



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**BEREKUM EAST MUNICIPAL
ASSEMBLY**



The 2023 Composite Budget of the Berekum East Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Friday 28th October, 2022. The total budget for the 2023 fiscal year is summarised below:

S/No.	Item	Estimated Cost
1	Compensation of Employees	5,440,757.88
2	Goods and Service	6,711,255.33
3	Capital Expenditure	22,125,679.79
	TOTAL BUDGET	34,277,693.00

MUNICIPAL COORDINATING DIRECTOR

PRESIDING MEMBER

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PART A:

1.0 STRATEGIC OVERVIEW OF THE BEREKUM EAST MUNICIPAL ASSEMBLY

1.1 Establishment of the Municipality

The Berekum East Municipal Assembly (BEMA) is one of the twelve (12) districts in the Bono Region with Berekum as the Municipal Capital. The Assembly was established by LI 2299 of 2017. Before then, it used to be together with the Berekum West District.

1.2 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 East Municipal and Sunyani West Municipal on South-East, Dormaa-East on the South-West, North-West by Berekum West, and North by Tain. The Municipality covers a total land area of about 614.5sq. km.

1.3 Population Structure

Berekum East Municipality had a total population of 129,628 as at 2010 (Summary Results by Municipalities; 2010 Population and Housing Census). With the growth rate of 2.5%, the Projected population for 2023 is 127,746. (M=59,008 (46.2%) F=68,738 (53.8%).

1.4 Mission Statement

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

1.5 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.

1.6 Goal

The overall Goal of the Berekum East Municipal Assembly is to implement and sustain poverty reduction programmes and projects in a manner that ensures growth, equity and equality in access to development resources, infrastructure, services, facilities and opportunities in order to improve the well-being of the people.

1.7 Core Functions

The core functions of the Municipal Assembly as captured in the Local Governance Act. (Act 936) and Legislative Instrument (L.I 2299) are as follows;

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the Municipality
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide Municipal works and services
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectorial development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base

1.8 THE DISTRICT ECONOMY

1.8.1 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.

1.8.2 Financial Services

The financial sector has been boosted by the establishment of commercial and rural banks in the municipality. Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly affecting its competitiveness. Mobile money services are also available to facilitate business transactions.

1.8.3 Education

The Berekum East Municipality is endowed with educational facilities and can be seen as a hostage of some of the finest and best Senior High Schools (SHS) in the Bono Region. Much is therefore expected from the Municipality in terms of education and literacy, for instance it has the Berekum College of Education and a proliferation of SHS both public and private. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the municipality. In the medium term emphasis is on the expansion of infrastructure especially at the basic level to improve upon access to quality education.

There are 2 tertiary institutions, 3 Public Senior High Schools (SHS), 3 Private SHS, 41 Public Junior High Schools (JHS), 28 Private JHS, 42 Public Primary schools, 50 Private Primary Schools, 42 Public Kindergartens (KGs), 50 Private KGs.

1.8.4 Health

The Municipality is endowed health wise.

The Table below shows the type of Health facilities in the municipality

No.	Types of Facility	Public	Private
1.	Health centers ' Clinics	2	2
2.	Functional/CHPS Zones	28	0
3.	CHPS compounds	9	0
4.	Maternity homes	0	4
5.	Hospitals	1	2

Source: Ghana Health Service, 2022

Apart from the CHPS zones that are evenly distributed Municipal wide, the hospitals are centered in Berekum Central zone.

The top ten (10) diseases prevalent in the municipality are: Upper Respiratory Tract Infections, Malaria, Rheumatism and Joint Pains, Skin Diseases, Acute Urinary Tract Infections, Anaemia, Diarrhoea diseases, Sepsis, Intestinal Worms and Ulcer.

1.8.5 Road Network

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.

1.8.6 Water and sanitation

About 93% of our population have access to potable and safe water. Due to the relative increase in the provision of toilet facilities, basic sanitation is improving. Further, the major dumping site in the Municipality has been contracted to a private Company by name Waste Landfills Company to manage

1.8.7 Markets

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 (Central Market and Thursday Market).

1.9 Key Projects and Achievements in 2022

No.	Name of Project	Amount Budgeted	Actual Payment as at Aug 2022	Outstanding Payment
1	Construction of 1No. 2 storey 48 unit Lockable stores and external works (UDG 2)	2,281,385.93	1,007,887.53	1,275,498.40
2	Construction of 1No. 2 storey 40 unit Lockable stores, banking hall and external works (UDG 2)	2,422,603.05	937,163.52	1,485,439.53
3	Construction and surfacing of 243m roads and Supply and installation of Galvanized streetlights at Thursday Market and Installation of 1No. Traffic Lights (UDG 2)	2,152,915.55	846,874.75	1,306,040.80
4	Construction of 1No. Storey 10 unit Office complex block and external works at Berekum	1,037,833	360,301.50	677,531.50
5	Construction of Police Station at charge Office - Berekum	540,917.00	282,400.00	258,517.00
6	Construction of 1No.CHPS Compound at Namasua	200,143.00	90,780.00	109,363.00
7	Contraction 1No. 3-Unit classroom block at Kyereyawkrom	199,574.71	80,000.00	119,574.71



(Construction of 1No 48No. lockable stores and external works at Berekum Thursday Market) - GSCSP



((Construction of 1No 40No. lockable stores, banking hall and external works at Berekum Thursday Market) - GSCSP



(Completed Police Station at Berekum Charge Office) – DACF-RFG



(Tarring of 243m road, installation of street lights, 1No. Traffic light and transformer at Berekum Thursday Market) - - GSCSP



