

ANNUAL ACTION PLAN 2023

Development Dimension: Economic Development														
Adopted Goal: Build a robust enabling environment for the growth of private sector and the modernization of agriculture.														
Program	Sub-program	Broad Activities	Location	Timeframe (Year 2023)				Cost			Program Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Trade, Industry and Tourism Services	Construction of 2-Storey Conference Hall, 10No. Lockable Stores, 8,500m ² Paving of yard, 8,500m ² Fencing and Supply and Installation of 1,000 No. Streetlights	Berekum Township		X	X	X			10,468,986.75	√		Works Dept	MPCU
		Construction of 2-Story (40 Unit), Lockable Stores/Banking Hall/ Office and external works at Berekum Lot2 (Phase)	Berekum Thursday Market	X	X					2,422,603.05	√		MA	Works Dept.
		Construction of 88No. Lockable stores 4No. 20-unit stalls, and paving of 3,000m ² stores and stalls area at Berekum Thursday Market	Berekum Thursday Markets	X	X	X	X			3,495,755.43	√		MPCU	Works Dept.
		Construct 100No. Lockable Stores, 4No.14unit stalls, Fire Hydrant, pavement of Market Area (4,500m ²) and Fencing of Market (800x320ft), Supply and installation of 250No. galvanized streetlights	Berekum Thursday Market Berekum Township	X	X	X	X			8,072,811.68	√		Works Dept	MPCU
Economic Development	Trade, Industry and Tourism Services	Construction of 7 no. 14 unit stalls, 1No. Meat shop, Fire Hydrant, construction of 2-storey 100No. Lockable Stores, Pavement of Market Area (4,500m ²) Fencing of	Berekum Thursday Market		X	X	X			9,798,971.60	√		Works Dept/con sultant	MPCU

		Market (800x320ft) =23,040m ² . And Erection of 25No. streetlights												
	Trade, Industry and Tourism Services	Construction of 20No. 20-Unit lockable stores, Paving of 9,000m ² area, and installation of 2,500 streetlights	Berekum Thursday Market	X	X	X	X			10,468,986.75	√		Works Dept.	MPCU
		Organize training workshop for 50 youth on beads making	Selected communities		X		X		4,000.00		√		NYA	BMA, GEA, YOUTH ASSOCIATIONS
		Organize Skilled development training on pastries and fresh yoghurt	50 youths		X				10,000.00		√		GEA, NYA	BEMA
		Data collection on Central Market store and occupants, and their Businesses	Berekum central market	X	X	X	X		20,000.00		√		Statistics Dept.	CAD
		Undertake Baseline data collection for CPI Computation	Selected outlet stores and market centers	X	X		X	3,500.00			√		Statistics Dept.	CAD
		Identify and develop potential tourist sites in the municipality	Zonal Councils Capitals	X	X	X	X	2,500.00	2500.00		√		CA	GTA
		Facilitate the operationalization of Cassava Processing factory under 1 District 1 factory	Namasua		X	X	X	150,000.00			√		CA	Mins. Of Trade/Industry
		Facilitate provision of Credit Funds to 50 trained youth as start-up capital	Selected Beneficiaries	X	X	X	X	500.00	500.00		√		CA	BAC
Economic Development		Trade, Industry and Tourism Services	Logistics for revenue collection	Berekum	X	X	X	X	10,000.00	15,000.00		√		MA
Economic Development	Trade, Industry and Tourism Services	Monitoring Urban/Zonal Councils and revenue collectors	Berekum	X	X	X	X	1,500.00	1,500.00		√		MPCU	MA
Economic Development	Trade, Industry and Tourism Services	Public education and sensitization on revenue mobilization	Berekum	X	X	X	X	5,000.00			√		MFO/MBA	-

