



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**BEREKUM EAST MUNICIPAL ASSEMBLY**



**BEREKUM EAST  
MUNICIPAL  
ASSEMBLY**

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Kindly quote this number and date on all correspondence

My Ref. No. \_\_\_\_\_

Your Ref. No. \_\_\_\_\_

Date. 30<sup>TH</sup> OCTOBER, 2024

**APPROVAL STATEMENT**

At the Second Ordinary Meeting of the 1<sup>st</sup> session of the Eight Assembly of Berekum East Municipal Assembly held on Tuesday 29<sup>th</sup> October, 2024, the General House approved the 2025 Annual Action Plan, Fee-Fixing Resolution and Composite Budget as working documents for the Assembly for the 2025 financial year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢12,505,649.41	GH¢3,009,600.00	GH¢8,242,310.47

**Total Budget GH¢23,757,560.00**

**MR. AYAMBIRE AKADITI  
(MUN. CO-ORDINATING DIRECTOR)**

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the Municipal

The Berekum East Municipal Assembly (BEMA) is one of the twelve (12) and Two hundred and sixty (260) Metropolitan/Municipal/District Assemblies in Bono Region and Ghana respectively. The Assembly was established by LI 2299 of 2017 and Berekum the Municipal Capital. Before the year 2017, Berekum West District Assembly formed part of the municipality. Berekum, the capital, is growing rapidly in terms of size and businesses and also a clean and well-maintained city with a thriving economy.

## Location and Size

Berekum East Municipal 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 to the South-East, Dormaa-East District to the South-West, North-West by Berekum West District, and North by Tain District. The Municipality covers a total land area of about 395.7sq. km.

The Assembly has 40 members including the Municipal Chief Executive (MCE), the member of Parliament (MP), 26 elected members and 12 appointed members.

The gender distribution of the Assembly comprises 5 female and 35 males

## Population Structure

Berekum East Municipality had a total population of 106,252 as at 2021 (Summary Results by Municipalities; 2021 Population and Housing Census), (M=50,163 (47%) F=56,089 (53%). The current population is projected at 114,421, (M=54,020 (47%) F=60,401 (53%) with annual growth rate of 2.5%, the Projected population for 2025 is 117,281. (M=55,370 (47%) F=61,911 (53%).

## Vision

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

## Mission

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

## Goal

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.

## 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  
Levy and collection of taxes, rates, duties and fees
- Exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality.
- Ensure ready access to Courts in the municipality for the promotion of justice.

- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the municipality and national economy in accordance with government policy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality.
- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory bodies or non-governmental organizations

## District Economy

- **Agriculture**

Agriculture constitutes the highest economic activity in the municipality. It engages over 57% of the total labour force in the municipality. In view of that Assembly continues to build the capacity of agricultural Extension Officers to help improve farming methods, promote the cultivation of drought resistance crops, and promote the production and consumption of fortified crops and the education of farmers on the safe use of agrochemicals The major crops cultivated are maize, yams, vegetables, cassava, cocoyam, plantain, cocoa, cashew, citrus and mangos. The major livestock are Cattle, sheep, pig and poultry. The cultivation of exotic vegetables is catching on with some farmers in the Municipal. Example, green pepper, carrot and cabbage etc.

- **Road Network**

The total length of road network in the Berekum Municipality is 173km for 2024. This comprises of Urban roads and Rural roads respectively. The total length of Urban roads is 64km which comprises of Paved and Unpaved. The total length of Rural roads in the municipality is 109km of which 40km is engineered road, 35km is partially engineered road, whilst 34km is non-engineered road. The condition of road network in the municipality is in a very fair condition.

- Energy

The VRA is the main institution that manages power in the municipality. The VRA/NEDCO works in collaboration with the Assembly in extending electricity to communities that are not connected to the national grid. 24 communities have access to electricity and extension of electricity was carried out to communities that needed urgent attention because of the putting up of new structures for habitation.

Again, maintenance works on streetlights have become a routine activity in ensuring a safe living condition and provides businesses to flourish.

