

ANNUAL ACTION PLAN 2024

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	No	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	1	Construction of 2-Storey Conference Hall, 10 No. Offices, 10No. Lockable Stores, Paving of yard, 8,500m2, Gym Centre, Fencing and Supply and Installation of 1,000No. Streetlights, Construction of 22-seater ultra-modern toilet facility with urinal, bathroom, changing room and resting facility. (UDG 4)	Berekum Township		X	X	X			12,523,098.46	√		Works Dept	MPCU
		2	Construction of 2No sheds, pavement of market spaces, 3No. Speed ramps, 1No fire hydrant, 1No traffic light and market and street lighting with pole mounted transformer (UDG 3) - Lot 3	Berekum	X	X	X			4,057,414.68		√	Works Dept	MPCU	
Economic Development	Trade, Industry and Tourism Services	3	Construction of 4No. 14-unit open market stalls, 2No pavilions and paving of market access and spaces (UDG 3) - Lot 2	Berekum Thursday Market		X	X	X			2,450,700.00	√	Works Dept/consultant	MPCU	
		4	Construction of 1No. 56-unit lockable stores, .1No meat shop, 100.00m U-Drain, covering of existing market drain. (UDG 3) Lot 1	Berekum Thursday Market		X	X	X			2,714,271.23	√	Works Dept.	MPCU	
		5	Organize training workshop for 50 youth on beads making	Selected communities		X		X		4,000.00		√	NYA	BMA, GEA, YOUTH ASSOCIATIONS	
		6	Maintenance of Market Facilities	All markets	X	X	X	X	310,000.00			√	IDA/MLGRD	Works Dept.	

	Trade, Industry and Tourism Services	7	Organize Skilled development training on pastries and fresh yoghurt	50 youths		X				10,000.00		√		GEA, NYA	BEMA
		8	Data collection on Central Market store and occupants, and their Businesses	Berekum central market	X	X	X	X		20,000.00		√		Statistics Dept.	CAD
		9	Undertake Baseline data collection for CPI Computation	Selected outlet stores and market centers	X	X		X	3,500.00			√		Statistics Dept.	CAD
		10	Data collection on all business establishment in the Berekum East Municipal (IBES)	Berekum		X	X		-				√	Statistics Dept.	CAD
		11	Administrative data for all the decentralized departments of the Assembly	Berekum	X	X	X	X	-					Statistics Dept.	CAD
		12	Identify and develop potential tourist sites in the municipality	Zonal Councils Capitals	X	X	X	X	2,500.00	2500.00		√		CA	GTA
		13	Facilitate the operationalization of Cassava Processing factory under 1 District 1 factory	Namasua		X	X	X	150,000.00			√		CA	Mins. Of Trade/Industry
		14	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	15	Provide start up kit for SME trainees	Selected Beneficiaries		X	X		5,000.00			√	CA	BAC	
Economic Development	Trade, Industry and Tourism Services	16	Logistics for revenue collection	Berekum	X	X	X	X	10,000.00	15,000.00		√	MA	-	
Economic Development	Trade, Industry and Tourism Services	17	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	18	Public education and sensitization on revenue mobilization	Berekum	X	X	X	X	5,000.00			√	MFO/MBA	-	
Economic Development	Trade, Industry and Tourism Services	19	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	20	Engagement of Professional Valuer to value all commercial and first class properties in the Municipality	Berekum		X			30,000.00			√	MBA	Works Dept.	

Economic Development	Trade, Industry and Tourism Services	21	Prepare tenancy agreements on market stores and stalls	Berekum	X	X			2,000.00			√		MBA	Works Dept.
Economic Development	Trade, Industry and Tourism Services	22	Set monthly revenue targets for revenue collectors/zonal councils	Berekum	X					100.00		√		MFO	MBA
Economic Development	Trade, Industry and Tourism Services	23	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	24	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	25	Create payment points and alert the general public about the points	Berekum		X			6000.00			√		MBA	-
Economic Development	Trade, Industry and Tourism services	26	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
		27	Facilitate the Production of organic Black Soap	Senase	X	X	X	X	70,000.00			√		BAC	CA/AGRIC
	Agricultural Services and Management	28	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
		29	Procurement of farmers day items	Berekum	X	X	X	X	100,000.00	5,000.00		√		DoA	CA
		30	Train 35 farmers on the Farmer Business School model	Berekum	X					3,000.00	2,030.00	√		DoA	-
		31	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	-
32	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	-		