Economic Development	Trade, Industry and Tourism Services	Capacity building of Urban/Zonal Council staff/Revenue collectors to effectively mobilize revenue	Berekum	X				3,000.00			√	MFO	MBA
Economic Development	Trade, Industry and Tourism Services	Engagement of Professional Valuer to value all commercial and first class properties in the Municipality	Berekum		X			30,000.00			√	MBA	Municipal Engineer
Economic Development	Trade, Industry and Tourism Services	Tenancy agreements on market stores and stalls	Berekum	X	X			2,000.00			√	MBA	Municipal Engineer
Economic Development	Trade, Industry and Tourism Services	Set monthly revenue targets for revenue collectors/zonal councils	Berekum	X					100.00		√	MFO	MBA
Economic Development	Trade, Industry and Tourism Services	Gazette, publish and announce Fee Fixing Rate on radio and all Urban/Zonal Council notice boards and public places	Berekum	X	X	X	X	10,000.00			√	MBA	-
Economic Development	Trade, Industry and Tourism Services	Prosecute all tax defaulters at the Berekum Magistrate's Court	Berekum	X	X	X	X	10,000.00			√	MA	-
Economic Development	Trade, Industry and Tourism Services	Create payment points and alert the general public about the points	Berekum		X			6000.00			√	MBA	-
Economic Development	Trade, Industry and Tourism services	Support 50 youth acquire employment skills (Auto works, Wood works, Construction Works Farming etc.	Selected Beneficiaries	X	X	X	X	11,500.00	11,500.00		√	CA	BAC
		Facilitate the Production of organic Black Soap	Senase	X	X	X	X	70,000.00			√	BAC	CA/AGRIC
	Trade, Industry and Tourism services	Organize quarterly treatment for livestock in the Municipality by vaccinating 30,000 poultry, 20,000 small ruminants and 10,000 cattle against diseases	Municipal wide	X	X	X	X	20,000.00	5,000.00		√	DoA	CA

	Agricultural Services and Management	Procurement of farmers day items	Berekum	X	X	X	X	100,000.00	5,000.00		√		DoA	CA
		Train 35 farmers on the Farmer Business School model	Berekum	X					3,000.00	2,030.00	√		DoA	
		Sensitize 40 farmers on gender equality in 4 communities	Senase, Kato, Kutre No 1, Namasua	X	X	X		1,000.00	2,000.00	990.00	√		DoA	
		Sensitize 6 other operational areas on IMO technology	Kotaa, Namasua, Biadan, Akrofro, Kutre1, Kutre 2			X		1,000.00	1,000.00	1,805.00	√		DoA	
		Carry out Livestock census in all the communities	Berekum	X			X	250.00	500.00	250.00	√		DoA	
Economic Development	Agricultural Services and Management	Training of 30 farmers (20 males and 10 females) on safe use of pesticides and how to use PPEs when spraying	Berekum	X				2,000.00	1,000.00	840.00	√		DoA	
		Train 20 women farmers on mushroom production	Berekum		X			2,000.00		760.00	√		DoA	
		Train 50 livestock farmers on Good Animal husbandry	Berekum			X		2,000.00		3,700.00	√		DoA	
	Agricultural Services and Management	Purchase and distribute coconut/mango seedling under the PERD program	Berekum		X			10,000.00	1,000.00	60,000.00	√		DoA	
		Support to PFJ and PERD	Municipal wide	X	X	X	X	10,000.00	5,000.00		√		DOA	
		Purchase and distribute coconut and mango seedlings	Municipal wide	X	X	X	X	10,000.00	5,000.00		√		DoA	
		Organize 4No. Workshops and Consultative meetings between MA and Private sector.	Urban Berekum	X	X	X	X	20,000.00	5,000.00		√		DoA	

		Production of organic tomatoes	Municipal wide	X	X	X		100,000.00			√		AGRIC	CA/BAC	
TOTAL								103,750	56,500	70,375					
SUB-TOTAL								230,625.00							