- 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.	CHPS Zones	28	0
3.	CHPS compounds	9	0
4.	Maternity homes	0	4
5	Hospitals	1	2

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: Malaria, Upper Respiratory Tract Infections, Skin Diseases, Acute Urinary Tract Infections, Intestinal Worms, Ulcer, Pneumonia, Gynecological condition, Acute Eye Infections and all other Diseases.

- 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), 4 Private SHS, 43 Public Junior High Schools (JHS), 26 Private JHS, 44 Public Primary schools, 48 Private Primary Schools, 44 Public Kindergartens (KGs), 48 Private KGs

- **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). To make businesses flourish and enhance the welfare of traders, the assembly has put up 1no. 56unit lockable stores, 1no. Meat shop, 100m U-drain and covering of existing market drain and 4no. 14-unit open market stalls, 2no. Pavilion and paving of market access and market spaces. Again, electricity is being provided in all market centres including security personnel to deal with theft cases.

- **Water and sanitation**

The municipality has 27 Mechanized Borehole and 96 Boreholes with Hand pump. About 97% of our population have access to potable and safe water. There are also 34 Public Toilets and 22,530 Household Toilets. 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.

## Key Issues/Challenges

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

- High Youth Employment
- Limited technical and entrepreneurial skills
- Limited access to extension services
- Poor quality road transport networks especially communities outside Berekum township
- Inadequate Educational Infrastructure
- Inadequate financing of the health sector
- Inadequate access to environmental sanitation facilities



## Key Achievements in 2024

The below are some key achievements of the Berekum East Municipal Assembly from the 2024 budget document for the fiscal year:

1. Completed 1no. 56unit lockable stores, 1no. Meat shop, 100m U-drain and covering of existing market drain at Berekum Thursday Market
2. Completed 4no. 14-unit open market stalls, 2no. Pavilion and paving of market access and market spaces at Berekum.
3. Constructed of 2no. Market sheds, paving of market spaces, 3no. Speed ramps, 1no. Fire hydrants, 1no. Traffic signal and street lighting with pole mounted transformer at Berekum
4. Drilled and mechanized 4no. Boreholes at Kotaa, Continental, Senase and Berekum college of Education
5. Constructed of 1no. Storey, 10units office complex block and external works at Berekum.
6. Constructed of 1no. 2-storey conference hall with offices and lockable shop at Berekum.
7. Distributed Grant Inputs to 450 vulnerable farmers under PFJ-2.0
8. Established of 8 Demonstration farms on onion, tomatoes, cabbage, cucumber, okro and Amaranthus.



Completed 1no. 56unit lockable stores at Berekum Thursday Market Completed.



Completed 1no. Meat shop at Berekum Thursday Market



Completed 4no. 14-unit open market stalls at Thursday market



Completed 2no. Pavilion and paving of market access and market spaces at Berekum



**Drilled and mechanized of 1no. Borehole at Senase**



**Drilled and mechanized of 1no. Borehole Continental**



**Drilled and mechanized of 1no. Borehole at Berekum college of Education**



**Street Lights and Pavements Constructed at Various Locations**



**Constructed of 1no. Storey, 10units office complex block and external works at Berekum**



**Constructed of 1no. 2-storey conference hall with offices and lockable shop at Berekum.**



**Distribution of Grant Inputs to 450 vulnerable farmers under PFJ-2.0**



**Establishment of 8 Demonstration farms on onion, tomatoes, cabbage, cucumber, okro and Amaranthus**

## Revenue and Expenditure Performance

The tables below illustrate the Revenue and Expenditure performance of the Municipal Assembly from Internally Generated Fund and other sources of fund.