		33	Carry out Livestock census in all the communities	Berekum	X			X	400.00			√		DoA	-	
Economic Development	Agricultural Services and Management	34	Refresher training of 20 staffs on improved post-harvest management practices in Rice and Cassava production in the 1st quarter.	Berekum	X	X			600.00					DoA	-	
Economic Development	Agricultural Services and Management	35	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	-	
		36	Train 20 women farmers on mushroom production	Berekum		X			2,000.00		760.00	√		DoA	-	
		37	Train 20 women farmers and processors on food safety and nutrition by the end of the second quarter	Berekum	X	X			800.00				√		DoA	-
		38	Organize quarterly prophylactic treatment and anti-rabies campaign for livestock, dogs and cats in the Municipality by vaccinating 30,000 poultry, 20,000 small ruminants and 10,000 cattle against diseases.	Berekum	X	X	X		3,500.00					√	DoA	-
		39	MDA, MCE, MCD monitor government flagship programmes (PERD, PFJ) quarterly	Berekum	X	X	X	X	2,400.00					√	MA	MoFA
		40	Carry out SRID activities (yield studies) in 5 Operational Areas	Berekum	X	X	X	X	600.00					√	DoA	-
		41	Conduct 8 plant clinics across the entire 10 operational areas in the district	Berekum	X	X	X		1,000.00					√	DoA	-
		42	Conduct training for 10 RFJ Beneficiary pig farmers on	Berekum	X	X			800.00				√	DoA	-	

			improved husbandry practices in the 3rd quarter												
		43	Train 50 livestock farmers on Good Animal husbandry	Berekum			X		2,000.00		3,700.00	√		DoA	-
		44	Purchase and distribute coconut/mango seedling under the PERD program	Berekum		X			65,000.00			√		DoA	-
		45	Provide extension services (PFJ)	Municipal wide	X	X	X	X	34,490.00			√		DOA	-
		46	Purchase and distribute coconut and mango seedlings	Municipal wide	X	X	X	X	10,000.00	5,000.00		√		DoA	-
		47	Organize 4No. Workshops and Consultative meetings between MA and Private sector.	Urban Berekum	X	X	X	X	20,000.00	5,000.00		√			-
		48	Production of organic tomatoes	Municipal wide	X	X	X		100,000.00			√		AGRIC	CA/BAC
		TOTAL							1,088,090.00	92,100.00	21,755,609				
		SUB-TOTAL							22,935,799.37						

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	No	Broad Activities	Location	Timeframe (Year 2023)				Cost (GHC)			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	49	Maintenance of final waste disposal site	Namasua	X	X	X	X	320,000.00				√	MA	Waste Landfill Company/MEHU	
		50	Evacuation of Solid waste heaps	Kutre No.1, Mpatasie, Kato, Senase, Biadan	X	X	X	X	235,000.00			√		MA	MEHU/M LGDRD/IDA	
		51	Procurement of stationery, equipment and logistics for Environmental Unit	Berekum	X	X	X	X	40,000.00	20,000.00			√	MA	MEHU	
		52	Environmental Sanitation management (Refuse lifting etc.)	Berekum	X	X	X		135,000.00			√		MA	MEHU	
		53	Construction of 22-seater ultra-modern toilet facility with urinal bathroom, changing room and resting facility under the GSCSP	Berekum	X	X			500,000.00			√		MA	MEHU	
		54	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
		55	Undertake the construction of household and institutional latrines	Municipal wide	X	X	X	X	100,000.00				√		MA	GHS
		56	Provision of sanitation improvement package	Municipal wide	X	X	X	X	287,500.00					√	MA	Zoomlion GH Ltd./MEHU
		57	Construct 2No. 10-Seater WC Toilet with mechanized Boreholes	Kutre No.1, Kutre No.2		X	X	X	300,000.00			√		MA	GHS	