(Renovation of GES office block) - - DACF

1.10 Revenue and Expenditure Performance in 2022

1.10.1 Revenue Performance as at Aug. 2022 – IGF Only

Revenue Source	2020		2021		2022 Budget	2022 Actual as at Aug	% Achieved
	Approved Budget	Actual	Approved Budget	Actual			
Property Rates	315,000.00	309,246.00	255,879.00	239,297.00	355,879.00	192,565.00	54.1
Basic Rates	0	0	0	0	0	0	0
Fees	197,100.00	204,866.00	187,000.00	173,705.00	319,500.00	107,765.00	33.7
Fines	8,000.00	600.00	12,000.00	32,680.00	36,000.00	66,672.00	185.2
Licenses	305,166.00	398,652.12	455,166.00	491,588.82	557,220.38	292,784.54	52.5
Land	126,000.00	62,453.00	270,000.00	225,410.38	300,000.00	30,000.00	10.0
Rent	67,900.00	41,413.70	263,900.00	377,709.50	129,000.00	136,788.00	106.0
SUB TOTAL	1,019,166	1,017,230.82	1,443,945.0	1,540,390.70	1,697,599.38	826,574.54	48.7
Royalties	0	0	0	0	0	0	0
TOTAL	1,019,166	1,017,230.82	1,443,945.0	1,540,390.70	1,697,599.38	826,574.54	48.7

1.10.2 Revenue Performance in 2022 – All Revenue Sources

Revenue Source	2020		2021		2022 Budget	2022 Actual as at Aug.	% Achieved
	Approved Budget	Actual	Approved Budget	Actual			
IGF	1,019,166	1,017,230.82	1,443,945.0	1,540,390.70	1,697,599.38	826,574.54	48.7
GOG COE	5,295,833.53	5,257,367.08	4,361,880.23	3,220,041.44	5,090,244.00	2,605,786.35	51.2
GOG G&S	184,600.00	85,040.47	107,993.00	69,258.13	174,406.00	36,168.43	20.7
DACF - Assembly	3,872,167.74	2,330,843.57	4,972,240.66	0	5,223,598.05	731,863.13	14.0
DACF - MP	400,000.00	361,412.27	400,000.00	55,461.41	400,000.00	238,761.93	59.7
DACF - PWD	124,000.00	83,894.94	200,000.00	18,635.40	250,000.00	48,052.13	19.2
DACF - MSHAP	32,000.00	8,428.90	20,000.00	2,128.05	20,000.00	10,640.25	53.2
DACF-RFG (DDF)	3,082,000.00	370,264.21	1,770,340.00	1,183,992.00	1,752,655.30	1,164,502.40	66.4
GSCSP	7,681,394.68	7,681,394.68	10,590,137.69	115,138.00	14,154,821.68	0	-

CIDA (MAG)	150,000.00	140,741.44	150,000.00	48,048.65	90,000.00	38,373.58	42.6
GRAND TOTAL	21,841,161.95	17,336,618.38	24,016,536.58	6,253,093.78	28,853,324.41	5,700,722.74	19.8

1.10.3 Expenditure Performance in 2022 (All Fund Sources)

N O.	ITEM	2020		2021		2022 Budget	Actual (Aug.)	% Achieved
		BUDGET	ACTUAL - DEC	Budget	Actual			
1	Compensation	5,586,999.53	5,521,259.23	4,556,011.37	3,273,182.10	5,425,244.00	2,630,035.96	48.5
2	Goods and Services	5,452,400.00	1,488,786.03	6,530,702.57	634,595.50	6,991,804.66	980,591.20	14.0
3	Assets	10,801,762.42	1,129,724.62	12,700,822.64	1,042,421.61	16,436,275.75	2,008,347.23	12.2
	TOTAL	21,841,161.95	8,139,769.88	23,787,536.58	4,950,199.21	28,853,324.41	5,618,974.39	19.5

1.11 National Medium Term Policy Objectives and Cost.

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Berekum East Municipal Assembly. The most relevant and adopted policy objectives are as follows:

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government And Decentralisation	Deepen political and administrative decentralization	4,631,012.26
	Improve decentralised planning	140,600.00
Strong and resilient economy	Ensure improved fiscal performance and sustainability / Improve fiscal resource mobilisation	236,000.00
	Enhance capacity for high-quality, timely and reliable data	160,031.99
Employment and decent work	Improve human capital development and management	235,039.59
Private sector development	Enhance business enabling environment	310,000.00
Tourism and creative arts development	Devise and implement policies to promote sustainable tourism	10,000.00

Agriculture and rural development	Increase investment to enhance agricultural productive capacity	1,198,789.10
Education and training	Ensure free, equitable and quality education for all by 2030	798,620.17
Health and health services	Achieve universal health coverage, incl. fin. risk prot., access to quality health-care services	416,117.99
Water and environmental sanitation	Universal access to safe drinking water by 2030	320,000.00
	Sanitation for all and no open defecation by 2030	1,745,166.83
Gender equality	Achieve gender equality and empower all women and girls	15,000.00
Child and family welfare	Ensure effective child protection and family welfare system	8,000.00
Social protection	Impl. appropriate Social Protection Sys. & measures	383,449.93
Disability and development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	250,000.00
Transport infrastructure (road and air)	Facilitate sustainable and resilient infrastructure development	335,143.38
Human settlements and housing	Enhance inclusive urbanization & capacity for settlement planning	414,284.79
Infrastructure maintenance	Facilitate sustainable and resilient infrastructure development	20,766,009.26
Environmental Protection	Reduce vulnerability to climate-related events and disasters	77,000.00
	TOTAL	32,450,265.29