### Revenue Performance 2024

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	355,879.00	275,360.00	300,000.00	270,821.80	300,000.00	197,002.00	66%
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00	0%
Fees	319,500.00	184,320.00	267,700.00	312,360.00	250,200.00	286,332.25	114%
Fines	36,000.00	76,752.00	50,000.00	40,917.00	35,000.00	15,715.00	45%
Licences	557,220.38	463,075.50	490,295.86	588,410.00	550,500.00	339,452.00	62%
Land	300,000.00	60,000.00	100,000.00	214,000.00	250,000.00	80,988.00	32%
Rent	129,000.00	229,957.00	328,000.00	301,379.00	571,364.74	423,343.00	74%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	<b>1,697,599.38</b>	<b>1,289,464.50</b>	<b>1,535,995.86</b>	<b>1,727,887.80</b>	<b>1,957,064.74</b>	<b>1,342,832.25</b>	<b>69%</b>
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,697,599.38</b>	<b>1,289,464.50</b>	<b>1,535,995.86</b>	<b>1,727,887.80</b>	<b>1,957,064.74</b>	<b>1,342,832.25</b>	<b>69%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,697,599.38	1,289,464.50	1,535,995.86	1,727,887.80	1,957,064.74	1,342,832.25	69%
COMPENSATION OF EMPLOYEE	5,090,244.00	4,372,165.26	9,664,870.40	8,689,526.07	10,942,539.00	8,943,240.91	82%
GOODS AND SERVICES TRANSFER	174,406.00	36,168.43	165,171.00	46,806.74	143,000.00	0.00	0.00%
ASSET TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF – ASSEMBLY	5,243,598.05	1,582,546.92	3,477,179.90	1,169,944.79	2,925,814.00	649,746.27	22%
DACF – MP	400,000.00	520,777.15	450,000.00	439,657.72	450,000.00	709,214.41	158%
DACF – PWD	250,000.00	169,797.65	250,000.00	77,579.16	250,000.00	163,826.66	66%
DACF-RFG (DDF)	1,752,655.30	1,218,767.40	1,697,892.00	752,808.54	1,571,889.00	1,863,005.00	119%
GSCSP	12,598,004.00	0	17,568,000.00	18,108,968.64	38,622,149.37	19,746,891.90	51%
MAG	90,226.95	76,747.16	59,098.63	59,098.63	0.00	0.00	0.00%
<b>GRAND TOTAL</b>	<b>27,296,733.68</b>	<b>9,266,434.47</b>	<b>34,868,207.79</b>	<b>31,072,278.09</b>	<b>56,862,456.11</b>	<b>33,418,757.40</b>	<b>59%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,425,244.00	4,421,141.96	6,105,407.30	9,637,715.29	11,305,908.11	9,108,981.47	81%
Goods and Service	5,361,074.39	2,445,846.09	9,880,373.93	3,154,920.46	6,272,561.44	2,471,063.09	39%
Assets	16,510,415.29	2,253,278.06	19,973,212.00	12,077,759.88	39,283,986.37	22,498,179.70	57%
<b>Total</b>	<b>27,296,733.68</b>	<b>9,120,266.11</b>	<b>35,958,993.23</b>	<b>24,870,395.63</b>	<b>56,862,455.92</b>	<b>34,078,224.26</b>	<b>60%</b>



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

The Assembly has adopted the following national policy objectives for 2025:

- 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
- XVIII. Build resilience of people in vulnerable situations, reduce exposure to climate disasters

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Increased access to safe and potable water	No. of boreholes provided	Number	6	6	6	6	6	4	10	10	10	10
	% of population with access to safe and potable water	Percentage	95%	93%	98%	96%	100%	97%	100%	100%	100%	100%
Increased access to electricity	% of population with access to electricity	Percentage	100%	96%	100%	98%	100%	95%	100%	100%	100%	100%
Improved service delivery to farmers	AEA to farmer ratio	Ratio	1:2,000	1:4,000	1:2,000	1:4000	1:2,000	1:4000	1:2000	1:1800	1:1800	1:1800
Improved social intervention delivery	No. of households benefiting from LEAP	Number	545	545	600	545	600	556	650	650	700	700
Improved disaster prevention and management	No. of communities sensitized on disaster prevention measures	Number	17	11	17	10	17	10	17	20	25	25
	No. of radio talk shows organised on disaster prevention	Number	22	14	24	10	24	20	24	24	24	30
Improved capacity for SMEs development and management	No. of training programmes organised for SMEs	Number	20	9	12	10	12	7	12	12	15	15
Improved efficiency in staff performance	No. of capacity building programmes organised for staff	Number	5	4	5	3	5	3	7	7	10	10

Improved BECE Pass rate	% pass in BECE	Percentage	100	96.43	100	-	100	-	100	100	100	100
Improved access to Quality healthcare	No. of Health facilities provided	Number	50	42	50	48	50	48	50	50	50	50
Improved social accountability and stakeholder engagement	No. of public fora organised	Number	4	3	4	3	4	3	4	5	5	6

## 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 mobilization 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.