		58	Construct 2No. 10-Seater institutional latrines with mechanized boreholes	Mpatapo Namasua	X	X	X	X	600,000.00			√		MA	GES/MEHU/WORKS
		59	Undertake water quality testing at all water sources	Municipal wide	x	X	X	X	60,000.00					DoW	
		60	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
		61	Undertake the construction of household and institutional latrines	Municipal wide	X	X	X	X	1,650,000.00			√		MA	MEHU/WORKS
		62	Procurement of 10no. skip solid waste containers	Berekum	X	X	X	X	250,000.00			√		MA	MEHU
Social Services Delivery	Social Welfare and Community Development	63	Support orphans and vulnerable children	Municipal wide	X	X	X	X	8,000.00			√		MA	NGOs
Social Services Delivery	Social Welfare and Community Development	64	Support all registered PWDs in the Municipality to register with NHIS	Selected beneficiaries	X	X	X	X	6,000.00			√		MA	PWDs Associations
Social Services Delivery	Social Welfare and Community Development	65	Sensitization on social vices of children and the role of parents	Municipal wide		X	X		3,300.00			√		DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	66	Facilitate Scaling - up of LEAP beneficiaries by 100%	Selected beneficiaries		X	X		8,092.00			√		DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	67	Build the capacity of 25 vulnerable persons in IGA Skills	Selected beneficiaries	X	X	X	X		4,500.00		√		DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	68	Embark on a One Day World Menstrual hygiene Day at the Berekum Central Business Area	Municipal wide		X			8,000.00			√		DSWCD	MA

Social Services Delivery	Social Welfare and Community Development	69	Organize sensitization programme on children and women rights and welfare	Selected locations	X	X	X	X	3,000.00			√		DSWC D	CA
Social Services Delivery	Social Welfare and Community Development	70	Facilitate provision of Credit Funds to 25 trained youth as start-up capital	Selected beneficiaries	X	X	X	X	5,000.00			√		MA	BAC
Social Services Delivery	Social Welfare and Community Development	71	Support 25 youth acquire employment skills (Auto works, construction work and farming)	Municipal wide	X	X	X	X	5,500.00			√		DSWC D	CA
Social Services Delivery	Social Welfare and Community Development	72	Organize stakeholder meeting to address the needs of women at Berekum Thursday Market	Berekum Thursday Market	X				5,000.00				√	MPCU	CA
Social Services Delivery	Social Welfare and Community Development	73	Protect and promote the Child rights in areas like child custody, family reconciliation	Selected communities	X	X	X	X	4,000.00			√		DSWC D	CA
Social Services Delivery	Social Welfare and Community Development	74	Social education on gender equality	Berekum		X					10,000.00		√	UNHCR	-
Social Services Delivery	Social Welfare and Community Development	75	Sensitize 50 women on the need to participate in decision making process	4 Zonal Councils' Capitals		X			2,500.00			√		DSWC D	CA/Dept of Women
Social Services Delivery	Social Welfare and Community Development	76	Visit and support to orphanage home, monitored 11 Daycare centers in the municipality	Berekum				X	2,000.00			√		DSWC D	CA
Social Services Delivery	Social Welfare and Community Development	77	Registration and renewal of the poor into the NHIS System	Selected beneficiaries	X	X	X	X	25,000.00				√	DSWC D	CA
Social Services Delivery	Social Welfare and Community Development	78	Support PWDs with start-up kits	Selected beneficiaries	X	X			6,000.00				√	DSWC D	CA
Social Services Delivery	Social Welfare and Community Development	79	Facilitate start your business training for starters	BEMA	X				7,000.00				√	MA	BAC