1.12 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Current Year (2022) as at August		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual				
Increased access to safe and potable water	No. of water facilities provided	10	6	6	0	6	10	10	10
	% of population with access to safe and	95%	93%	95%	93%	98%	100%	100%	100%

	potable water								
Increased access to electricity	% of population with access to electricity	100%	96%	100%	96%	100%	100%	100%	100%
Improved service delivery to farmers	AEA to farmer ratio	1:2,000	1:4,000	1:2,000	1:4,000	1:2,000	1:1,800	1:1,800	1:1,800
Improved social intervention delivery	No. of households benefiting from LEAP	545	545	545	545	545	545	545	545
Improved disaster prevention and management	No. of communities sensitized on disaster prevention measures	17	11	17	9	17	17	17	17
	No. of radio talk shows organised on disaster prevention	22	14	24	8	24	24	24	24
Improved capacity for SMEs development and management	No. of training programmes organised for SMEs	20	9	12	12	12	12	12	12
Improved efficiency in staff performance	No. of capacity building programmes organised for staff	5	4	7	2	6	6	6	6
Improved social accountability and stakeholder engagement	No. of public fora organised	4	3	4	1	4	4	4	4

1.13 Revenue Mobilization Strategies for Key Revenue Sources in 2023

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, 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 collectors will be rotated and annual targets will be set for all revenue collectors. Also underperforming revenue collectors will be sanctioned whilst best performing ones will be awarded

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 Municipality 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 sensitize 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.

2.0 PART B: BUDGET PROGRAM SUMMARY

2.1 PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the municipal level;
- To collect, analyse and manage socio-economic data

2. Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers four (4) Zonal Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Department
- Statistics Department
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit

A total staff of 141 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government

Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

The Program involves four (4) sub- programs. These are:

:

- General Administration
- Finance and Revenue mobilization
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics

2.1.1 SUB-PROGRAM 1.1: General Administration

1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the Municipality
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

2. Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.

- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is 125 and the funding source is GoG, DACF, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this sub-program is the irregular flow of funds from Central Government.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 (Aug)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	1	4	4	4	4
	Number of days for producing minutes	12	11	10	10	10	10
Sub Committee meetings organised	Number of meetings organized	7	2	7	7	7	7

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Administrative and technical meetings	Procure Office furniture and equipment (Assembly office)
Security management	Procurement of stand by generator (50KVA)
Support to traditional authorities	Support to Municipal Sub Structures (Renovation and office equipment)
Citizen participation in local governance (eg Town Hall / stakeholders meetings)	
Support to RCC's initiated programmes and Projects	
Internal management of the organisation	
Payment of casual staff	

2.1.2 SUB-PROGRAM 1.2: Finance and Audit

Budget Sub-Program Objectives

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipal Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery

- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of eleven (11). Funding sources are GoG, DACF and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2021	2022 (Aug)	2023	2024	2025	2026
Financial statements prepared and submitted	No. of financial reports prepared and submitted	12	7	12	12	12	12
	Annual financial report submitted by	24th March 2021	21 st March 2021	31 st March 2023	31 st March 2024	32 nd March 2025	33 rd March 2026
	Monthly financial statements submitted by	12 th of ensuing month	10 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	18th Jan	15th Jan	30th January	30th January	30th January	30th January
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month

IGF target achieved/ exceeded	Revenue improvement plan prepared and approved by	October, 2020	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25
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Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Revenue collection and management	
Payment of casual staff	
Internal audit operations	
Audit Committee Meetings	

2.1.3 SUB-PROGRAM1.3: Human Resource Management

Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Improve human capital development and management
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the Municipal Assembly including all departments and the general public.

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub programme, total staff strength of three (3) will carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity of staff strengthened	Number of staff sponsored for higher courses	3	1	4	4	4	4
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year
	Number of capacity building programmes organised for staff	4	3	6	6	6	6

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Staff Training and skills development	
Compensation administration (Management) (Salary validations etc)	
Personnel and Staff Management (Appraisals, promotions, upgrading etc)	
5)Procure/ rehabilitate office equipment	
Workshops and Seminars	

2.1.4 Sub-Program 1.4: Planning, Budgeting, Coordination and Statistics

Budget Sub-Program Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.
- Enhance capacity for high-quality, timely and reliable data

Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects. The sub-program further collects data for planning and budget purposes as well as data for computation of Consumer Price Index (CPI) on regular basis through the Department of Statistics.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Data collection and updates on all socio-economic facilities as well as data for computing Consumer Price Index (CPI).
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning Unit, Budget Unit and Statistics Department, made up of eight (8) Budget Analysts, five (5) Development Planning Officers and three (3) Statisticians to spearhead the delivery of this sub-programme. Funding source are GoG, DACF and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2021	2022 (Aug)	2023	2024	2025	2026
Plans and Budget Estimates prepared and approved	Composite budget and AAP approved by	29th October	28th October	31 st October	31 st October	31 st October	31 st October
Quarterly reports prepared and submitted	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared within	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Mid-year review of plans and budgets organised by	End of July	End of July	End of July	End of July	End of July	End of July
Fee Fixing Resolution produced	FFR produced by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Planning and policy formulation	
Monitoring and evaluation of programmes and projects	
Environmental and social safeguard issues (EPA)	
Procurement of office facilities for Statistics dept	
Data collection and Updates on all Existing and Potential revenue items	
Baseline data for CPI Computation	

2.2 PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions
- Improve sanitation for all

Budget Program Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction, social protection and sanitation.

The Program is carried out through;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- Environmental Health and Sanitation Unit
- The Gender Desk Unit
- Other agencies

A total staff of four hundred and eighty-four (484) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Environmental Health Officers and other support staff.