Summary of key strategies to improve revenue mobilisation in 2025 fiscal year

**Table 5:**

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> <li>• Sensitize ratepayers on the need to pay Basic and Property rates.</li> <li>• To have reliable Database on all landed properties in major towns in the Municipal by end of June 2025.</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• To sensitize community members on the need to acquire building permit before development.</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired.</li> <li>• Computerization of Data on Businesses across the Municipality using the dLRev software</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## 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;
- Offer general administrative services to official guests of the assembly

### 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 three (3) Zonal and one (1) Urban 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 147 established staff and 23 non-established staff 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

## **SUB-PROGRAMME 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 76 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.

### 3. 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Administrative reports prepared and submitted	No. of administrative reports produced	4	3	4	4	4	4
	Reports submitted by	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month
General Assembly meetings organised and minutes prepared	Number of meetings held and minutes signed	3	2	3	3	3	3
Management meeting organised	Number of meetings held	4	3	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

**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	Support to Municipal Sub Structures (Renovation and office equipment)
Support to traditional authorities	
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	



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **1. Budget Sub-Programme Objective**

- 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.

### **2. 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 fourteen (14). Funding sources are GoG, DACF and IGF.

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

### **3. 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Financial statements prepared and submitted	No. of financial reports prepared and submitted	12	9	12	12	12	12
	Annual financial report submitted by	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February
	Monthly financial statements submitted by	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month	15 <sup>th</sup> of every ensuing Month
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Functionality of Audit Committee	Number of meetings held and minutes signed	4	3	4	4	4	4
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	4	3	4	4	4	4
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	31 <sup>st</sup> October,	Not yet	31 <sup>st</sup> October,	31 <sup>st</sup> October,	31 <sup>st</sup> October,	31 <sup>st</sup> October,

### Budget Sub-Programme Standardized Operations and Projects

**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	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **1. Budget Sub-Programme Objective**

- 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
- Validating staff for salaries to be affected at the end of every month
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

### **2. 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.

### **3. 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			
		2023	2024 as at September	2025	2026	2027	2028
	Number of capacity building programmes organised for staff	3	2	4	4	4	5
Appraisal forms Collation	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year
Salary Administration	Monthly ESPV validated	12	9	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 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	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **1. Budget Sub-Program Objective**

- Ensure responsive, inclusive, participatory and representative decision making at all levels
- Enhance capacity for high-quality, timely and reliable data

### **2. Budget Sub-Program Description**

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

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

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

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

The Planning Unit, Budget Unit and Statistics Department, made up of eight (7) Budget Analysts, seven (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.

### 3. 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Plans and Budget Estimates prepared and approved	Composite budget, Fee Fixing Resolution and AAP approved by	28 <sup>th</sup> October	15 <sup>th</sup> September	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Quarterly reports prepared and submitted	Quarterly budget implementation report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared within	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise
Functionality of Budget Committee	No. of Budget committee meetings held	4	4	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	3	4	4	4	4

## Budget Sub-Programme 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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### Budget Sub-Programme Objective

#### **1. Budget Sub-Programme Objective**

Ensure full political, administrative and fiscal decentralization

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to facilitate the meetings of the sub-committees, the general assembly and other committees such as the Audit Committee (AC) , Justice and Security and Works Sub-committee to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The Internally Generated Fund (IGF), District Development capacity building fund and the District Assembly's Common Fund (DACF) will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general citizenry of the Berekum East Municipal Assembly whose interest the Assembly members represent.

