



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BEREKUM EAST MUNICIPAL ASSEMBLY



We, Members of the Berekum East Municipal Assembly, at the General Assembly meeting held on Friday 15th September, 2023 resolved and approved the 2024 Composite Budget of the Assembly for implementation in the 2024 fiscal year. The total budget for the 2024 fiscal year is summarised below:

| S/No. | Item | Estimated Cost |
|-------|---------------------------|----------------------|
| 1 | Compensation of Employees | 10,920,964.57 |
| 2 | Goods and Service | 6,619,364.63 |
| 3 | Capital Expenditure | 38,597,101.69 |
| | TOTAL BUDGET | 56,137,430.89 |

I. B. ANKOMAH
(MUN. COORDINATING DIRECTOR)

HON. JOSEPH BAFFOUR AWUAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE 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 the year 2017, Berekum West District Assembly formed part of the municipality.

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 Municipality and Sunyani West Municipality on South-East, Dormaa-East District on the South-West, North-West by Berekum West District, and North by Tain District. 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 2021 (Summary Results by Municipalities; 2021 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 on with some farmers in the Municipal.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.

Table 1: Type of Health facilities in the municipality

| No. | Types of Facility | Public | Private |
|-----|------------------------|--------|---------|
| 1. | Health centres 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, 2023

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. Furthermore, 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). The Municipality has eight market centres with the two major markets situated in Berekum Township (Central Market and Thursday Market).

1.9 Key Issues/Challenges

The following have been identified as the key development issues in the Municipality.

- Inadequate jobs
- Limited technical and entrepreneurial skills
- Limited access to extension services, especially by women agricultural operators
- Poor quality road transport networks
- Inadequate and inequitable access to quality education
- Inadequate financing of the health sector
- Inadequate access to environmental sanitation facilities

1.10 Key Achievements in 2023

- Completed 1No. 2 storey 48 unit lockable stores
- Completed 1No. 2 storey 40 unit lockable stores with a banking hall
- Tarred 243m road, installation of street lights, 1No. Traffic light and transformer
- Constructing 1No. 10-unit office complex
- Renovation of GES office (Roofing changed)
- Supported 19 PWDs (M=3, F=16) with fufu machines, fridges and other items



Completed 2 storey 40 unit Lockable stores, banking hall and external works at Berekum Thursday Market (GSCSP)



Completed 2 storey 48 unit Lockable stores and external works at Berekum Thursday Market (GSCSP)



Tarred 243m road, installation of street lights, 1No. Traffic light and transformer



Const. of 1 storey 10-unit office complex at Berekum (DACF-RFG)



Renovation of GES office block (DACF) – Re-roofing completed

1.11 Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance as at August 2023.

Revenue Performance 2023

Table 2: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------------------|
| ITEMS | 2021 | | 2022 | | 2023 | | % performance as at August, 2023 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 255,879.00 | 239,297.00 | 355,879.00 | 275,360.00 | 300,000.00 | 207,380.00 | 69.1 |
| Basic Rates | | 0 | 0 | - | 0.00 | 0.00 | - |
| Fees | 187,000.00 | 173,705.00 | 319,500.00 | 184,320.00 | 267,700.00 | 162,156.00 | 60.6 |
| Fines | 12,000.00 | 32,680.00 | 36,000.00 | 76,752.00 | 50,000.00 | 29,267.00 | 58.5 |
| Licenses | 455,166.00 | 491,588.82 | 557,220.38 | 463,075.50 | 490,295.86 | 450,331.00 | 91.8 |
| Land | 270,000.00 | 225,410.38 | 300,000.00 | 60,000.00 | 100,000.00 | 82,000.00 | 82.0 |
| Rent | 263,900.00 | 377,709.50 | 129,000.00 | 229,957.00 | 328,000.00 | 149,924.00 | 45.7 |
| SUB TOTAL | 1,443,945.0 | 1,540,390.70 | 1,697,599.38 | 1,289,464.50 | 1,535,995.86 | 1,081,058.00 | 70.4 |
| Royalties | 0 | | 0 | 0 | 0 | 0 | - |
| TOTAL | 1,443,945.0 | 1,540,390.70 | 1,697,599.38 | 1,289,464.50 | 1,535,995.86 | 1,081,058.00 | 70.4 |

Table 3: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------|----------------------------------|
| ITEMS | 2021 | | 2022 | | 2023 | | % performance as at August, 2023 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| IGF | 1,443,945.0 | 1,540,390.70 | 1,697,599.38 | 1,289,464.50 | 1,535,995.86 | 1,081,058.00 | 70.4 |
| GOG COE | 4,361,880.23 | 3,220,041.44 | 5,090,244.00 | 4,372,165.26 | 9,664,870.40 | 6,401,140.72 | 66.2 |
| GOG G&S | 107,993.00 | 69,258.13 | 174,406.00 | 36,168.43 | 165,171.00 | 28,178.02 | 17.1 |
| DACF - Assembly | 4,972,240.66 | 0 | 5,223,598.05 | 1,567,650.57 | 3,457,179.90 | 553,763.19 | 16.0 |
| DACF - MP | 400,000.00 | 55,461.41 | 400,000.00 | 520,777.15 | 450,000.00 | 361,475.49 | 80.3 |
| DACF - PWD | 200,000.00 | 18,635.40 | 250,000.00 | 169,797.65 | 250,000.00 | 38,879.58 | 15.6 |
| DACF - MSHAP | 20,000.00 | 2,128.05 | 20,000.00 | 14,896.35 | 20,000.00 | 2,305.39 | 11.5 |
| DACF-RFG (DDF) | 1,770,340.00 | 1,183,992.00 | 1,752,655.30 | 1,218,767.40 | 1,697,892.00 | 0.00 | - |
| GSCSP | 10,590,137.69 | 115,138.00 | 12,598,004.00 | 0 | 10,590,137.69 | 4,029,579.52 | 38.1 |
| CIDA (MAG) | 150,000.00 | 48,048.65 | 90,226.95 | 76,747.16 | 59,098.63 | 59,098.63 | 100.0 |
| GRAND TOTAL | 24,016,536.58 | 6,253,093.78 | 27,296,733.68 | 9,266,434.47 | 27,890,345.48 | 12,555,478.54 | 45.0 |