Social Services Delivery	Social Welfare and Community Development	80	Support physically challenged to earn descent living	Selected beneficiaries	X	X	X	X	20,000.00		160,000.00	√		MA	PWDs Associations
Social Services Delivery	Social Welfare and Community Development	81	Organize sensitization programme on Gender Based violence mitigations in some communities	Selected Communities	X	X	X	X	6,000.00			√		CA	-
Social Services Delivery	Social Welfare and Community Development	82	Institutional training of 323 males and 348 females under PWDs, hospital welfare services, HIV/ AIDS, and child labour	Target PWDs	X				2,000.00			√		DSWCD	MA
Social Services Delivery	Social Welfare and Community Development	83	Extension of water system	Sofokyere, Magazine		X	X		50,000.00			√		CSWA	MA
Social Services Delivery	Social Welfare and Community Development	84	Provide, Dislodge, and renovate public toilet public toilets within the municipality	Antonotia Magazine		X	X		150,000.00			√		Work Dept.	-
Social Services Delivery	Education Youth and Development	85	Support basic school, sports with footballs, jerseys and table tennis kits	Selected schools	X	X	X		65,000.00				√	MA	GES
		86	Support GES programs (Mock exam, STME Clinics, Sports & Cultural, My first day at school, etc.)	Municipal wide	X	X	X	X	62,000.00				√	GETFund	MA, GES
		87	Procure 200No. Dual desks for schools	Selected schools		X	X		60,000.00				√	MA	GET Fund, GES
		88	Provide furniture for Teachers	Selected schools			X	X	15,000.00				√	GET Fund	MA, GES
		89	Support GES programmes (pre-school, Girl-child, Guidance & Counselling, SHEP, etc.)	Selected location	X	X	X	X	30,000.00				√	MA	GES
		90	Support GES Training programmes (capacity building for Headteachers, Cluster Based Inset for teachers)	Municipal wide	X	X	X	X	60,000.00				√	GES	MA

		91	Support to needy girls and boys' students at all levels	Municipal wide	X	X	X	X	20,000.00				√	GES	MA
		92	Undertake monitoring of PPEs to schools	Municipal wide	X	X	X	X	60,000.00			√		GES	MA
		93	Construct and furnish GES Office building	Berekum					1,000,000.00			√		MA	GES
		94	Construct 2No. 2- unit Classroom blocks	Kato, Ampenkro	X	X	X	X	500,000			√		GES	GES, GETFund
		95	Construct 2No. 3-unit Classroom Blocks	Mpatasie, Ampenkro	X	X	X	X	600,000.00			√		GES	GES, GETFund
		96	Construct 1No. 3-Unit Classroom Blocks with ancillary facilities	Biadan Presby A	X	X	X	X	150,000.00			√		MA	GES GETFund
		97	Completion 1No. 3-Unit Classroom Blocks	Kyereyawkrom					119,574.71			√		MA	GES GETFund
		98	Construct 2No. 6-Unit Classroom Blocks	Biadan Kotaa					1,100,000.00			√		MA	GES GETFund
Social Services Delivery	Education and Youth Development	99	Capacity building training for apprentices on financial management and customer care	Berekum	X					12,000.00			√	GEA	BEMA, NYA
		100	Organize a clean-up exercise quarterly with registered youth	Selected communities	X	X	X	X		10,000.00			√	NYA	GHS, GES, NGOs MEHU
		101	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		102	Organise anti-corruption campaign	Municipal wide				X		17,000.00		√		NYA	NCCE,C HRAJ,GP S,NGOs
		103	Organise entrepreneurship training on decoder satellite installation	Municipal wide			X			17,000.00			√	NYA	GEA
		104	Youth groups capacity building	Selected communities	X	X	X	X		8,000.00			√	NYA	NCCE
		105	Organise youth parliament siting in the municipality	Municipal wide	X	X	X	X		14,000.00			√	BEMA, NYA	NCCE
		106	Leaders meeting and quarterly radio sensitization on youth groups registration	Selected communities	X	X	X	X		10,000.00			√	NYA	NCCE, MEDIA
		107	Support Voluntary counselling and Testing services	Municipal wide	X	X	X	X	3,000.00				√	MA	GHS
		Social Services Delivery	Health Services and Management	108	Construct & equip CHPS Compound	Akatim,			X	X	240,000.00	200,000.00		√	MA
Social Services Delivery	Health Services and Management	109	Completion of 1No.CHPS Compound	Namasua	X	X			200,000.00			√	MA	MOH GHS	