The Program has four (4) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Environmental Health and sanitation Services

2.2.1 Sub-Program 2.1: Education and Youth Development

Budget Sub-Program Objectives

- Enhance the teaching and learning of science maths and technical education at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sports development

Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of two hundred and seventy-three (273) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF, Development Partners and Internally generated funds

CHALLENGES

Major challenges include

- Over concentration of teaching staff in Berekum township
- Increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure

- Inadequate means of transport

Budget Sub-Programme Results Statement

The table below 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.

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2021	2022	2023	2024	2025	2026
		Actual	Actual (as at Aug)				
Examination results improved	% pass in BECE	99.19	—	100	100	100	100
	% pass in WASSCE	99.27	—	100	100	100	100

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Support to needy students at all levels	Construct 1No. 3-Unit classroom block with ancillary facilities
Conduct mock exams for BECE candidates	Procure 400No. Dual desks for schools
Supervision and inspection of schools	Procure furniture for teachers
Organise STME clinic	Procure 2No. motorbikes for GES
Support to sports and culture	
Independence day celebration / My first day at school (Official celebrations)	

2.2.2 Sub-Program 2.2: Health Services and Management

Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the Municipality.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections and COVID-19 infections especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the Municipal Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- Municipal Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- Hospital Administration
- Ambulance Services

The health service delivery Sub-Programme would be funded with GOG, IGF DPs. and DACF

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of seventy-three (73) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		2025	2026
		2021	2022 (Aug.)	2023	2024		
Geographic access to Health Improved	Functional CHPS zones	28	28	30	30	30	30
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	8	8	8	8
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	170	170	175	175	175

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Support to national immunization exercise	Construction of 1No. CHPs Compound with furnishing
Support health sector outreach programmes	Complete 1No. CHPS compound at Namasua
District response initiative on malaria prevention	
HIV/AIDS programmes	
Provision for COVID-19 and related activities	

2.2.3 Sub-Programme 2.3: Social Welfare and Community Development

Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote and protect children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- Implement appropriate Social Protection Systems and measures

Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and collaborators;

1. Social Welfare and Community Development
2. Gender Desk Units
3. Development Partners
4. National Commission for Civic Education (NCCE)
5. Domestic Violence and Victim Support Unit (DOVVSU) of the Ghana Police Service

Challenges

- Extreme poverty fuelled by national fiscal challenges
- General Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, IGF, DACF and other DPs. Currently a total of nine (9) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women, the vulnerable and excluded.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projecti on	Proje ction
				2023	2024	2025	2026
		2021	2022 (Aug.)				
Children protected against violence and abuse	No. of child welfare cases handled	1,497	1,588	1,500	1,800	1,900	2,000
PWDs registered on NHIS	No. of PWDs registered on NHIS	100	100	140	160	160	160
Persons with disability supported with skill training	Number of disabled persons provided with skill training	69	8	100	100	100	100

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Social intervention programmes	
Information, Education and Communication	
Child Rights Promotion and Protection	
Community Mobilization	
Financial to Support PWDs	
Gender Related Activities	

2.2.5 Sub-Programme 2.5 Environmental Health and sanitation Services

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by forty (40) officers and it is funded by GoG, DACF and IGF.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 (Aug)	2023	2024	2025	2026
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	123	144	200	200	200	200
	Number of drinking bar operators screened quarterly	52	48	80	80	80	80
The Municipal made stray-animal-free	Number of monitoring exercises undertaken	4	3	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Environmental and sanitation management	Procure 4No. refuse containers
Fumigate sanitary sites and public open spaces	
Sanitation Improvement Package	
Solid Waste Management (Maintain final waste disposal site)	
Evacuate solid waste heaps (Kutire No. 1, Mpatasie, Kato, Senase, Mpatapo and Biadan)	

2.3 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Urban roads
- Department of Town and Country Planning
- Works Department

A total of thirteen (13) people are involved in the implementation of this programme which is funded through GoG, DACF, GSCSP and IGF. Beneficiaries of this programme are the general public. The programme comprises of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning
- Roads and Transport services

2.3.1 Sub-Programme 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development Planning and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of three (3) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF and Internally Generated Funds

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projection			
		2021	2022 (Aug.)	2023	2024	2025	2026
New schemes/lay outs prepared	No. of new schemes/lay outs prepared	1	1	1	1	1	1
Building permits processing improved	No. of building permits issued	57	68	180	200	220	240
	No. of days used to acquire a building permit	30	30	30	30	30	30
Street naming and property addressing exercise continued	No. of signages mounted	35	35	100	100	100	100

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Public education and sensitization	Street Naming and property addressing exercise
Organise Spatial planning and Technical planning committee meetings	Prepare local plan for Kato, Senase, Mpatasie

2.3.2 Sub-Programme 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Sub-Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the Municipality. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organizational unit involved is the Works Department of the Municipal Assembly. The Department has total staff strength of nine (9) to oversee the effective delivery of the projects and programmes of the sub-programme.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug.)	2023	2024	2025	2026
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
	Prepare Contract documents	For all projects	For all projects	For all projects	For all projects	For all projects	For all projects

	for all projects						
Ensure provision of effective and efficient Post – contract services for all projects	Number of monthly supervision reports on status of projects prepared	12	7	12	12	12	12

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Provide Streetlights and maintain faulty ones	Drill and mechanise 6No. Boreholes
Maintenance of official bungalows / office accommodation	Procurement of 150No LT poles and accessories for electricity extension
Maintenance of market facilities	Completion of 88No. Lockable stores 4No.20-Unit stalls, paving of 3000m2 stores and stalls area (UDG 2)
Maintenance of boreholes	Construction of 100No.Lockable Stores, 4No.14unit stalls, Meat shop, Fire Hydrant, Pavement of Market Area, Supply and installation of 250No. galvanized streetlights. (UDG 3)
	Construction of 2 storey conference hall, 10No. Offices, 10No. Lockable stores, paving of yard, fencing and supply and installation of 1,000 street lights (UDG 4)
	Construction of WC toilet with urinal and bath facilities at the Berekum main lorry station
	Construct 1st floor of 1No. 2 storey office complex at Berekum
	Procure furniture for Assembly Hall (100No. seats)
	Self Help Projects (Support to community initiated projects) - 5%

2.3.3 Sub-Programme 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- To provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipal Assembly.