Expenditure Performance 2023

Table 4: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|---------------|--------------|---------------|--------------|---------------|---------------------------|--|
| Expenditure | 2021 | | 2022 | | 2023 | | % age Performance (as at August, 2023) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2023 | |
| Compensation | 4,556,011.37 | 3,273,182.10 | 5,425,244.00 | 4,421,141.96 | 9,916,590.40 | 6,516,870.87 | 65.7 |
| Goods and Service Assets | 6,530,702.57 | 634,595.50 | 5,361,074.39 | 2,445,846.09 | 4,303,615.49 | 1,387,991.04 | 32.3 |
| Total | 12,700,822.64 | 1,042,421.61 | 16,510,415.29 | 2,253,278.06 | 13,670,139.59 | 4,551,511.08 | 33.3 |
| | 23,787,536.58 | 4,950,199.21 | 27,296,733.68 | 9,120,266.11 | 27,890,345.48 | 12,456,372.99 | 44.7 |

1.12 Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The Assembly has adopted the following national policy objectives for 2024:

- I. Empower & promote the social, economic & political inclusion of all
- II. Strengthen domestic resource mobilization to improve capacity for revenue collection
- III. Enhance capacity-building support to Developing Countries to increase data availability
- IV. Improve human capital development and management
- V. Promote development policies that support MSMEs including access to financial services
- VI. Devise & implement policy to promote sustainable tourism for jobs & culture
- VII. Increase investment to enhance agricultural productive capacity in developing countries
- VIII. Ensure free, equitable and quality education for all by 2030
- IX. Achieve universal health coverage, incl. fin. risk prot., access to quality health-care services
- X. Achieve universal & equitable access to safe & affordable drinking water
- XI. Achieve access to adequate & equitable sanitation & hygiene for all
- XII. Adopt policy & enforce legislation for promotion of gender equality & empowerment of women & girls
- XIII. End abuse, exploitation trafficking & all violence against children
- XIV. Implement social protection systems & measures for the poor and vulnerable
- XV. Provide access to safe, affordable, accessible & sustainable transport system for all
- XVI. Enhance inclusive urbanization & capacity for part human settlement management in all countries
- XVII. Develop quality, sustainable & resilient infrastructure to support economic development & human well-being
 - Build resilience of people in vulnerable situations, reduce exposure to climate disasters

1.13 Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2021 | | Past Year 2022 | | Latest Status 20223 | | Medium Term Target | | | |
|---|---|---------------|---------|----------------|---------|---------------------|---------------------|--------------------|---------|---------|---------|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2024 | 2025 | 2026 | 2027 |
| Increased access to safe and potable water | No. of water facilities provided | 6 | 6 | 6 | 6 | 6 | 0 | 6 | 10 | 10 | 10 |
| | % of population with access to safe and potable water | 95% | 93% | 95% | 93% | 95% | 93% | 98% | 100% | 100% | 100% |
| Increased access to electricity | % of population with access to electricity | 100% | 96% | 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 | 1:4,000 | 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 | 600 | 545 | 600 | 650 | 700 | 750 |
| Improved disaster prevention and management | No. of communities sensitized on disaster prevention measures | 17 | 11 | 17 | 11 | 17 | 9 | 17 | 20 | 20 | 25 |
| | No. of radio talk shows organized on | 22 | 14 | 22 | 14 | 24 | 8 | 24 | 24 | 24 | 24 |

| | | | | | | | | | | | |
|---|---|----|---|----|---|----|----|---|----|----|----|
| | disaster prevention | | | | | | | | | | |
| Improved capacity for SMEs development and management | No. of training programmes organised for SMEs | 20 | 9 | 20 | 9 | 12 | 12 | | 12 | 12 | 12 |
| Improved efficiency in staff performance | No. of capacity building programmes organised for staff | 5 | 4 | 5 | 4 | 7 | 2 | 6 | 6 | 6 | 6 |
| Improved social accountability and stakeholder engagement | No. of public fora organised | 4 | 3 | 4 | 3 | 4 | 1 | 4 | 4 | 4 | 4 |

1.14 Revenue Mobilization Strategies

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 Coordinating 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 Municipal by end of June. |
| 2. LANDS | <ul style="list-style-type: none"> • Establish a unit within the Works Department solely for issuance of building permits • To 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 PROGRAMME/SUB-PROGRAMME SUMMARY

2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme 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;
- To ensure effective Human Resource development and management, Planning, Budgeting, data collection, Monitoring and Evaluation at the municipal level;

2. Budget Programme 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 120 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local

Government Revenue Collectors, 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 95 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 Assembly's estimate of future performance.

