthy and Discipline Society
Construct 1No. 3-Unit Classroom Blocks with an office and store, 3-Seater KVIP,	Mpatasie				200,000.00			200,000.00	Create an Equitable, Healthy and Discipline Society
Construct 1No. 2-Unit KG Classroom Blocks with an office and store, 3-Seater KVIP,	Mpatasie				200,000.00			200,000.00	Create an Equitable, Healthy and Discipline Society

Support 164 Needy but Brilliant Students	Municipal Wide			52,000.00				52,000.00	Create an Equitable, Healthy and Discipline Society
Upgrading Of Senase CHPS compound to health centre with basic equipment	Senase			340,000.00				340,000.00	Create an Equitable, Healthy and Discipline Society
Construct 2No.CHPS Compound	Kotaa, Namasua				390,000.00			390,000.00	Create an Equitable, Healthy and Discipline Society
Construction of 1no. 3-unit 1-bedrooms semi-detached nurses quarters	Namasua				220,000.00			220,000.00	Create an Equitable, Healthy and Discipline Society
Support GHS Prrogrammes (NID, Roll Back Malaria, HIV/AIDS, etc)	Municipal Wide	5,000.00		32,000.00				37,000.00	Create an Equitable, Healthy and Discipline Society
Drill and Mechanize 10No. Boreholes	Anyinasu, Akatim, sofokyere, Kyereyawkrom, Kutre No. 1			40,000.00				40,000.00	Build safe and well Planned Communities while protecting the Natural Environment
Maintainance satellite markets facilities	ZABO ZONGO & CENTRAL MARKET	50000						50,000.00	To enhance economic acgtivities
Construction and redevelopment of Berekum Thursday market	Berekum					8,184,000.00		8,184,000.00	To enhance economic acgtivities

MP'S Constructional Materials	Municipal Wide			400,000.0 0				400,000.00	Build safe and well Planned Communities while protecting the Natural Environment
MP's other Supply and Consumables	Municipal Wide			200,000.0 0				200,000.00	Build safe and well Planned Communities while protecting the Natural Environment
Support Community self- initiated Projects	Biadan, Antredua, Akatim and Kato	18,000.00		140,000.0 0				158,000.00	Create an Equitable, Healthy and Discipline Society
Support People with Disabilities (374 persons)	Municipal Wide	5,000.00		84,000.00				89,000.00	Create an Equitable, Healthy and Discipline Society
Support DSW&CD activities (Training & Education programmes, Meetings, Logistics)	Municipal Wide	10,000.00		10,000.00				20,000.00	Create an Equitable, Healthy and Discipline Society
Procure logistics for Social Welfare & Community Dev't.	Municipal Wide			5,000.00				5,000.00	Create an Equitable, Healthy and Discipline Society
Expansion of Berekum Zongo Clinic to Polyclinic status	Berekum- Zongo Clinic			200,000.0 0				200,000.00	Create an Equitable, Healthy and Discipline Society
Organize 2No. Town Hall meetings and 2No. Social	Berekum, Mpatasie, Zongo and Kutre	10,000.00		18,000.00				28,000.00	Create an Equitable, Healthy and Discipline Society

Accountability Fora									
National Day Celebrations	Municipal Wide	35,000.00		80,000.00				115,000.00	Create an Equitable, Healthy and Discipline Society
Sensitise the public on Child and other vulnerable groups' issues.	Nyamebekyere, Dominase, B'kum	5,000.00						5,000.00	Create an Equitable, Healthy and Discipline Society
GOG. Goods and Services for Social Welfare and Community Development	Municipal Wide	-	11,838.70					11,838.70	Create an Equitable, Healthy and Discipline Society
SUB-TOTALS		148,000.00	388,309.62	2,443,000.00	1,010,000.00	8,184,000.00	-	12,173,309.62	
4. ECONOMIC DEVELOPMENT									
Compensation of employees	Agric.	-	478,072.95	-	-	-	-	478,072.95	Build Effective, Efficient and dynamic Institutions
Support DoA Programmes (Planting for Food and Jobs, Farmers Day Celebration, Farm demonstration, field visits	Selected community	15,000.00		64,000.00				79,000.00	Build an Inclusive, Industrialised and Resilient Economy