Budget Sub-Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality.

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement

- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

One (1) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GSCSP, IGF, DACF and GoG Funds

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug.)	2023	2024	2025	2026
New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	1	0	4	4	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	0	5	5	5	5

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Servicing and repairing of 1 No. Pick-up Vehicle	Maintenance of selected roads, drains and walkways in the municipality
Workshops, meetings Seminars and conferences	Complete the Construction and surfacing of 243m roads and Supply and installation of Galvanized streetlights at Thursday Market and Installation of 1No. Traffic Lights (UDG 2)
Undertake Inventory of Roads	
Purchasing of 1 No. Desk Computer	
Monitoring and evaluation of programmes and projects	

2.4 PROGRAMME4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agriculture, BAC and NBSSI. The total number of staff implementing this programme is twenty-eight (28)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

2.4.1 Sub-Programme 4.1 Trade, Industry and Tourism Services

1. Budget Programme Objectives

- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of four (4) employees and funded mainly through GoG, DACF and IGF budget allocations.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug)	2023	2024	2025	2026
SMEs operators trained to improve capacity	No. of training programmes organised for SMEs	11	6	12	12	12	12
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%
Build financial capacity of SME trainees	No. of SME trainees provided with start-up kits	17	11	30	30	35	35

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	Provide start up kits for SME trainees
Development and promotion of Tourism potentials	Procure and install 1No. Electricity Transformer for Gari factory at Namasua under 1D1F
Support the production of organic Black Soap	

2.4.2 Sub-Programme 4.2 Agricultural Services and Management

1. Budget Programme Objectives

- Develop Climate-resilient Agriculture and Food Security System
- Mitigate the impacts of climate variability and change
- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts

- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the Municipal Coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the municipality
- Facilitate the development and promotion of agribusiness in the municipality
- Establish relevant demonstrations, field days, and farmer fora in the municipality
- Ensure achievement of targeted demonstrations
- Advise the Assembly on matters related to agriculture in the district; and
- Ensure food safety in the municipality

The main beneficiaries of the programme are the general public. The funding for this programme comes from the CIDA, DACF, GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is twenty-four (24)

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug.)	2023	2024	2025	2026
Government flagship programmes PFJ and PERD expanded	No. of cashew seedlings distributed	41,000	0	190,000	210,000	210,000	210,000
	Bags of fertilizer distributed to farmers	17,900	22,900	35,000	40,000	40,000	40,000
Agricultural technology to farmers improved	No. of demonstration farms established	23	16	22	25	25	25
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	65FBOs	6 FBOs	8 FBOs	8 FBOs	8 FBOs	8 FBOs
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10	10

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Procure 2 laptops and a printer	
Purchase 1 GPS, 5 Measuring tapes in the for SRID activities in the 1st quarter	
Sponsor 1 Accountant to attend capacity building programmes in each quarter	
Extension services	
Agricultural Research and demonstration farms	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	
Surveillance and monitoring of diseases and pest	
Official/ National celebrations (Farmers Day)	
Purchase and distribute coconut/mango seedlings under the PERD program	
Support the production of organic tomatoes	
Support the production of industrial starch	

2.5 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality
- Efficient and effective conservation of natural resources of the municipality

2. Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation and the Ghana National Fire Service.

Beneficiaries of this programme are the general public.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

2.5.1 Sub-Programme 5.1 Disaster Prevention and Management

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

2. Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.

- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Offices of NADMO and GNFS. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Budget Year Projection	Projection	Projection	Projection
				2023	2024	2025	2026
		2021	2022 (Aug.)				
Disaster victims supported	No. of disaster victims supported	8	0	10	10	8	8
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	16	16	17	17	17	17
Reduce incidence of bush burning	% of public education covered in Anti-bush fire campaigns	78	70	100	100	100	100
Mitigating measures of natural disasters provided	Provision for emergency relief items made	Provision made	Provision made	Provision made	Provision made	Provision made	Provision made

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Public education and sensitization	
Undertake tree planting exercise	
Provide relief items	
Train and equip volunteers on disaster prevention and management	

Operations / Projects	GoG	IGF	DACF (AS, MP, PWD)	DACF-RFG	GSCSP	CIDA (MAG)	Total
MANAGEMENT AND ADMINISTRATION							
1.1 General Administration							
GOODS AND SERVICES							
Meetings and conferences (Management meetings, MUSEC meetings, Workshops etc)	-	65,000.00	35,000.00	-	-	-	100,000.00
Assembly meetings and sub-committee meetings	-	105,000.00	-	-	-	-	105,000.00
Support to security operations	-	40,000.00	30,000.00	-	-	-	70,000.00
Support to traditional authorities	-	20,000.00	15,000.00	-	-	-	35,000.00
Protocol services	-	120,000.00	-	-	-	-	120,000.00
Telecommunications (Data + DSTV Sunscription)	-	13,200.00	-	-	-	-	13,200.00
Electricity charges	-	66,000.00	-	-	-	-	66,000.00
Fuel and lubricants - official vehicles (Local travel cost)	-	150,000.00	100,000.00	-	-	-	250,000.00
Maintenance and repairs - official vehicles	-	20,000.00	50,000.00	-	-	-	70,000.00
Running cost of official vehicles (Tyres, batteries etc)	-	10,000.00	12,000.00	-	-	-	22,000.00
Water Bills	-	18,000.00	-	-	-	-	18,000.00
Insurance of official vehicles	-	15,000.00	-	-	-	-	15,000.00
Value Books	-	30,000.00	-	-	-	-	30,000.00