Social Services Delivery	Health Services and Management	110	Provide health equipment and logistics	Selected health facilities			X	X	35,000.00			√		MA	MOH GHS
Social Services Delivery	Health Services and Management	111	Organise Malaria prevention Campaigns	Municipal wide	X	X	X	X	6,000.00				√	GHS	MA
Social Services Delivery	Health Services and Management	112	Construction of 2No. 2-bedroom Nurses Quarters	Berekum	X	X			470,348.00			√		MOH	MA
Social Services Delivery	Health Services and Management	113	Rehabilitate Health center	Brenyekwa		X	X	X		50,000		√		DONOR	MA/GHS
Social Services Delivery	Health Services and Management	114	Facilitate the construction of Agenda 111 Hospital	Kutre No.2	X	X	X	X	10,000.00			√		MA	GHS
Social Services Delivery	Health Services and Management	115	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	116	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	117	Conduct TB active case search in a risk community	Selected areas	X	X	X	X	15,000.00			√		GHS	MA

Social Services Delivery	Health Services and Management	118	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	119	Construct CHPS compound	Senase		X	X		460,000.00			√		MOH	Works Dept.
Social Services Delivery	Health Services and Management	120	Sensitization of adolescent on sexual reproductive health	Selected communities	X			X		9,000.00		√		NYA	GES, GHS, NGOs
Social Services Delivery	Health Services and Management	121	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	122	Organize HIV/AIDS prevention campaign	Municipal wide	X	X	X	X	4,500.00				√	MA	GHS
Social Services Delivery	Health Services and Management	123	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
TOTAL									10,378,314.71	195,500.00	420,000.00				
SUB-TOTAL									10,993,814.71						

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	No	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	124	Educate communities on disaster prevention and management	Selected locations	X	X	X	X	2,500.00	1,500.00		√		NADMO	CA	
		125	Procure Relief Items for Disaster Management	Municipal wide	X	X	X	X	30,000.00	10,000.00		√		NADMO	CA	
		126	Train and equip volunteers on disaster prevention and management	Selected locations		X	X	X	7,500.00	2,500.00		√		NADMO	CA/ EPA/ GNFS	
		127	Organize public education program on environmental pollution in communities	Berekum	X	X	X	X	2,500.00	1,500.00		√		NADMO	MA MOFA	
		128	Organize tree planting campaigns	Selected communities	X	X	X	X	10,000.00	2,000.00		√		Forest service commission	CA	
		129	Sensitize farmers, agro-processors and others on climate change resilience & management.	Municipal wide		X	X	X	2,500.00				√		NADMO /MOFA/ GNFS	EPA
		130	Provision for environmental and social safeguard under GSCSP	Municipal wide	X	X	X	X	100,000.00				√		CA	EPA

Infrastructural Delivery and Management	Public Works, Rural housing and Water Management	131	Provide Streetlights and rehabilitate faulty ones	Selected locations	X	X	X	X	120,000.00			√		Works Dept.	MA
		132	Procurement of 100No LT poles and accessories for electricity extension	communities without the facility	X	X	X	X	150,000.00			√		Works Dept.	MPCU
		133	Construct lorry park to decongest Central Business District	Berekum Thursday Market	X	X			300,000.00			√		MLGDR D	Works Dept.
		134	Construct 1No. semi-detached quarters for senior staff	Berekum	X	X			250,000.00			√		Works Dept	CA
		135	Construct Bungalow for Divisional Police Commander	Berekum		X	X	X	350,000.00			√		Ghana Police Service/ Works Dept.	CA
		136	Facilitate the construction of small-town water system	Kutre II /Anyinasu	X	X	X	X	10,000.00			√		MA	CWSA
		137	Drill and mechanize 5no. Boreholes	Municipal wide	X	X	X	X	225,000.00			√		MA	CWSA
	Roads and Transport Services	138	Facilitate the resurfacing of 5km Urban/Trunk Roads	Berekum township	X	X	X	X	900,000.00			√		Urban roads	Works Dept.
		139	Upgrading of 5km Berekum Township Roads into 14km of asphalted road over, 5km pedestrian walkways constructed 4No. Speed ramps rails-8No. pedestrian	Berekum, Senase, Biadan Kato, Nyamebkyere A & B Amangoase,	X	X	X	X	1,500,000.00			√		Urban Roads Dept.	Works Dept.