Table 6: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|---|---|---|---|---|---|
| | | 2022 | 2023 (Aug) | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| 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 Standardized Operations and Projects

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

Table 7: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED 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 (e.g. 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 thirteen (13). 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 Assembly's estimate of future performance

Table 8: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Budget Year Projection | Projection | Projection | Projection |
|---|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | | | 2024 | 2025 | 2026 | 2027 |
| | | 2022 | 2023 (Aug) | | | | |
| 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 | 21 st March | 31 st March | 31 st March | 32 nd March | 33 rd March |
| | 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, 2021 | Oct-22 | Oct-23 | Oct-24 | Oct-25 | Oct-26 |

Budget Sub-Program Operations and Projects

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

Table 9: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED 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 four (4) 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 Assembly's estimate of future performance.

Table 10: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------------|--|--|--|--|--|--|--|
| | | 2022 | 2023 as at Aug | 2024 | 2025 | 2026 | 2027 |
| 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 Standardized Operations and Projects

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED PROJECTS |
|--|-----------------------|
| Staff Training and skills development | |
| Compensation administration (Management) (Salary validations etc) | |
| Personnel and Staff Management (Appraisals, promotions, upgrading etc) | |
| 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 ten (10) Budget Analysts, eight (8) 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 Assembly’s estimate of future performance.

Table 12: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Budget Year Projection | Projection | Projection | Projection |
|--|--|---|---|---|---|---|---|
| | | | | 2024 | 2025 | 2026 | 2027 |
| | | 2022 | 2023 (Aug) | | | | |
| 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 | 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 |

| | | | | | | | |
|--------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| monitored and evaluated | 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 standardized Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED 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 and 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.

Table 14: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Budget Year Projection | Projection | Projection | Projection |
|------------------------------|------------------|------------|--------------------|------------------------|------------|------------|------------|
| | | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| | | 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 standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED PROJECTS |
|---|---|
| Support to needy students at all levels | Construct 1No. 3-Unit classroom block with ancillary facilities |
| Conduct mock exams for BECE candidates | Procure 200No. 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: Public 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.

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, paramedics, 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.

Table 16: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | 2026 | 2027 |
|--------------------------------------|---|------------|-------------|-------------|------|------|------|
| | | 2022 | 2023 (Aug.) | 2024 | 2025 | | |
| 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-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED 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 and 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.

Table 18: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Budget Year Projection | Projection | Projection | Projection |
|---|---|------------|-------------|------------------------|------------|------------|------------|
| | | | | 2024 | 2025 | 2026 | 2027 |
| | | 2022 | 2023 (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 standardized Operations and Projects

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

Table 19: Budget Sub-Programme standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED 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 unit 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 thirty-four (34) 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.

Table 20: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------------|-------------|--------|--------|--------|
| | | 2022 | 2023 (Aug) | 2024 | 2025 | 2026 | 2027 |
| 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 Standardized Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED 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

- Planning and management of physical development and growth of human settlement in the Assembly
- To increase access to adequate, safe, secure and affordable shelter. and safe water
- Promote well-structured and integrated urban development

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 Physical Planning
- Works Department

A total of twenty-two (22) staff 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 Ccommittee 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 eleven (11) 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.

Table 22: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Projection | | | |
|--|---|------------|-------------|------------|------|------|------|
| | | 2022 | 2023 (Aug.) | 2024 | 2025 | 2026 | 2027 |
| | | | | | | | |
| 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 Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED 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

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 ten (10) 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 Assembly's estimate of future performance.

Table 24: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Budget Year | Projection | | |
|---------------------|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022 | 2023 (Aug.) | 2024 | 2025 | 2026 | 2027 |
| | | | | | | | |
| Ensure provision of | Preparation of tender documents | Tender documents prepared | Tender documents prepared | Tender documents prepared | Tender documents prepared | Tender documents prepared | Tender documents prepared |

| | | | | | | | |
|---|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| effective and efficient Pre – contract services for all projects | 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 Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED PROJECTS |
|--|---|
| Provide Streetlights and maintain faulty ones | Drill and mechanise 5No. Boreholes |
| Maintenance of official bungalows / office accommodation | Procurement of 100No LT poles and accessories for electricity extension |
| Maintenance of market facilities | Construction of 2-Storey Conference Hall, 10 No. Offices, 10No. Lockable Stores, Paving of yard, 8,500m ² , 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) |
| Maintenance of boreholes | 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 |

| | |
|--|---|
| | Construction of 4No. 14-unit open market stalls, 2No pavillions and paving of market access and spaces (UDG 3) - Lot 2 |
| | Construction of 1No. 56-unit lockable stores, .1No meat shop, 100.00m U-Drain, covering of existing market drain. (UDG 3) Lot 1 |
| | Construct 1st floor of 1No. 2 storey office complex at Berekum |
| | Procure furniture for Assembly Hall (100No. seats) |

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 Assembly's estimate of future performance.