Some of the challenges faced include unavailability of funds which leads to non-payment of sitting allowances to the Hon. Members and sometimes, postponement of some meetings.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projection 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	2	3	3	3	3
Executive Committee meetings organized	No. of Executive Committee meetings held and minutes signed	3	2	3	3	3	3
Sub-committees' meetings organized	Number of Sub-committees' meetings held and minutes signed	21	14	21	21	21	21

### Budget Sub-Programme Standardized Operations and Projects

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## PROGRAMME 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

### 2. 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 One Thousand four hundred and seventy--two (1,472) is involved in the delivery of the programme. They include Administrators, teachers, Health professionals, 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
- Birth and Death Registration Services

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **1. Budget Sub-Program Objectives**

- Enhance the teaching and learning of science, mathematics 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

### **2. 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
- (School Performance Appraisal meeting (SPAM), School Performance Improvement Plan (SPIP), School Management Committee (SMC), Parent-Teacher Association (PTA).

A total number of One Thousand four hundred and twenty-six (1426) 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

### 3. 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 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Examination results improved	% pass in BECE	-	-	100	100	100	100
	% pass in WASSCE	99.4	-	100	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to needy students at all levels	Construction of 1 -no 2Units KG block at Presby 'A' School at Berekum
Conduct mock exams for BECE candidates	Construction of 1-no 3units Classroom at RC Mixed School
Supervision and inspection of schools	
Organise STME clinic	

Support to sports and culture	
Independence Day celebration / My first day at school (Official celebrations)	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **1. Budget Sub-Programme Objective**

- 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.

### **2. 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.

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.

### 3. 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to Health care delivery	Number of health facilities equipped	48	48	50	50	50	50
Improve access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	80%	89%	100%	100%	100%	100%
	Maternal Mortality	2	3	0	0	0	0
	Child welfare clinic coverage	80%	87%	100%	100%	100%	100%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	170	175	180	180	180

## **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support to national immunization exercise	Construction of 1no. CHPs Compound with equipment at Berekum
Support health sector outreach programmes	Supply of Medical Equipment to existing CHPS Compounds
District response initiative on malaria prevention	
HIV/AIDS programmes	
Provision for COVID-19 and related activities	



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **1. Budget Sub-Programme Objective**

- 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

### **2. 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 twelve (12) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women, the vulnerable and excluded.

### 3. 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Children protected against violence and abuse	No. of child welfare cases handled	105	47	76	62	56	64
PWDs registered on NHIS	No. of PWDs registered on NHIS	33	33	20	25	22	24
Persons with disability supported with skill training	Number of disabled persons provided with skill training	25	25	40	25	30	35

## **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social intervention programmes	
Information, Education and Communication	
Child Rights Promotion and Protection	
Community Mobilization	
Financial to Support PWDs	
Gender Related Activities	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

#### **1. Budget Sub-Programme Objective**

The objective of the Births and Deaths Registry Service includes:

- To provide accurate, reliable and timely information of all births and deaths through their registration and certification.
- Create awareness on the importance of births and deaths registration
- Maintain database of births and death in the municipality.

#### **2. Budget Sub-Programme Description**

The department seeks to provide a reliable database of births and deaths for the Socio-economic development of the municipality through registration and certification.

Key activities undertaken by the department include:

- Storage and management of births and deaths records /registers
- Insurance of certified copies of entries in the registers in the registers of births and deaths upon request.
- Effecting corrections and insertions in the registers of births and death upon request.
- Preparation of documents for importation of remaining of deceased person.
- Processing of documents for the exhumation and reburial of remaining of person already buried.
- Verification and authentication of births and deaths certification for institutions.

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **1. Budget Sub-Programme Objective**

- The main objective of this programme is to accelerate the provision of improved environmental sanitation services.
- Promote healthy and hygienic lifestyle
- Develop broad based strategies to prevent diseases and reduce environmental hazards in communities
- Enforce environmental health standards and sanitary regulations

### **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 analyze 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.