Postal Charges	-	4,000.00	-	-	-	-	4,000.00
Maintenance of Furniture & Fixtures	-	9,467.12	-	-	-	-	9,467.12
Maintenance of General Equipment	-	15,000.00	-	-	-	-	15,000.00
Official Celebrations (Senior citizens day)	-	20,000.00	20,000.00	-	-	-	40,000.00
Staff welfare expenses (Donations)	-	60,000.00	20,000.00	-	-	-	80,000.00
Support to RCC's initiated programmes and Projects	-	10,000.00	15,000.00	-	-	-	25,000.00
Commissions to Zonal Councils and commissioned revenue collectors	-	350,000.00	-	-	-	-	350,000.00
Hotel Accommodation	-	50,000.00	-	-	-	-	50,000.00
Purchase of building materials	-	25,000.00	15,000.00	-	-	-	40,000.00
Procurement of office supplies and consumables	-	10,000.00	15,000.00	-	-	-	25,000.00
Procurement of stationery	-	20,000.00	30,000.00	-	-	-	50,000.00
MP's projects and programmes	-	-	200,000.00	-	-	-	200,000.00
MP's projects and programmes	-	-	200,000.00	-	-	-	200,000.00
Support to Municipal Sub Structures (Renovation and office equipment)	-	-	104,471.96	-	-	-	104,471.96
1.2 Finance	-	15,000.00	-	-	-	-	15,000.00
Payment of casual staff	-	144,000.00	-	-	-	-	144,000.00
Transfer grants	-	40,000.00	-	-	-	-	40,000.00
Internal audit operations	-	10,000.00	-	-	-	-	10,000.00

Audit Committee Meetings	-	27,000.00	-	-	-	-	27,000.00
1.4 Planning, Budgeting, Monitoring and Evaluation	-	-	-	-	-	-	-
Budget preparation and implementation	-	15,000.00	20,000.00	-	-	-	35,000.00
Planning and policy formulation and reviews (Preparation of MTDP 2022-2025)	-	15,000.00	40,000.00	-	-	-	55,000.00
Monitoring and evaluation of programmes and projects	-	120,000.00	60,000.00	-	-	-	180,000.00
SUB TOTAL G&S (CAD)	-	1,631,667.12	981,471.96	-	-	-	2,613,139.09
ASSETS (CAPEX)							
Procure Office furniture and equipment (Assembly office)	-	-	30,000.00	-	-	-	30,000.00
Procurement of stand by generator (50KVA)	-	-	90,000.00	-	-	-	90,000.00
SUB TOTAL ASSETS (CAD)	-	-	120,000.00	-	-	-	120,000.00
GRAND TOTAL (CAD) - 1	-	1,631,667.12	1,101,471.96	-	-	-	2,733,139.09
Human Resources Department							
Goods and Services							
Staff Training and skills development	-	15,000.00	20,000.00	55,859.00	-	-	90,859.00
Compensation administration (Management) (Salary validations etc)	-	2,400.00	-	-	-	-	2,400.00

Personnel and Staff Management (Appraisals, promotions, upgradings etc)	3,500.00	5,000.00	-	-	-	-	8,500.00
5)Procure/ repair office equipment	6,000.00	-	-	-	-	-	6,000.00
Workshops and Seminars	4,000.00	6,000.00	-	-	-	-	10,000.00
GRAND TOTAL (HR) - 2	13,500.00	28,400.00	20,000.00	55,859.00	-	-	117,759.00
STATISTICS DEPARTMENT							
Procurement of office equipment and furniture for Statistics dept	10,000.00	-	-	-	-	-	10,000.00
Data collection and Updates on all Existing and Potential revenue items	-	25,000.00	20,000.00	-	-	-	45,000.00
Baseline data for CPI Computation	3,500.00	20,500.00	-	-	-	-	24,000.00
GRAND TOTAL (STATS) - 3	13,500.00	45,500.00	20,000.00	-	-	-	79,000.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
2.1 Urban Roads and Transport services							
GOODS AND SERVICES							
Servicing and repairing of 1 No. Pick-up Vehicle	9,000.00	-	-	-	-	-	9,000.00
Workshops, meetings Seminars and conferences	5,179.00	15,000.00	-	-	-	-	20,179.00
Undertake Inventory of Roads	5,000.00	8,000.00	-	-	-	-	13,000.00
Purchasing of 1 No. Desk Computer	4,100.00	-	-	-	-	-	4,100.00

Monitoring and evaluation of programmes and projects	6,000.00	-	-	-	-	-	6,000.00
SUB TOTAL G&S (DUR)	29,279.00	23,000.00	-	-	-	-	52,279.00
ASSETS (CAPEX)							
Maintenance of selected roads, drains and walkways in the municipality	-	-	300,000.00	-	-	-	300,000.00
Complete the Construction and surfacing of 243m roads and Supply and installation of Galvanized streetlights and Installation of 1No. Traffic Lights (UDG 2)	-	-	-	-	1,000,000.00	-	1,000,000.00
SUB TOTAL ASSETS	-	-	300,000.00	-	1,000,000.00	-	1,300,000.00
GRAND TOTAL (Urban Rds) - 4	29,279.00	23,000.00	300,000.00	-	1,000,000.00	-	1,352,279.00
2.2 Spatial Planning							
Goods and Services							
Public education and sensitization on building plans and permits	3,235.00	10,000.00	-	-	-	-	13,235.00
Organise Spatial planning and Technical planning committee meetings	12,000.00	24,000.00	-	-	-	-	36,000.00
Sub Total (G&S)	15,235.00	34,000.00	-	-	-	-	49,235.00
ASSETS							
Completion of 1 No. local plan for Urban Berekum	13,500.00	-	20,000.00	-	-	-	33,500.00
Prepare community layout schemes for Mpatapo and Senase	-	-	20,000.00	-	-	-	20,000.00