Table 26: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Budget Year | Projection | | |
|---|--|------------|-------------|-------------|------------|------|------|
| | | 2022 | 2023 (Aug.) | 2024 | 2025 | 2026 | 2027 |
| | | | | | | | |
| 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 Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Results Statement

| STANDARDIZED OPERATIONS | STANDARDIZED PROJECTS |
|--|--|
| Undertake road safety sensitization and other programmes | Maintenance of selected roads, drains and walkways in the municipality |
| | Construction of 5km Storm Drain and 8km walkways in the Berekum Township (UDG 5) |

2.4 PROGRAMME4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation and 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 (20)

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 GIDA, 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 six (6) 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 Assembly's estimate of future performance.

Table 28: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Budget Year | Projection | | |
|--|---|------------|------------|-------------|------------|------|------|
| | | | | 2024 | 2025 | 2026 | 2027 |
| | | 2022 | 2023 (Aug) | | | | |
| 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 Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED 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 | |
| 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
- 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
- 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
- Establish relevant demonstrations, field days, and farmer fora 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 fourteen (14)

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.

Table 30: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Years | | Budget Year | Projection | | |
|--|---|------------|-------------|-------------|------------|---------|---------|
| | | 2022 | 2023 (Aug.) | 2024 | 2025 | 2026 | 2027 |
| | | | | | | | |
| 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 Standardized Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

| STANDARDIZED OPERATIONS | STANDARDIZED PROJECTS |
|--|------------------------------|
| 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 Assembly's estimate of future performance.

Table 32: Budget Sub-Programme Results Statement

| Key/Main Outputs | Output Indicator | Past Year | | Budget Year Projection | Projection | Projection | Projection |
|---|---|----------------|----------------|------------------------|----------------|----------------|----------------|
| | | 2022 | 2023 (Aug.) | 2024 | 2025 | 2026 | 2027 |
| | | | | | | | |
| 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 Standardized Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

3.0 PART C: FINANCIAL INFORMATION

4.0 PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 34. Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

| MMDA:: Berekum East Municipal Assembly | | | | | | | | | | | |
|--|------|--|---------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF, DACF-RFG | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 1 | | Construction of 1No. Storey 10 unit Office complex block and external works at Berekum | Okyeadee Nyame Co. Ltd | 70% | 1,037,833.00 | 834,142.50 | 203,690.50 | 203,690.50 | 0 | 0 | 0 |
| 2 | | Construction of 1No.CHPS Compound at Namasua | Bestbuild Best buy Co. | 65% | 200,143.00 | 133,520.00 | 66,623.00 | 66,897.00 | 0 | 0 | 0 |
| 3 | | Contraction 1No. 3-Unit classroom block at Kyereyawkrom | Diamond Valley Construction Ltd | 60 | 199,574.71 | 137,307.60 | 62,267.11 | 62,267.11 | 0 | 0 | 0 |
| 4 | | Construction of 1Bedroom Semi-detached Staff Quarters | Mckobbson Service | | 250,000.00 | 147,000.00 | 103,000.00 | 103,000.00 | - | | |
| 5 | | Construction of 1No.3 Unit Classroom Block and Supply of Teacher | Okyeadie Nyame Ent. | | 199,889.21 | 118,000.00 | 81,889.21 | 81,889.21 | | | |
| 6 | | Renovation of GES block | Okyeadee Nyame Ent | 100 | 200,000.00 | 60,000.00 | 140,000.00 | 140,000.00 | | | |
| 7 | | Renovation of Municipal Assembly Block | Oteseth Company Limited | | 88,650 | 55,000 | 33,650.00 | 33,650.00 | 0 | 0 | 0 |

Table 35: Proposed Projects for The MTEF (2023-2026) – New Projects

| MMDA:: Berekum East Municipal Assembly, Berekum, Bono Region | | | | | |
|--|--|--|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Development of Berekum Thursday Market | 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 | GSCSP | 2,714,271.23 | Concept Note |
| 2 | Development of Berekum Thursday Market | Construction of 4No. 14-unit open market stalls, 2No pavilions and paving of market access and spaces (UDG 3) - Lot 2 | GSCSP | 2,450,700.00 | Concept Note |
| 3 | Development of Berekum Thursday Market | Construction of 1No. 56-unit lockable stores, .1No meat shop, 100.00m U-Drain, covering of existing market drain. (UDG 3) Lot 1 | GSCSP | 4,057,414.68 | Concept Note |
| 4 | Construction of Storm Drain and walkways | Construction of 5km Storm Drain and 8km walkways in the Berekum Township | GSCSP | 12,328,771.46 | None |
| 5 | Development of Berekum Thursday Market | Construction of 2-Storey Conference Hall, 10 No. Offices, 10No. Lockable Stores, Paving of yard, 8,500m ² , 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) | GSCSP | 13,548,100.50 | None |

| | | | | | |
|---|---|---|----------|------------|--------------|
| 6 | Construction of Office Block Complex | Construct top floor of 1No. 2 storey office complex at Berekum | DACF-RFG | 720,348.00 | Concept Note |
| 7 | Construct 1No. 3-Unit classroom block with ancillary facilities | Construct 1No. 3-Unit classroom block with ancillary facilities | DACF | 150,000.00 | None |
| 8 | Construction of 1No. CHPs Compound with furnishing | Construction of 1No. CHPs Compound with furnishing | DACF | 150,000.00 | None |
| 9 | Construction of 1No. 2-bedroom nurses quarters at Berekum | Construction of 1No. 2-bedroom nurses quarters at Berekum | DACF-RFG | 470,348.00 | Concept Note |