Development Dimension: Social Development														
Adopted Goal: Create opportunities for the overall well-being and development of human capital and promote the welfare of the vulnerable and excluded														
Program	Sub-program	Broad Activities	Location	Timeframe (Year 2023)				Cost			Program Status		Implementing Institution/ Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Environmental Health and Sanitation Services	Maintenance of final waste disposal site	Namasua	X	X	X	X	320,000.00				√	MA	Waste Landfill Company/MEHU
	Environmental Health and Sanitation Services	Evacuation of Solid waste heaps	Kutre No.1, Mpatasie, Kato, Senase, Biadan	X	X	X	X	235,000.00			√		MA	MEHU/ML GDRD/IDA
	Environmental Health and Sanitation Services	Procurement of stationery, equipment and logistics for Environmental Unit	Berekum	X	X	X	X	40,000.00	20,000.00			√	MA	MEHU
	Environmental Health and Sanitation Services	Support for MEHU's activities (Education Programs, clean-up exercises, sanitary items, inspections, National Events, Pauper burials, etc.)	Municipal wide	X	X	X	X	60,000.00	35,000.00			√	MA	MEHU
	Environmental Health and Sanitation Services	Provision of sanitation improvement package	Municipal wide	X	X	X	X	287,500.00				√	MA	Zoomlion GH Ltd./MEHU
	Environmental Health and Sanitation Services	Construct 2No. 10-Seater institutional latrines with mechanized boreholes	Mpatapo Namasua	X	X	X	X	600,000.00				√	MA	GES/MEHU/WORKS

	Environmental Health and Sanitation Services	Fumigation/rector control at Sanitary sites and other public places in the Municipality	Municipal wide	X	X	X	X	230,000.00				√	MA	Zoomlion GH Ltd./MEHU
	Environmental Health and Sanitation Services	Undertake the construction of household and institutional latrines	Municipal wide	X	X	X	X	1,650,000.00				√	MA	MEHU/WO RKS
		Procurement of 10 no. skip solid waste containers	Berekum	X	X	X	X	250,000.00				√	MA	MEHU
Social Services Delivery	Social Welfare and Community Development	Facilitate scaling –up of LEAP beneficiaries by 100%	Selected beneficiaries		X	X		4,000.00	4,500.00			√	DSWCD	CA
		Build the capacity of 50 vulnerable persons in in IGA Skills	Selected beneficiaries	X	X	X	X		6000.00			√	DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Monitor 25 Day care centres in the Municipality	Selected schools		X	X		5,000.00	3,000.00	2,000.00		√	DSWCD	CA
	Social Welfare and Community Development	Support orphans and vulnerable children	Municipal wide	X	X	X	X	8,000.00				√	MA	NGOs
	Social Welfare and Community Development	Organize sensitization program on children and Women rights and welfare	4 Zonal Councils' Capitals	X	X	X	X	3,500.00	3,000.00	1,000.00		√	DSWCD	CA
	Social Welfare and Community Development	sensitize 50 women on the need to participate in decision making process welfare	4 Zonal Councils' Capitals	X	X	X	X	5,000.00	4,000.00	2,500.00		√	DSWCD	CA/Dept of Women

		Support all registered PWDs in the Municipality to register with NHIS	Selected beneficiaries	X	X	X	X	6,000.00			√		MA	PWDs Associations	
		Support 100 PWDs to acquire employment skills (Wood works, Construction Works Farming etc.)	Selected beneficiaries	X	X	X	X	25,000.00		165,000	√		MA	PWDs Associations	
Social Services Delivery	Education Youth Development	Support GES programs (Mock exam, STME Clinics, Sports & Cultural, My first day at school, etc.)	Municipal wide	X	X	X	X	80,000.00			√		GES	MA	
	Education Youth and Development	Support basic school, sports with footballs, jerseys and table tennis kits	Selected schools	X	X	X		65,000.00				√		MA	GES
		Provide 1,000 dual and 500 mono-desks.	Selected schools		X	X	X	500,000.00				√		MA	GET Fund GES
		Provide 150 sets of Teachers furniture	Selected schools		X	X	X	500,000.00				√		GET Fund	MA, GES
		Support GES programmes (pre-school, Girl-child, Guidance & Counselling, SHEP, etc.)	Selected location	X	X	X	X	30,000.00				√		MA	GES
		Support GES Training programmes (capacity building for Teachers)	Municipal wide	X	X	X	X	80,000.00					√	MA	GES