Street Naming and property addressing exercise	-	15,000.00	35,000.00	-	-	-	50,000.00
Sub Total - ASSETS	13,500.00	15,000.00	75,000.00	-	-	-	103,500.00
GRAND TOTAL (PPD) - 5	28,735.00	49,000.00	75,000.00	-	-	-	152,735.00
2.3 Public Works, Rural Housing and Water Management							
GOODS AND SERVICES							
Provide Streetlights and maintain faulty ones	-	120,000.00	200,000.00	-	-	-	320,000.00
Maintenance of official bungalows / office accommodation	-	-	50,000.00	-	-	-	50,000.00
Maintenance of market facilities	-	100,000.00	50,000.00	-	-	-	150,000.00
Maintenance of boreholes	-	100,000.00	120,000.00	-	-	-	220,000.00
Maintenance of school infrastructure	-	-	40,000.00	-	-	-	40,000.00
Procure consultancy services for GSCSP design and supervision	-	-	-	-	1,801,596.30	-	1,801,596.30
Environmental and social safeguards	-	-	-	-	225,199.54	-	225,199.54

M&E of GSCSP	-	-	-	-	300,000.00	-	300,000.00
SUB TOTAL (G&S)	-	320,000.00	460,000.00	-	2,326,795.84	-	3,106,795.84
ASSETS							
Drill and mechanise 8No. Boreholes	-	-	200,000.00	120,000.00	-	-	320,000.00
Procurement of 150No LT poles and accessories for electricity extension	-	-	220,000.00	-	-	-	220,000.00
Complete the Construction of 48No. Lockable stores and external works (UDG 2)	-	-	-	-	973,498.40	-	973,498.40
Complete the Construction of 40No. Lockable stores, banking hall and external works (UDG 2)	-	-	-	-	1,000,439.00	-	1,000,439.00
Construction of 7No. 14 unit stalls, 1No. Meat shop ,.Fire Hydrant, 2-storey 100No.Lockable Stores, Pavement of Market Area, Supply and installation of 25No. galvanized streetlights. (UDG 3)	-	-	-	-	9,798,971.60	-	9,798,971.60
Construction of 2 storey conference hall, 10No. Offices, 10No. Lockable stores, paving of yard, fencing and supply and installation of 1,000 street lights (UDG 4)	-	-	-	-	10,468,986.75	-	10,468,986.75
Construction of WC toilet with urinal and bath facilities at the Berekum main lorry station	-	-	-	600,000.00	-	-	600,000.00
Construct 1st floor of 1No. 2 storey office complex at Berekum	-	-	-	444,502.00	-	-	444,502.00
Procure furniture for Assembly Hall (100No. seats)	-	-	130,000.00	-	-	-	130,000.00

Complete the Construction of 1No. Storey 10 unit Office complex block and external works at Berekum	-	-	-	477,531.50	-	-	477,531.50
Complete the construction of 1No. semi- detached quarters for senior staff at Berekum	-	-	190,000.00	0.00	-	-	190,000.00
Self Help Projects (Support to community initiated projects)	-	-	261,179.90	-	-	-	261,179.90
SUB TOTAL (ASSETS)	-	-	1,001,179.90	1,642,033.50	22,241,895.75	-	24,885,109.15
GRAND TOTAL (WORKS) - 6	-	320,000.00	1,461,179.90	1,642,033.50	24,568,691.59	-	27,991,904.99
SOCIAL SERVICES DELIVERY							
3.1 Education, Youth and Sports and Library services							
GOODS AND SERVICES							
Support to needy students at all levels	-	-	104,471.96	-	-	-	104,471.96
Conduct mock exams for BECE candidates	-	-	45,000.00	-	-	-	45,000.00
Supervision and inspection of schools	-	20,000.00	20,000.00	-	-	-	40,000.00
Organise STME clinic	-	5,000.00	15,000.00	-	-	-	20,000.00
Support to sports and culture	-	-	15,000.00	-	-	-	15,000.00
Independence day celebration / My first day at school (Official celebrations)	-	15,000.00	15,000.00	-	-	-	30,000.00

SUB TOTAL (G&S)	-	40,000.00	214,471.96	-	-	-	254,471.96
ASSETS							
Construct 1No. 3-Unit classroom block with ancillary facilities	-	-	280,000.00	-	-	-	280,000.00
Complete 1No. 3-Unit Classroom Block at Kyereyawkrom	-	-	159,574.21	-	-	-	159,574.21
Complete payment for 1No. Classroom block at Mpatasie MA JHS	-	-	139,574.00	-	-	-	139,574.00
Procure 400No. Dual desks for schools	-	-	120,000.00	-	-	-	120,000.00
Procure furniture for teachers	-	-	45,000.00	-	-	-	45,000.00
Procure 2No motorbikes for GES	-	-	30,000.00	-	-	-	30,000.00
TOTAL ASSETS	-	-	774,148.21	-	-	-	774,148.21
GRAND TOTAL (GES) - 7	-	40,000.00	988,620.17	-	-	-	1,028,620.17
3.2 Public Health Services and management							
GOODS AND SERVICES							
Support to national immunization exercise	-	5,000.00	10,000.00	-	-	-	15,000.00
Support health sector outreach programmes	-	10,000.00	5,000.00	-	-	-	15,000.00
District response initiative on malaria prevention	-	-	26,117.99	-	-	-	26,117.99
HIV/AIDS programmes	-	-	20,000.00	-	-	-	20,000.00
Provision for COVID-19 and related activities	-	5,000.00	15,000.00	-	-	-	20,000.00