5.0 2024 Projects and Programmes with corresponding costs

| Operations / Projects | GoG | IGF | DACF (AS, MP, PWD) | DACF-RFG | GSCSP | Total |
|--|-----|------------|--------------------|----------|-------|-------------------|
| MANAGEMENT AND ADMINISTRATION | | | | | | |
| 1.1 General Administration | | | | | | |
| GOODS AND SERVICES | | | | | | |
| Meetings and conferences (Ass Mtngs, Management meetings, MUSEC meetings, Workshops etc) | - | 200,000.00 | 30,000.00 | - | - | 230,000.00 |
| Support to security operations | - | 20,000.00 | 20,000.00 | - | - | 40,000.00 |
| Protocol services | - | 120,000.00 | 10,000.00 | - | - | 130,000.00 |
| Telecommunications (Data + DSTV Sunscription) | - | 27,600.00 | - | - | - | 27,600.00 |
| Electricity charges | - | 66,000.00 | - | - | - | 66,000.00 |
| Fuel and lubricants - official vehicles (Local travel cost) | - | 30,000.00 | 50,000.00 | - | - | 80,000.00 |
| Maintenance and repairs - official vehicles | - | 40,000.00 | 25,000.00 | - | - | 65,000.00 |
| Water Bills | - | 3,000.00 | - | - | - | 3,000.00 |
| Insurance of official vehicles | - | 8,000.00 | - | - | - | 8,000.00 |
| Postal Charges | - | 1,000.00 | - | - | - | 1,000.00 |
| Maintenance of Furniture & Fixtures | - | 6,000.00 | - | - | - | 6,000.00 |
| Maintenance of General Equipment | - | 6,000.00 | - | - | - | 6,000.00 |

| | | | | | | |
|---|---|-----------|------------|---|--------------|---------------------|
| Official Celebrations (Senior citizens day) | - | 6,000.00 | - | - | - | 6,000.00 |
| Staff welfare expenses (Donations) | - | 25,000.00 | 5,000.00 | - | - | 30,000.00 |
| Support to RCC's initiated programmes and Projects | - | 20,000.00 | 20,000.00 | - | - | 40,000.00 |
| Hotel Accommodation | - | 12,000.00 | - | - | - | 12,000.00 |
| Purchase of building materials | - | 15,000.00 | 6,000.00 | - | - | 21,000.00 |
| Procurement of office supplies and consumables | - | 10,000.00 | 3,000.00 | - | - | 13,000.00 |
| Procurement of stationery | - | 10,000.00 | 40,000.00 | - | - | 50,000.00 |
| MP's projects and programmes (G/S) | - | - | 250,000.00 | - | - | 250,000.00 |
| MP's projects and programmes (CAPEX) | - | - | 200,000.00 | - | - | 200,000.00 |
| Support to Municipal Sub Structures (Renovation and office equipment) | - | - | 50,000.00 | - | - | 50,000.00 |
| 1.4 Planning, Budgeting, Monitoring and Evaluation | - | - | - | - | - | - |
| Budget & plan preparation and implementation | - | - | 20,000.00 | - | - | 20,000.00 |
| Monitoring and evaluation of programmes and projects | - | 20,000.00 | 25,000.00 | - | 287,520.80 | 332,520.80 |
| Provision for environmental and social safeguard issues under the GSCSP | - | - | - | - | 287,521.80 | 287,521.80 |
| Provision for Project design and supervision (consultancy) | - | - | - | - | 2,300,166.40 | 2,300,166.40 |

| | | | | | | |
|---|----------|---------------------|-------------------|-----------|---------------------|---------------------|
| 1.2 Finance | - | 20,000.00 | - | - | - | 20,000.00 |
| Payment of casual staff | - | 102,600.00 | - | - | - | 102,600.00 |
| Transfer grants | - | 20,000.00 | - | - | - | 20,000.00 |
| Payment of ex-gratia to Hon. Assembly Members | - | 190,000.00 | - | - | - | 190,000.00 |
| Internal audit operations | - | 6,000.00 | - | - | - | 6,000.00 |
| Audit Committee Meetings | - | 38,220.00 | - | - | - | 38,220.00 |
| Value Books | - | 30,000.00 | - | - | - | 30,000.00 |
| Commissions to Zonal Councils and commissioned revenue collectors | - | 387,876.63 | - | - | - | 387,876.63 |
| SUB TOTAL G&S (CAD) | - | 1,440,296.63 | 754,000.00 | - | 2,875,209.00 | 5,069,505.63 |
| ASSETS (CAPEX) | | | | | | |
| Procure Office furniture and equipment (Assembly office) | - | - | 20,000.00 | - | - | 20,000.00 |
| Procurement of stand by generator (50KVA) | - | - | 100,000.00 | - | - | 100,000.00 |
| SUB TOTAL ASSETS (CAD) | - | - | 120,000.00 | - | - | 120,000.00 |
| GRAND TOTAL (CAD) - 1 | - | 1,440,296.63 | 874,000.00 | - | 2,875,209.00 | 5,189,505.63 |
| | | | | | | |
| Human Resources Department | | | | | | |
| Goods and Services | | | | | | |
| Staff Training and skills development | - | 4,000.00 | 15,000.00 | 55,859.00 | - | 74,859.00 |