		Support to needy girls and boys' students at all levels	Municipal wide	X	X	X	X	20,000.00				√	GES	MA
		Construct and furnish GES Office building	Berekum					1,000,000.00				√	MA	GES
		Construct 1No. 3-Unit Classroom Blocks	Biadan Presby A	X	X	X	X	280,000.00				√	MA	GES GETFund
		Completion 1No. 3-Unit Classroom Blocks	Kyereyawkrom					119,574.71				√	MA	GES GETFund
Social Services Delivery	Education Youth and Development	Construct 2No. 6-Unit Classroom Blocks	Selected communities					1,000,000.00				√	MA	GES GETFund
Social Services Delivery	Health Services and Management	Construct & equip CHPS Compound	Akatim,			X	X	240,000.00		200,000.00		√	MA	MOH GHS
	Health Services and Management	Completion of 1No. CHPS Compound	Namasua	X	X			200,000.00				√	MA	MOH GHS

Social Services Delivery	Health Services and Management	Provide health equipment and logistics	Selected health facilities			X	X	35,000.00			√		MA	MOH GHS	
		Organise Malaria prevention Campaigns	Municipal wide	X	X	X	X	6,000.00				√	GHS	MA	
		Construct 2 No. Nurses Quarters	Berekum	X	X					400,000		√		MOH	MA
		Rehabilitate Health center	Brenyekwa		X	X	X			50,000		√		DONOR	MA/GHS
	Health Services and Management	Facilitate the construction of Agenda 111 Hospital	Kutre No.2	X	X	X	X	10,000.00				√		MA	GHS

Social Services Delivery		Organize outreach wellness clinics to screen for hypertension and diabetes in the general population	Municipal wide	X	X	X	X	10,000.00			√		GHS	MA
Social Services Delivery	Health Services and Management	Embark COVID-19 vaccination to the general population	Municipal wide	X	X	X	X	20,000.00			√		GHS	MA
Social Services Delivery	Health Services and Management	Conduct TB active case search in a risk communities	Selected areas	X	X	X	X	15,000.00			√		GHS	MA
Social Services Delivery	Health Services and Management	Intensify Health education on psychological mental health	Municipal wide	X	X	X	X	15,000.00			√		GHS	MA
Social Services Delivery	Health Services and Management	Construct CHPS compound	Senase		X	X		460,000.00			√		MOH	Works Dept.
Social Services Delivery	Health Services and Management	Facilitate the acquisition and distribution of treated bed nets	Municipal wide	X	X	X	X	14,000.00			√		GHS	MA
Social Services Delivery	Health Services and Management	Organize HIV/AIDS prevention campaign	Municipal wide	X	X	X	X	4,500.00				√	MA	GHS
Social Services Delivery	Education Youth and Development	Organize seminary/work shop for youth on HIV/AIDS prevention for both in-school and out of school			X		X		19,000.00			√	NYA	GHS, GES, NGOs

Social Services Delivery	Education Youth and Development	Capacity building for apprentices on financial management and customer care		X					12,000.00		√	GEA	BEMA, NYA
Social Services Delivery	Education Youth and Development	Organize a clean-up exercise quarterly with registered youth	Selected communities	X	X	X	X		10,000.00		√	NYA	GHS, GES, NGOs MEHU
Social Services Delivery	Education Youth and Development	Organize sensitization forum on the fight against substance abuse	Junior and secondary cycle schools		X	X			20,000.00		√	NYA	GHS, GES, NGOs
Social Services Delivery	Education Youth and Development	Organise anti-corruption campaign	Municipal wide				X		17,000.00	√		NYA	NCCE,CHR AJ,GPS,NG Os
Social Services Delivery	Education Youth and Development	Organise entrepreneurship training on decoder satellite installation	Municipal wide			X			17,000.00		√	NYA	GEA
Social Services Delivery	Education Youth and Development	Youth groups capacity building	Selected communities	X	X	X	X		8,000.00	√		NYA	NCCE
Social Services Delivery	Education Youth and Development	Leaders meeting and quarterly radio sensitization on youth groups registration	Selected communities	X	X	X	X		10,000.00	√		NYA	NCCE, MEDIA
Social Services Delivery	Health Services and Management	Support Voluntary counselling and Testing services	Municipal wide	X	X	X	X	3,000.00		√		MA	GHS
Social Services Delivery	Health Services and Management	Sensitization of adolescent on sexual reproductive health	Selected communities	X			X		9,000.00	√		NYA	GES, GHS, NGOs