Disease & Pest Surveillance and extension services) etc									
Train 20 women Group leaders in Leadership Qualities and Mushroom farming	Anyinasu	15,000.00						15,000.00	Build an Inclusive, Industrialised and Resilient Economy
Support for Planting for export and Rural Development (PERD) Initiatives	Municipal Wide			30,000.00		95,000.00		125,000.00	Build an Inclusive, Industrialised and Resilient Economy
Construction of Thursday Market	Berekum					491,000.00		491,000.00	Build an Inclusive, Industrialised and Resilient Economy
Maintain Market Facilities	Berekum Thursday & central Markets	32,000.00		48,000.00				80,000.00	Build an Inclusive, Industrialised and Resilient Economy
Establish Revenue database	Berekum	28,000.00		34,000.00				62,000.00	Build an Inclusive, Industrialised and Resilient Economy
Property revaluation and valuation at Berekum and Kato	Berekum			50,000.00			250,000.00	300,000.00	Build an Inclusive, Industrialised and Resilient Economy
Donor support for Agric. Activities	Municipal Wide						85,160.00	85,160.00	Build an Inclusive, Industrialised and Resilient Economy

GOG. Goods and Services for Agric	Municipal Wide		32,691.60					32,691.60	Build an Inclusive, Industrialised and Resilient Economy
Purchase 1No.Motorbike for revenue unit	Berekum	5,000.00						5,000.00	Build an Inclusive, Industrialised and Resilient Economy
SUB-TOTALS		95,000.00	510,764.55	226,000.00	-	586,000.00	335,160.00	1,752,924.55	
5. ENVIRONMENTAL AND SANITATION MANAGEMENT									
Evacuate Refuse Dumps	Senase,Kutre No.1, Mpatasie	-	-	100,000.00	-			100,000.00	protecting the natural Environment
Procure Stationary, equipment and logistics for Environmental Health Unit	Berekum	10,000.00		12,000.00				22,000.00	protecting the natural Environment
Maintenance of final waste disposal site	Abi			80,000.00				80,000.00	protecting the natural Environment
Desilting of major drains in the municipality				30,000.00				30,000.00	protecting the natural Environment

Support MEHU's activities (Education programmes, Clean up exercises, Sanitary items, Inspection, National Events /pauper burial	Municipal Wide	5,000.00		38,000.00				43,000.00	protecting the natural Environment
Fumigate sanitary sites and public open spaces in the Municipality	Municipal Wide			160,000.00				160,000.00	protecting the natural Environment
Conduct Tree Planting Exercise and desilting of Public drains in Berekum and Kato	Berekum and Kato	14,000.00		26,000.00				40,000.00	protecting the natural Environment
Education on Disaster Prevention and purchase of relief items for affected victims	Municipal Wide	8,000.00		12,000.00				20,000.00	protecting the natural Environment
Create Awareness on Climate Change in the Municipality	Berekum, Kutre No.2	5,000.00		14,000.00				19,000.00	Build safe and well Planned Communities while protecting the Natural Environment
Rehabilitate 3No. Toilet Facilities (Aqua privy, KVIP, Water Closet Toilets)	Nyamebikyere, Dominase, B'kum	-		94,000.00				94,000.00	protecting the Natural Environment
Construction of 4No. Institutional Latrines	Kutre No.1, Senase Meth JHS, B'kum				150,000.00			150,000.00	protecting the natural Environment

Procure 4No. Refuse Containers	Magazine, Zongo, Dominase, Brenyekwaa & Senase	10,000.00		40,000.00				50,000.00	protecting the natural Environment
Environmental Safeguard and Assessment (EPA)	All Projects	14,000.00		26,000.00				40,000.00	protecting the natural Environment
SUB-TOTALS		66,000.00	-	632,000.00	150,000.00	-	-	848,000.00	
GRAND-TOTALS	GRAND TOTAL	941,094.00	4,583,586.26	4,065,971.69	734,000.00	3,598,500.00	85,160.00	14,008,311.95	