| | | | | | | |
|--|------------------|------------------|------------------|------------------|----------|------------------|
| Personnel and Staff Management (Salary validation, Appraisals, promotions, upgradings etc) | - | 5,000.00 | - | - | - | 5,000.00 |
| 5)Procure/ repair office equipment | 6,000.00 | - | - | - | - | 6,000.00 |
| Workshops and Seminars | 4,000.00 | 4,000.00 | - | - | - | 8,000.00 |
| GRAND TOTAL (HR) - 2 | 10,000.00 | 13,000.00 | 15,000.00 | 55,859.00 | - | 93,859.00 |
| | | | | | | |
| STATISTICS DEPARTMENT | | | | | | |
| Procurement of office equipment and furniture for Statistics dept | 5,000.00 | - | - | - | - | 5,000.00 |
| Data collection and Updates | 3,000.00 | 5,000.00 | 5,000.00 | - | - | 13,000.00 |
| Meetings | 2,000.00 | 5,000.00 | - | - | - | 7,000.00 |
| GRAND TOTAL (STATS) - 3 | 10,000.00 | 10,000.00 | 5,000.00 | - | - | 25,000.00 |
| | | | | | | |
| INFRASTRUCTURE DELIVERY AND MANAGEMENT | | | | | | |
| 2.1 Urban Roads and Transport services | | | | | | |
| GOODS AND SERVICES | | | | | | |
| Servicing and repairing of 1 No. Pick-up Vehicle | 10,000.00 | - | - | - | - | 10,000.00 |
| Workshops, meetings Seminars and conferences | 5,000.00 | - | - | - | - | 5,000.00 |
| Undertake Inventory of Roads and monitoring | 6,000.00 | - | - | - | - | 6,000.00 |
| Purchasing of 1 No. Desk Computer | 4,000.00 | - | - | - | - | 4,000.00 |

| | | | | | | |
|--|------------------|-----------------|-------------------|---|----------------------|----------------------|
| Undertake road safety sensitization and other programmes | 5,000.00 | 4,000.00 | - | - | - | 9,000.00 |
| SUB TOTAL G&S (DUR) | 30,000.00 | 4,000.00 | - | - | - | 34,000.00 |
| ASSETS (CAPEX) | | | | | | |
| Maintenance of selected roads, drains and walkways in the municipality | - | - | 200,000.00 | - | - | 200,000.00 |
| Construction of 5km Storm Drain and 8km walkways in the Berekum Township (UDG 5) | - | - | - | - | 12,328,771.46 | 12,328,771.46 |
| SUB TOTAL ASSETS | - | - | 200,000.00 | - | 12,328,771.46 | 12,528,771.46 |
| GRAND TOTAL (Urban Rds) - 4 | 30,000.00 | 4,000.00 | 200,000.00 | - | 12,328,771.46 | 12,562,771.46 |
| | | | | | | |
| 2.2 Spatial Planning | | | | | | |
| Goods and Services | | | | | | |
| Public education and sensitization on building plans and permits | 4,000.00 | 3,000.00 | - | - | - | 7,000.00 |
| Organise Spatial planning and Technical planning committee meetings | 4,000.00 | 24,000.00 | - | - | - | 28,000.00 |
| Procure office equipment | 5,000.00 | - | - | - | - | 5,000.00 |
| Field work | 5,000.00 | - | - | - | - | 5,000.00 |
| Prepare community layout schemes and local plans | - | - | 20,000.00 | - | - | 20,000.00 |
| Street Naming and property addressing exercise | - | - | 15,000.00 | - | - | 15,000.00 |

| | | | | | | |
|---|------------------|------------------|------------------|------------|--------------|---------------------|
| GRAND TOTAL (PPD) - 5 | 18,000.00 | 27,000.00 | 35,000.00 | - | - | 80,000.00 |
| | | | | | | |
| 2.3 Public Works, Rural Housing and Water Management | | | | | | |
| GOODS AND SERVICES | | | | | | |
| Maintenance of official bungalows / office accommodation | - | - | 30,000.00 | - | - | 30,000.00 |
| Maintenance of market facilities | - | 30,000.00 | 15,000.00 | - | - | 45,000.00 |
| Procure office equipment | 10,000.00 | - | - | - | - | 10,000.00 |
| Development control task force activities and M&E | 10,000.00 | 40,000.00 | - | - | - | 50,000.00 |
| SUB TOTAL (G&S) | 20,000.00 | 70,000.00 | 45,000.00 | - | - | 135,000.00 |
| ASSETS | | | | | | |
| Drill and mechanise 5No. Boreholes and maintain faulty boreholes | - | 100,000.00 | 200,000.00 | 250,000.00 | - | 550,000.00 |
| Provide Streetlights and maintain faulty ones | - | 120,000.00 | 200,000.00 | - | - | 320,000.00 |
| Procurement of 100No LT poles and accessories for electricity extension | - | - | 120,000.00 | - | - | 120,000.00 |
| 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 | - | - | - | - | 2,714,271.23 | 2,714,271.23 |