Social Services Delivery	Environmental Health and Sanitation Services	Construct 2No. 10-Seater WC Toilet with mechanized Boreholes	Kutre No.1, Kutre No.2		X	X	X	300,000.00			√		MA	GHS
Social Services Delivery	Environmental Health and Sanitation Services	Undertake the construction of household and institutional latrines	Municipal wide	X	X	X	X	100,000.00			√		MA	GHS
Social Services Delivery	Environmental Health and Sanitation Services	Facilitate the construction of small-town water system	Kutre II /Anyinasu	X	X	X	X	10,000.00			√		MA	CWSA
Social Services Delivery	Environmental Health and Sanitation Services	Drill and Construct 5no. Boreholes	Municipal wide	X	X	X	X	200,000.00			√		MA	CWSA
TOTAL								11,702,074.71	197,500.00	820,500.00				
SUB-TOTAL								12,720,074.71						

Development Dimension: Environment, Infrastructure and Human Settlement
Adopted Goal: To ensure Sustainable Improvement and expansion of production infrastructure and services for accelerated development

Program	Sub-program	Broad Activities	Location	Timeframe (Year 2023)				Cost			Program Status		Implementing Institution/ Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Environmental Management	Disaster Prevention and Management	Educate communities on disaster prevention and management	Selected locations	X	X	X	X	2,500.00	1,500.00		√		NADMO	CA
		Organise durbar and IDDR celebration for the year	Municipal wide				X	12,000.00			√		NADMO	GHS, GNFS, MOFA, MEHO, MED.
		Education on illegal migration	Selected location			X		4,000.00	2,000.00		√		NADMO	IOM, GIS, BAC
		Procure Relief Items for Disaster Management	Municipal wide	X	X	X	X	30,000.00	10,000.00		√		NADMO	CA
		Train and equip volunteers on disaster prevention and management	Selected locations		X	X	X	7,500.00	2,500.00		√		NADMO	CA/ EPA/ GNFS
		Organize public education program on environmental pollution in communities		X	X	X	X	2,500.00	1,500.00		√		NADMO	MA MOFA
		Organize tree planting campaigns	Selected communities	X	X	X	X	10,000.00	2,000.00		√		Forest service commission	CA

		Sensitize farmers, agro-processors and others on climate change resilience & management.	Municipal wide		X	X	X	2,500.00			√		NADMO /MOFA/ GNFS	EPA
		Environmental and social safeguards conducted	Urban Berekum	X	X	X	X			341,521.62	√		CA	VRA/NEDCO
Infrastructural Delivery and Management	Public Works, Rural housing and Water Management	Procure 100no. light poles and accessories to extend electricity to newly developed areas	communities without the facility	X	X	X	X	60,000.00			√		Works Dept.	MPCU
		Provide Streetlights and rehabilitate faulty ones	Selected locations	X	X	X	X	100,000.00			√		Works Dept.	MA
		Construct lorry park to decongest Central Business District	Berekum Thursday Market	X	X			300,000.00			√		MLGDR D	Works Dept.
		Maintenance of Market Facilities	All markets	X	X	X	X	80,000.00			√		IDA/ML GRD	Works Dept.
		Upgrading of 5km Berekum Township Roads into 14km of asphalted road over, 5km pedestrian walkways constructed 4No. Speed ramps rails-8No. pedestrian walkways “U”-shaped drain 900km of Road line marking 32 No Roads sign	Berekum, Senase, Biadan Kato, Nyamebkyere A & B Amangoase, Atonotia, Sabon Zongo, Kato Sofokyere link, Berekum Continental and Kyiriwedie	X	X	X	X	1,500,000.00			√			Urban Roads Dept.
	Roads and Transport Services	Facilitate the resurfacing of 5km Urban/Trunk Roads	Berekum township	X	X	X	X	900,000.00			√		Urban roads	Works Dept.