			walkways ‘‘U’’- shaped drain 900km of Road line marking 32 No Roads sign	Atonotia, Sabon Zongo, Kato Sofokyere link, Berekum Continental and Kyiriwedie												
		140	Organize Road safety campaign for tricycle riders	Berekum				X		14,000.00			√	NYA	MTTD, DVLA	
		141	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	142	Reshape 12km feeder roads	Selected area	X	X	X	X	250,000.00				√	Urban roads	Works Dept.	
		143	Support Transport Unions to retrain drivers	Municipal wide	X	X	X	X	6,000.00				√	Urban roads	CA/MLGRD/WB	
		144	Construct Secondary and tertiary drains	Selected locations	X	X	X	X	1,600,000.00				√	Urban Roads	Works Dept.	
		145	Construction of 5lm Storm Drain and 8km walkways in the Berekum Township (UDG 5)	Berekum	X	X	X			11,378,771.46				√	Urban Roads	Works Dept.
		146	Maintenance of selected roads, drains and walkways in the municipality	Berekum	X	X				150,000.00				√	Urban Roads	Works Dept.

		147	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.
		148	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.
		149	Reshape 40km feeder roads	Municipal wide	X	X	X	X	300,000.00			√		Urban Roads Dept.	Works Dept.
		150	Reseal 10km urban/trunk roads	Selected locations	X	X	X	X	6,000,000.00			√		Urban Roads Dept.	Works Dept.
		151	Construct 3No. 0.90m dia. Double cell pipe culverts	Selected locations	X	X	X	X	400.00			√		Urban Roads Dept.	Works Dept.
		152	Grading of 15km local roads	Selected locations	X	X	X	X	500,000.00			√		Urban Roads Dept.	Works Dept.
		153	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	154	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.

		155	Pothole patching on local roads, 2000m ²	Selected locations	X	X	X	X	300,000.00			√		Urban Roads Dept.	MA	
Infrastructural Delivery and Management	Physical and Spatial planning Development	156	Completion of 1 No. local plan	Urban Berekum/ Municipal wide	X	X	X	X			50,000.00	√		PPD	Works Dept.	
		157	Prepare community layout schemes	Mpatapo	X	X	X	X			30,000.00	√		Physical Planning Dept.	MA	
		158	Street naming and property addressing	Berekum	X	X	X	X	50,000.00				√		PPD	MA
		159	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

		160	Organisation of spatial (12) committee meetings	Berekum	X	X	X	X	24,000.00			√		PPD	MA	
									TOTAL	33,843,534.46	31,500.00	3,005,000.00				
									SUB-TOTAL	36,880,034.46						

Development Dimension: Governance, Corruption, and Public Accountability
Adopted Goal: To promote transparency, accountability and good governance in the Municipality