SUB TOTAL (G&S)	-	20,000.00	76,117.99	-	-	-	96,117.99
ASSETS							
Construction of 1No. CHPs Compounds with furnishing	-	-	320,000.00	-	-	-	320,000.00
Completion of 1No.CHPS Compound at Namasua	-	-	149,363.00	-	-	-	149,363.00
SUB TOTAL (ASSETS)	-	-	320,000.00	-	-	-	320,000.00
GRAND TOTAL (GHS) - 8	-	20,000.00	396,117.99	-	-	-	416,117.99
3.3 Environmental Health and sanitation Services							
Goods and Services							
Environmental Sanitation Management (House inspections, clean up exercises, public education etc)	-	100,000.00	80,000.00	-	-	-	180,000.00
Procure stationery, cleaning materials and office equipment for EHSU	-	20,000.00	-	-	-	-	20,000.00
Fumigate sanitary sites and public open spaces	-	-	296,000.00	-	-	-	296,000.00
Sanitation Improvement Package	-	-	296,000.00	-	-	-	296,000.00
Solid Waste Management (Maintain final waste disposal site)	-	30,000.00	290,000.00	-	-	-	320,000.00
Procurement of 4no. skip solid waste containers	-	-	160,000.00	-	-	-	160,000.00

Evacuate solid waste heaps (Kutire No. 1, Mpatasie, Kato, Senase and Biadan)	-	-	750,000.00	-	-	-	750,000.00
GRAND Total (EHSU) - 9	-	150,000.00	1,872,000.00	-	-	-	2,022,000.00
3.5 Social Welfare and community services							
Goods and Services							
Social intervention programmes	3,392.00	2,000.00	-	-	-	-	5,392.00
Information, Education Communication	-	5,000.00	-	-	-	-	5,000.00
Child Rights Promotion and Protection	8,000.00	-	-	-	-	-	8,000.00
Community Mobilization	3,000.00	6,000.00	-	-	-	-	9,000.00
Gender Related Activities	3,000.00	2,000.00	10,000.00	-	-	-	15,000.00
Support to PWDs	-	-	250,000.00	-	-	-	250,000.00
GRAND Total (SWCD) - 10	17,392.00	15,000.00	260,000.00	-	-	-	292,392.00
ECONOMIC DEVELOPMENT							
4.1 Agricultural Services and Management							
Goods and Services							
Internal Management of the organisation (Meetings, maintenance, utilities etc.)	11,525.34	3,000.00	-	-	-	11,156.56	25,681.90

Procure 2 laptops and a printer	9,107.70	-	-	-	-	2,430.39	11,538.09
Purchase 1 GPS, 5 Measuring tapes in the for SRID activities in the 1st quarter	-	-	-	-	-	3,000.00	3,000.00
Sponsor 1 Accountant to attend capacity building programmes in each quarter	-	-	-	-	-	2,800.00	2,800.00
Extension services	7,100.00	-	-	-	-	10,021.68	17,121.68
Agricultural Research and demonstration farms	3,111.96	-	-	-	-	14,190.00	17,301.96
MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	-	4,000.00	10,000.00	-	-	13,500.00	27,500.00
Surveillance and monitoring of diseases and pest	1,200.00	7,000.00	-	-	-	2,000.00	10,200.00
Official/ National celebrations (Farmers Day)	-	20,000.00	140,000.00	-	-	-	160,000.00
Sub Total - G&S	32,045.00	34,000.00	150,000.00	-	-	59,098.63	275,143.63
ASSETS							
Purchase and distribute coconut/mango seedlings under the PERD program	-	7,000.00	50,000.00	-	-	-	57,000.00
Support the production of organic tomatoes	-	-	30,000.00	-	-	-	30,000.00
Support the production of industrial starch	-	-	30,000.00	-	-	-	30,000.00
Sub Total - ASSETS	-	7,000.00	110,000.00	-	-	-	117,000.00
GRAND TOTAL (AGRIC) - 11	32,045.00	41,000.00	260,000.00	-	-	59,098.63	392,143.63

4.2 Trade, Industry and Tourism Services							
Goods and Services							
Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	-	20,000.00	20,000.00	-	-	-	40,000.00
Provide start up kits for SME trainees	-	-	100,000.00	-	-	-	100,000.00
Development and promotion of Tourism potentials	-	-	10,000.00	-	-	-	10,000.00
Sub Total - G&S	-	20,000.00	130,000.00	-	-	-	150,000.00
ASSETS							
Procure and install 1No. Electricity Transformer for Gari factory at Namasua under 1D1F	-	-	100,000.00	-	-	-	100,000.00
Support the production of organic Black Soap	-	-	70,000.00	-	-	-	70,000.00
Sub Total - ASSETS	-	-	170,000.00	-	-	-	170,000.00
GRAND Total (BAC) - 12	-	20,000.00	300,000.00	-	-	-	320,000.00
ENVIRONMENTAL MANAGEMENT							
5.1 Disaster prevention and Management							

Goods and Services							
Public education and sensitization	-	8,000.00	10,000.00	-	-	-	18,000.00
Undertake tree planting exercise	-	-	12,000.00	-	-	-	12,000.00
Provide relief items	-	-	40,000.00	-	-	-	40,000.00
Train and equip volunteers on disaster prevention and management	-	8,000.00	-	-	-	-	8,000.00
GRAND Total (NADMO) - 13	-	16,000.00	62,000.00	-	-	-	78,000.00