		Organize Road safety campaign for tricycle riders					X		14,000.00			√	NYA	MTTD, DVLA	
		Construction of 743M of British in Junction Road, Streetlights and 1No. Traffic light	Berekum	X	X			109,363.00		1,300,000.00		√	Urban Roads	-	
Infrastructural Delivery and Management	Roads and Transport Services	Reshape 12km feeder roads	Selected area	X	X	X	X	250,000.00				√	Urban roads	Works Dept.	
		Support Transport Unions to retrain drivers	Municipal wide	X	X	X	X	6,000.00				√	Urban roads	CA/MLGRD/WB	
		Construct Secondary and tertiary drains	Selected					1,600,000.00					√	Urban Roads	Works Dept.
		Surfacing of 745m Berekum town roads with 2000m drains and supply and installation of 150no. Galvanized Street lights with accessories and installation of 3No. Traffic Lights	Municipal wide	X	X	X	X			1,600,000.00			√	Urban Roads Dept.	Works Dept.

		Construct 4km secondary and tertiary drains of size 0.6m and 0.9m U-shape	Selected locations	X	X	X	X	1,200,000.00			√		Urban Roads Dept.	Works Dept.
		Reshape 40km feeder roads	Municipal wide	X	X	X	X	300,000.00			√		Urban Roads Dept.	Works Dept.
		Reseal 10km urban/trunk roads	Selected locations	X	X	X	X	6,000,000.00			√		Urban Roads Dept.	Works Dept.
		Construct 3No. 0.90m dia. Double cell pipe culverts	Selected locations	X	X	X	X	400.00			√		Urban Roads Dept.	Works Dept.
		Grading of 15km local roads	Selected locations	X	X	X	X	500,000.00			√		Urban Roads Dept.	Works Dept.
		Construct 3km pedestrian walkway of 1.2m wide	Selected locations	X	X	X	X	1,000,000.00			√		Urban Roads Dept.	Works Dept.
Infrastructural Delivery and Management	Roads and Transport Services	Construct 1.2m reinforced open and cover storm U-drains of length 400m with 5No. pedestrian foot bridge, 2m wide per bridge	Selected locations	X	X	X	X	7,000,000.00			√		Urban Roads Dept.	Works Dept.
		Pothole patching on local roads, 2000m ²	Selected locations	X	X	X	X	300,000.00			√		Urban Roads Dept.	MA

	Physical and Spatial Planning Development	Dialogue with traditional authorities on the importance of structured layout schemes Prepare community layout schemes	Akroforo, Akatim, Mpatapo	X	X	X	X	15,000.00		25,000.00	√		PPD	MA	
Infrastructural Delivery and Management	Physical and Spatial planning Development	Completion of 1 No. local plan	Urban Berekum/ Municipal wide	X	X	X	X			50,000.00	√		PPD	Works Dept.	
		Prepare community layout schemes	Mpatapo	X	X	X	X			30,000.00	√		Physical Planning Dept.	MA	
		Street naming and property addressing	Berekum	X	X	X	X	50,000.00				√		PPD	MA
		Organisation of spatial (12) committee meetings	Berekum	X	X	X	X	24,000.00				√		PPD	MA

	Public Works, Rural Housing and Water Management	Construct 1No. semi- detached quarters for senior staff	Berekum	X	X			250,000.00			√	Works Dept	CA
		Construct Bungalow for Divisional Police Commander	Berekum		X	X	X	350,000.00			√	Ghana Police Service/ Works Dept.	CA
TOTAL								21,938,763.00	33,500.00	3,346,521.62			
SUB-TOTAL								25,318,784.62					