Program	Sub-program	No	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	161	Purchase of office equipment and maintenance	BEMA	X	X	X	X	6,000	6,000		√		CA	-
		162	Purchase stationery and office consumables	Berekum	X	X	X	X	15,000.00	10,000.00		√		CA	
		163	Internal running of the organization	BEMA	X	X	X	X	200,000.00	100,000.00		√		CA	
		164	Purchase of standby generator (50KVA)	BEMA	X	X	X	X	90,000.00			√		CA	
		165	Purchase of office equipment and furniture for HR Department	HR Department	X	X	X	X	6,000.00			√		HR	CA
		166	Purchase of office equipment and furniture for Statistical Department	Statistical Department	X	X	X	X	10,000.00			√		Statistics Dept.	CAD
		167	Purchase of furniture for the Assembly Hall	Assembly hall	X	X	X	X	130,000.00			√		CA	-
		168	Training of staff and skills development	Berekum	X					80,000.00		√		HRD	MA
		169	Facilitate the provision of logistics (cutlasses, wellington boots, torch lights, fire jackets etc.) and equipment to Municipal Fire Service Office	Berekum	X	X	X	X	25,000.00			√		CA	GNFS
		170	Facilitate the provision of a pick-up vehicle and at least one motorbike for command duties and patrol	Berekum municipal	X	X	X	X	80,000.00			√		CA	GNFS
171	Facilitate the enhancement of fire safety education and training via radio, television and community information centers	Berekum Municipal	X	X	X	X	6,000.00				√	CA	GNFS		
172	Facilitate the consistent, timely and prompt provision of fuel support for DPT FS 488 that serves the municipality	Berekum Municipal	X	X	X	X	12,000.00				√	CA	GNFS		

		173	Facilitate a scheduled quarterly maintenance support for DPT FS 488	Berekum Municipal	X	X	X	X	4,000.00				√	CA	GNFS
		174	Facilitate the provision of residential accommodation for the Municipal Fire Commander	Berekum Municipal	X	X	X	X				√		CA	GNFS
		175	Undertake protocol services	Municipal wide	X	X	X	X		30,000.00		√		CA	-
		176	Pay Telecommunication Subscription and electricity charges	Berekum	X	X	X	X		40,000.00		√		CA	-
		177	Purchase of office equipment and maintenance	Berekum	X	X	X	X	6,000.00	6,000.00		√		CA	-
		178	Purchase fuel and lubricants for official vehicles	Berekum	X	X	X	X		5,000.00		√		CA	-
		179	Rehabilitate Assembly Residential Buildings	Berekum	X	X	X	X	75,000.00			√		Works Dept	MA
		180	Support to other Public Sector Agencies and Departments	Berekum	X	X	X	X	300,000.00			√			NIA, DVLA, NHIA etc.
		181	Monitor and evaluate DACF development projects	Municipal wide	X	X	X	X	70,000.00			√		MA	CA

		182	Organize workshops for dissemination of plans and reports among stakeholders		X	X	X	X	5,000.00	3,000.00		√		MA	-
		183	Rehabilitate Administration Block	Berekum		X	X		20,000.00			√		Works Dept	MA
		184	Construct top floor of 1No. 2 storey office complex	Berekum	X	X	X		720,348.00			√		Works Dept	MA
		185	Maintenance of Official Bungalows	Berekum	X	X	X	X	50,000.00			√		Works Dept	MA
		186	Provide logistics and equipment to Zonal Council offices	4 Zonal Council Capitals	X	X	X	X	8,500.00			√		MA	-
	Human Resource Management	187	Staff Durbar and training of new recruited staff in Local Government protocol	Berekum			X			800.00		√		MCD/ HR	MA
		188	Training of officers in preparation towards retirement	Berekum		X			12,000.00			√		MCD/HR	MA/Consultant
		189	Staff and Assembly members capacity members building	Berekum	X	X	X	X	114,000.00			√		HRM	-
		190	Sponsor MA staff to attend various training programs	Selected beneficiaries	X	X	X	X	22,000.00	6,000.00		√		CA	Training Institutions
		191	Training of Staff in Occupational Health and Safety	Berekum			X			1,000.00		√		MCD/HR	Head of Env. Health
		192	Training in report and minutes writing	Berekum				X		1,500.00		√		MCD/HRD	MA/consultant
			193	Training in GIFMIS, PFM Act and Procurement Act	Berekum	X				10,000.00		√		CA	MA/Consultant