| | | | | | | |
|--|---|---|------------|------------|---------------|----------------------|
| Construction of 4No. 14-unit open market stalls, 2No pavillions and paving of market access and spaces (UDG 3) - Lot 2 | - | - | - | - | 2,450,700.00 | 2,450,700.00 |
| Construction of 1No. 56-unit lockable stores, .1No meat shop, 100.00m U-Drain, covering of existing market drain. (UDG 3) Lot 1 | - | - | - | - | 4,057,414.68 | 4,057,414.68 |
| 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) | - | - | - | - | 13,548,100.50 | 13,548,100.50 |
| Construct 1st floor of 1No. 2 storey office complex at Berekum | - | - | - | 667,681.71 | - | 667,681.71 |
| Procure furniture for Assembly Hall (100No. seats) | - | - | 100,000.00 | - | - | 100,000.00 |
| Complete payment for 1No. Storey 10 unit Office complex block and external works at Berekum | - | - | - | 128,000.00 | - | 128,000.00 |
| Complete the construction of 1No. semi- detached quarters for senior staff at Berekum | - | - | 103,000.00 | 0.00 | - | 103,000.00 |
| Complete payment for the Renovation of Municipal Assembly Block | - | - | 33,650.00 | 0.00 | - | 33,650.00 |

| | | | | | | |
|---|------------------|-------------------|-------------------|---------------------|----------------------|----------------------|
| Self Help Projects (Support to community initiated projects) | - | - | 60,000.00 | - | - | 60,000.00 |
| SUB TOTAL (ASSETS) | - | 220,000.00 | 816,650.00 | 1,045,681.71 | 22,770,486.41 | 24,852,818.12 |
| GRAND TOTAL (WORKS) - 6 | 20,000.00 | 290,000.00 | 861,650.00 | 1,045,681.71 | 22,770,486.41 | 24,987,818.12 |
| SOCIAL SERVICES DELIVERY | | | | | | |
| 3.1 Education, Youth and Sports and Library services | | | | | | |
| GOODS AND SERVICES | | | | | | |
| Support to needy students at all levels | - | - | 30,000.00 | - | - | 30,000.00 |
| Conduct mock exams for BECE candidates | - | - | 45,000.00 | - | - | 45,000.00 |
| Supervision and inspection of schools | - | 6,000.00 | 10,000.00 | - | - | 16,000.00 |
| Support to sports and culture | - | - | 10,000.00 | - | - | 10,000.00 |
| Independence day celebration / My first day at school (Official celebrations) | - | 15,000.00 | 15,000.00 | - | - | 30,000.00 |
| SUB TOTAL (G&S) | - | 21,000.00 | 110,000.00 | - | - | 131,000.00 |
| ASSETS | | | | | | |
| Construct 1No. 3-Unit classroom block with ancillary facilities | - | - | 100,000.00 | - | - | 100,000.00 |

| | | | | | | |
|--|---|------------------|-------------------|---|---|-------------------|
| Complete 1No. 3-Unit Classroom Block at Kyereyawkrom | - | - | 62,267.11 | - | - | 62,267.11 |
| Procure 200No. Dual desks for schools | - | - | 60,000.00 | - | - | 60,000.00 |
| Procure furniture for teachers | - | - | 6,000.00 | - | - | 6,000.00 |
| Procure 2No motorbikes for GES | - | - | 20,000.00 | - | - | 20,000.00 |
| Complete the Renovation of GES block | - | - | 140,000.00 | - | - | 140,000.00 |
| TOTAL ASSETS | - | - | 388,267.11 | - | - | 388,267.11 |
| GRAND TOTAL (GES) - 7 | - | 21,000.00 | 498,267.11 | - | - | 519,267.11 |
| 3.2 Public Health Services and management | | | | | | |
| GOODS AND SERVICES | | | | | | |
| Support to national immunization exercise | - | 3,000.00 | 5,000.00 | - | - | 8,000.00 |
| Support health sector outreach programmes | - | 4,000.00 | 3,000.00 | - | - | 7,000.00 |
| District response initiative on malaria prevention | - | - | 4,000.00 | - | - | 4,000.00 |
| HIV/AIDS programmes | - | - | 15,000.00 | - | - | 15,000.00 |
| SUB TOTAL (G&S) | - | 7,000.00 | 27,000.00 | - | - | 34,000.00 |
| ASSETS | | | | | | |
| Construction of 1No. CHPs Compounds with furnishing | - | - | 100,000.00 | - | - | 100,000.00 |

| | | | | | | |
|---|---|------------------|-------------------|-------------------|---|-------------------|
| Completion of 1No.CHPS Compound at Namasua | - | - | 66,897.00 | - | - | 66,897.00 |
| Construction of 1No. 2-bedroom nurses quarters at Berekum | - | - | - | 470,348.00 | - | 470,348.00 |
| SUB TOTAL (ASSETS) | - | - | 166,897.00 | 470,348.00 | - | 637,245.00 |
| GRAND TOTAL (GHS) - 8 | - | 7,000.00 | 193,897.00 | 470,348.00 | - | 671,245.00 |
| 3.3 Environmental Health and sanitation Services | | | | | | |
| Goods and Services | | | | | | |
| Environmental Sanitation Management (House inspections, clean up exercises, public education etc) | - | 40,000.00 | 40,000.00 | - | - | 80,000.00 |
| Procure stationery, cleaning materials and office equipment for EHSU | - | 15,000.00 | - | - | - | 15,000.00 |
| Fumigate sanitary sites and public open spaces | - | - | 100,000.00 | - | - | 100,000.00 |
| Sanitation Improvement Package | - | - | 100,000.00 | - | - | 100,000.00 |
| Solid Waste Management (Maintain final waste disposal site) | - | - | 100,000.00 | - | - | 100,000.00 |
| Evacuate solid waste heaps (Kutire No. 1, Mpatasie, Kato, Senase and Bidadan) | - | - | 50,000.00 | - | - | 50,000.00 |
| GRAND Total (EHSU) - 9 | - | 55,000.00 | 390,000.00 | - | - | 445,000.00 |