Development Dimension: Governance, Corruption, and Public Accountability														
Adopted Goal: To promote transparency, accountability and good governance in the Municipality														
Program	Sub-program	Broad Activities	Location	Timeframe (Year 2023)				Cost			Program Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Management and Administration	General Administration	Purchase of office equipment and maintenance	BEMA	X	X	X	X	6,000	6,000		√		CA	-
		Purchase stationery and office consumables	Berekum	X	X	X	X	15,000.00	10,000.00		√		CA	
		Internal running of the organization	BEMA	X	X	X	X	200,000.00	100,000.00		√		CA	
		Purchase of standby generator (50KVA)	BEMA	X	X	X	X	90,000.00			√		CA	
		Purchase of office equipment and furniture for HR Department	HR Department	X	X	X	X	6,000.00			√		HR	CA
		Purchase of office equipment and furniture for Statistical Department	Statistical Department	X	X	X	X	10,000.00			√		Statistics Dept.	CAD
		Purchase of furniture for the Assembly Hall	Assembly hall	X	X	X	X	130,000.00			√		CA	-
		Training of staff and skills development	Berekum	X					80,000.00		√		HRD	MA
		Facilitate the provision of logistics and equipment to Municipal Fire Service Office	Berekum		X	X	X	5,000.00			√		CA	GNFS
		Provide logistics and equipment to Zonal Council offices	4 Zonal Council Capitals	X	X	X	X	8,500.00			√		MA	-
		Staff Durbar and training of new	Berekum			X			800.00		√	MCD/ HR	MA	

	Human Resource Management	recruited staff in Local Government protocol													
		Training of officers in preparation towards retirement	Berekum		X			12,000.00			√		MCD/HR	MA/Consultant	
		Staff and Assembly members capacity members building	Berekum	X	X	X	X	114,000.00			√		HRM	-	
		Sponsor MA staff to attend various training programs	Selected beneficiaries	X	X	X	X	22,000.00	6,000.00		√		CA	Training Institutions	
		Training of Staff in Occupational Health and Safety	Berekum			X			1,000.00		√		MCD/HR	Head of Env. Health	
		Training in report and minutes writing	Berekum				X		1,500.00			√	MCD/HRD	MA/consultant	
Management and Administration	Human Resource Management	Organise youth parliament sitting in the municipality	Municipal wide	X	X	X	X		14,000.00		√		BEMA, NYA	NCCE	
Management and Administration	Finance and Audit	Training in GIFMIS, PFM Act and Procurement Act	Berekum	X				10,000.00			√		CA	MA/Consultant	
		Establish revenue and socio-economic database	Municipal wide	X				100,000.00			√		CA	MA/Consultant	
		Implement MA's Public Participation Strategy document. (Town Hall Meetings, SPEFA, Fee-fixing consultation etc.)	Municipal wide			X	X	X	5,000.00			√		MA	-
		mobilization techniques to revenue staff.	Berekum	X		X		4,000	8,000.00			√		FD	CA
		Identify other forms of revenue sources	Municipal wide	X	X	X	X	2,000	3,000.00			√		FD	CA

		Educate and sensitize rate payers on the need to pay taxes	Municipal wide	X	X	X		2,000	2,500.00		√		FD	CA
		Re-train all Accounts officers and Heads of Departments and Units on PFM Act and Spend only on prioritized /budgeted areas	Berekum Municipal Assembly		X	X		3,000	5,000.00		√		CA	FD
Management and Administration	Planning, Budget, Monitoring & Evaluation	Maintenance of Official Vehicles	Berekum	X	X	X	X	20,000.00			√		CA	-
		Organize administrative and technical meetings	Berekum	X	X	X	X	100,000.00	50,000.00		√		CA	Other Departments
		Organize General Assembly and Sub-Committee Meetings	Berekum	X	X	X	X	200,000.00			√		CA	Other Dept.
		Train and re-train Zonal Council members	4 Zonal Councils Capitals	X	X	X	X	6,000.00			√		MA	-
		Organize 3No. Town Hall meetings	Berekum	X	X	X	X		50,000.00		√		DIO	CA
		Support to security operations	Municipal wide	X	X	X	X	30,000.00			√		CA	

		Support to traditional authorities	Municipal wide	X	X	X	X		50,000.00		√		CA	
		Refurbish Assembly Hall (100No. seats)	Berekum Municipal Assembly	X	X	X	X		150,000.00		√		CA	-
		Establish Police Post	Kutre No. 1		X	X	X	150,000.00			√		Ghana Police Service/Works Dept.	CA
	General Administration	Undertake protocol services	Municipal wide	X	X	X	X		30,000.00		√		CA	
		Pay Telecommunication Subscription and electricity charges	Berekum	X	X	X	X		40,000.00		√		CA	
		Purchase of office equipment and maintenance	Berekum	X	X	X	X	6,000.00	6,000.00		√		CA	
		Purchase fuel and lubricants for official vehicles	Berekum	X	X	X	X		5,000.00		√		CA	
		Rehabilitate Assembly Residential Buildings	Berekum	X	X	X	X	75,000.00			√		Works Dept	MA
		Support to other Public Sector Agencies and Departments	Berekum	X	X	X	X	300,000.00			√			NIA, DVLA, NHIA etc.