Management and Administration	Finance and Audit	194	Establish revenue and socio-economic database	Municipal wide	X				100,000.00			√		CA	MA/Consultant	
		195	Implement MA's Public Participation Strategy document. (Town Hall Meetings, SPEFA, Fee-fixing consultation etc.)	Municipal wide		X	X	X	5,000.00				√		MA	-
		196	mobilization techniques to revenue staff.	Berekum	X		X		4,000	8,000.00			√		FD	CA
		197	Identify other forms of revenue sources	Municipal wide	X	X	X	X	2,000	3,000.00			√		FD	CA
		198	Educate and sensitize rate payers on the need to pay taxes	Municipal wide	X	X	X		2,000	2,500.00			√		FD	CA
		199	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	200	Maintenance of Official Vehicles	Berekum	X	X	X	X	20,000.00			√		CA	-	
		201	Organize administrative and technical meetings	Berekum	X	X	X	X	100,000.00	50,000.00			√		CA	Other Departments
		202	Organize General Assembly and Sub-Committee Meetings	Berekum	X	X	X	X	200,000.00				√		CA	Other Dept.
		203	Organize 3No. Town Hall meetings	Berekum	X	X	X	X		50,000.00			√		DIO	CA

		204	Train and re-train Zonal Council members	4 Zonal Councils Capitals	X	X	X	X	6,000.00			√		MA	-	
		205	Support to security operations	Municipal wide	X	X	X	X	30,000.00			√		CA		
		206	Support to traditional authorities	Municipal wide	X	X	X	X		50,000.00		√		CA		
		207	Refurbish Assembly Hall (100No. seats)	Berekum Municipal Assembly	X	X	X	X		150,000.00		√		CA	-	
		208	Establish Police Post	Kutre No. 1		X	X	X	150,000.00			√		Ghana Police Service/Works Dept.	CA	
		TOTAL							2,518,848.00	557,800.00	3,076,648					
		SUB-TOTAL							6,153,296.00							

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	No	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	209	Purchase and distribution of COVID 19 PPEs	Municipal wide	X	X	X	X	20,000			√		MA	GHS
		210	Conduct screening of Covid 19 Virus in the Municipality	Municipal wide	X	X	X	X	10,000			√		MA	GHS
		211	Conduct campaign to create awareness of the Covid 19 Virus	Municipal wide	X	X	X	X	5,000			√		MA	GHS
		212	Provision for Emergency Planning and response	Municipal wide	X	X	X	X	50,000	20,000		√		MA	-
		213	Construction of Rehabilitation center	Brenyekwa		X	X	X			50,000	√		DONOR	MA/GHS
		TOTAL							85,000	20,000	50,000				
		SUB-TOTAL							155,000.00						

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

Programme	Sub-program	No	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	214	Monitor and evaluate development projects	Municipal wide	X	X	X	X	100,000			√		MA	CA	
		215	Monitoring and Evaluation of Programme (For all three projects)	Urban Berekum	X	X	X	X			341,521.62	√		CA	RCC	
		216	Design and Supervision (for all three projects)	Urban Berekum	X	X	X	X			2,732,172.90	√		CA	Ministry	
		217	Facilitate the preparation and implementation of plans for Monitoring and Evaluation		X	X	X	X	20,000.00	5,000.00		√		MA	CA	
		218	Organize workshops for dissemination of plans and reports among stakeholders		X	X	X	X	5,000.00	3,000.00		√		MA	CA	
		219	Provision for environmental and social safeguard issues	Municipal wide	X	X	X	X	100,000.00				√		CA	EPA
		220	Prepare baseline/start up report	Berekum	X						6,032.00	√		MPCU	-	
		221	Organize quarterly meetings with stakeholders of the UDG 3 project	Berekum	X	X	X	X			29,948.00	√		MPCU	-	
		222	Undertake monthly data collection on UD3 project	Berekum	X	X	X	X			10,024.84	√		MPCU	-	
		223	Preparation and submission of quarterly progress reports	Berekum	X	X	X	X			8,048.00	√		MPCU	-	
		224	Organize monthly site meetings	Berekum	X	X	X	X			21,936.00	√		MPCU	-	
		225	Field visit to site by key officers of the Assembly	Berekum	X	X	X	X			21,731.20	√		MPCU	-	
		226	Undertake performance audit	Berekum	X						6,132.80	√		MPCU	-	
		TOTAL							225,000	8,000	3,177,547.36					
		SUB-TOTAL							3,410,547.36							