| | | | | | | |
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| 3.5 Social Welfare and community services | | | | | | |
| Goods and Services | | | | | | |
| Social intervention programmes | 5,000.00 | - | - | - | - | 5,000.00 |
| Information, Education Communication | 5,000.00 | 3,000.00 | - | - | - | 8,000.00 |
| Child Rights Promotion and Protection | 8,000.00 | - | - | - | - | 8,000.00 |
| Community Mobilization | 7,000.00 | 3,000.00 | - | - | - | 10,000.00 |
| Gender Related Activities | - | 3,000.00 | 7,000.00 | - | - | 10,000.00 |
| Support to PWDs | - | - | 250,000.00 | - | - | 250,000.00 |
| GRAND Total (SWCD) - 10 | 25,000.00 | 9,000.00 | 257,000.00 | - | - | 291,000.00 |
| | | | | | | |
| ECONOMIC DEVELOPMENT | | | | | | |
| 4.1 Agricultural Services and Management | | | | | | |
| Goods and Services | | | | | | |
| Internal Management of the organisation (Meetings, maintenance, utilities etc.) | 8,000.00 | 3,000.00 | - | - | - | 11,000.00 |
| Procure 2 laptops and a printer | 9,000.00 | - | - | - | - | 9,000.00 |
| Extension services | 7,000.00 | 4,000.00 | 10,000.00 | - | - | 21,000.00 |
| Agricultural Research and demonstration farms | 3,000.00 | - | - | - | - | 3,000.00 |

| | | | | | | |
|--|------------------|------------------|-------------------|---|---|-------------------|
| Surveillance and monitoring of diseases and pest | 3,000.00 | 3,000.00 | - | - | - | 6,000.00 |
| Official/ National celebrations (Farmers Day) | - | 5,000.00 | 120,000.00 | - | - | 125,000.00 |
| Sub Total - G&S | 30,000.00 | 15,000.00 | 130,000.00 | - | - | 175,000.00 |
| ASSETS | | | | | | |
| Purchase and distribute coconut/mango seedlings under the PERD program | - | - | 35,000.00 | - | - | 35,000.00 |
| Support the production of organic tomatoes | - | - | 10,000.00 | - | - | 10,000.00 |
| Support the production of industrial starch | - | - | 10,000.00 | - | - | 10,000.00 |
| Sub Total - ASSETS | - | - | 55,000.00 | - | - | 55,000.00 |
| GRAND TOTAL (AGRIC) - 11 | 30,000.00 | 15,000.00 | 185,000.00 | - | - | 230,000.00 |
| | | | | | | |
| 4.2 Trade, Industry and Tourism Services | | | | | | |
| Goods and Services | | | | | | |
| Promotion of Small, Medium and Large scale enterprises (Support to BAC operations) | - | 5,000.00 | 10,000.00 | - | - | 15,000.00 |
| Provide start up kits for SME trainees | - | - | 20,000.00 | - | - | 20,000.00 |
| Development and promotion of Tourism potentials | - | - | 5,000.00 | - | - | 5,000.00 |
| Sub Total - G&S (GIDA) | - | 5,000.00 | 35,000.00 | - | - | 40,000.00 |

| | | | | | | |
|--|-------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| ASSETS | | | | | | |
| Support the production of organic Black Soap | - | - | 15,000.00 | - | - | 15,000.00 |
| Sub Total - ASSETS | - | - | 15,000.00 | - | - | 15,000.00 |
| GRAND Total (GIDA) - 12 | - | 5,000.00 | 50,000.00 | - | - | 55,000.00 |
| | | | | | | |
| ENVIRONMENTAL MANAGEMENT | | | | | | |
| 5.1 Disaster prevention and Management | | | | | | |
| Goods and Services | | | | | | |
| Public education and sensitization | - | 5,000.00 | 10,000.00 | - | - | 15,000.00 |
| Undertake tree planting exercise | - | - | 6,000.00 | - | - | 6,000.00 |
| Provide relief items | - | - | 40,000.00 | - | - | 40,000.00 |
| Train and equip volunteers on disaster prevention and management | - | 5,000.00 | - | - | - | 5,000.00 |
| GRAND Total (NADMO) - 13 | - | 10,000.00 | 56,000.00 | - | - | 66,000.00 |
| | | | | | | |
| OVERALL TOTALS (G/S + CAPEX) | 143,000.00 | 1,906,296.63 | 3,620,814.11 | 1,571,888.71 | 37,974,466.87 | 45,216,466.32 |