	Monitor and evaluate DACF development projects	Municipal wide	X	X	X	X	70,000.00			√		MA	CA	
	Organize workshops for dissemination of plans and reports among stakeholders		X	X	X	X	5,000.00	3,000.00		√		MA	-	
	Provision for environmental and social safeguard issues	Municipal wide	X	X	X	X	100,000.00			√		CA	EPA	
	Rehabilitate Administration Block	Berekum		X	X		20,000.00			√		Works Dept	MA	
	Maintenance of Official Bungalows	Berekum	X	X	X	X	50,000.00			√		Works Dept	MA	
TOTAL							1,889,000.00	621,800.00						
SUB-TOTAL							2,510,800.00							

Development Dimension: Emergency Planning and Response, Including Covid 19 Recovery															
Adopted Goal: To promote and mainstream emergency planning and preparedness into Berekum East development planning process to respond to emergencies including COVID 19.															
Programme	Sub-program	Broad Activities	Location	Timeframe (Year 2023)				Cost			Program Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating	
Social Services Delivery	Public Health Services and Management	Purchase and distribution of COVID 19 PPEs	Municipal wide	X	X	X	X	20,000				√		MA	GHS
		Conduct screening of Covid 19 Virus in the Municipality	Municipal wide	X	X	X	X	10,000				√		MA	GHS
		Conduct campaign to create awareness of the Covid 19 Virus	Municipal wide	X	X	X	X	5,000				√		MA	GHS
		Provision for Emergency Planning and response	Municipal wide	X	X	X	X	50,000	20,000			√		MA	-
		Construction of Rehabilitation center	Brenyekwa		X	X	X			50,000		√		DONOR	MA/GHS
TOTAL								85,000	21,500	50,000					
SUB-TOTAL								156,500.00							

Development Dimension: Implementation, Coordination, Monitoring and Evaluation
Adopted Goal: To promote the delivery of development outcomes in the municipality.

Programme	Sub-program	Broad Activities	Location	Timeframe (Year 2023)				Cost			Program Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating	
Management and Administration	Planning, Budget, Monitoring & Evaluation	Monitor and evaluate development projects	Municipal wide	X	X	X	X	100,000				√		MA	CA
		Monitoring and Evaluation of Programme (For all three projects)	Urban Berekum	X	X	X	X			341,521.62		√		CA	RCC
		Design and Supervision (for all three projects)	Urban Berekum	X	X	X	X			2,732,172.90		√		CA	Ministry
		Facilitate the preparation and implementation of plans for Monitoring and Evaluation	Berekum	X	X	X	X	20,000.00	5,000.00			√		MA	CA
		Organize workshops for dissemination of plans and reports among stakeholders	Berekum	X	X	X	X	5,000.00	3,000.00			√		MA	CA
		Provision for environmental and social safeguard issues	Municipal wide	X	X	X	X	100,000.00				√		CA	EPA
		Prepare baseline/start up report	Berekum	X						6,032.00		√		MPCU	-
		Organize quarterly meetings with stakeholders of the UDG 3 project	Berekum	X	X	X	X			29,948.00		√		MPCU	-
		Undertake monthly data collection on UD3 project	Berekum	X	X	X	X			10,024.84		√		MPCU	-
		Preparation and submission of quarterly progress reports	Berekum	X	X	X	X			8,048.00		√		MPCU	-
		Organize monthly site meetings	Berekum	X	X	X	X			21,936.00		√		MPCU	-

		Field visit to site by key officers of the Assembly	Berekum	X	X	X	X			21,731.20	√		MPCU	-
		Undertake performance audit	Berekum	X						6,132.80	√		MPCU	-
TOTAL									225,000	8,000	3,177,547.32			
SUB-TOTAL									3,410,547.32					