### 3. 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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors and drinking bar screened annually	1100	1545	1700	1800	1800	1900
The Municipal made stray-animal-free	Number of monitoring exercises undertaken	15	12	20	20	25	25
Effective Waste Management ensured throughout the year	Refuse containers lifted	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental and sanitation management	Construction of 22-seater ultra-modern toilet facility with urinal bathroom, changing room and resting facility under the GSCSP at Berekum
Fumigate sanitary sites and public open spaces	Construct 2No. 10-Seater WC Toilet with mechanized Boreholes at Kutre No.1
Sanitation Improvement Package	
<b>Solid Waste Management</b> (Maintain final waste disposal site )	
Evacuate solid waste heaps (Kutire No. 1, Mpatasie, Kato, Senase, Mpatapo and Biadan )	

# PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

## Budget Programme Objectives

### 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 minimizing 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-one (21) 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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **1. Budget Sub-Programme Objective**

- 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

### **2. 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 Municipal Spatial 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
- Department of Parks and Gardens
- Statutory Planning Committee of the Assembly
- Development Planning and Works Sub-Committee of the Assembly

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

A total number of ten (10) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF, UDG and Internally Generated Funds

### 3. 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	125	36	140	150	160	170
	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	50	-	50	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: 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

## SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

### 1. Budget Sub-Programme Objective

- 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

### 2. 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-ordinates 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 programmes and projects of the sub-programme.

### 3. 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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Projects Supervision	No. of projects supervised	12	9	12	12	12	12
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provide Streetlights and maintain faulty ones	Completion of 1No. Storey ,10unit Office Complex Block and External works at Berekum
Maintenance of official bungalows / office accommodation	Maintenance of Streetlights in the Municipality
Maintenance of market facilities	Completion of 1no. Bedroom Semi-detach staff quarters
Maintenance of boreholes	Renovation of existing bungalows

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **1. Budget Sub-Programme Objective**

- 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.

### **2. 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. The main operations 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

### 3. 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	-	1	4	5	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	1	5	5	5	5



## Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Undertake road safety sensitization and other programmes	Maintenance of selected roads, drains and walkways in the municipality

# PROGRAMME 4: ECONOMIC DEVELOPMENT

## Budget Programme Objectives

### 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 Municipal Agricultural Development Plan and its incorporation into overall Municipal 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 Municipal
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the Municipal
- Ensure effective monitoring and evaluation of agricultural programs in the d Municipal
- 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.

## **SUB-PROGRAMME 4.1 Agricultural Services and Management**

### Budget Sub-Programme Objective

#### **1. Budget Programme Objectives**

- Develop Climate-resilient Agriculture and Food Security System
- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the district agricultural programs

#### **2. Budget Sub-Programme Description**

- Oversee the preparation of the Municipal Agricultural Development Plan and its incorporation into overall Municipal Assembly Plan
- Prepare Municipal Annual Agricultural Work Programs and Budget for submission to the Municipal ssembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the Municipal 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 seventeen (17) staffs

### 3. 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Government flagship programmes PFJ and PERD expanded	Number of farmers benefited	610	618	700	900	900	900
	No. of mango and oil palm seedlings distributed	185	217	300	300	300	300
	Bags of fertilizer distributed to farmers	2100	1568	2000	2500	2500	2500
Agricultural technology to farmers improved	No. of demonstration farms established	16	7	20	25	25	25
Extension delivery services promoted	No. of technological dissemination to farmers	7	5	10	10	15	15

#### Budget Sub-Programme Standardized Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	
Agricultural Research and demonstration farms	
Monitoring And Evaluaton Of Programmes And Projects	
Surveillance and monitoring of diseases and pest	
Official/ National celebrations (Farmers Day)	
Purchase and distribute Oil palm/mango seedlings under the PERD program	
Support the production of organic tomatoes	
Support the production of industrial starch	

## **SUB-PROGRAMME 4.2 Trade and Industrial Development**

### Budget Sub-Programme Objective

#### **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 two (2) employees and funded mainly through GoG, DACF and IGF budget allocations.

### 3. 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Micro and small entrepreneurs provided with business development skills training	No. of training programmes organised for SMEs	140	528	530	600	650	700
Financial / Technical support provided to businesses annually	Number of beneficiaries	18	25	28	35	38	40
Registration of small businesses with RGD facilitated	Number of SMEs registered	78	111	120	148	158	168
New businesses created	Number of new businesses created	58	382	402	420	450	500

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	Completion of 1no 2-storey conference hall with offices and lockable shops
Development and promotion of Tourism potentials	Rehabilitation of 8no. Sheds, 2no. Urinal at Berekum Central Market, Completion of 4 no. shed, no. storage facility at Berekum Thursday Market.
Support the production of organic Black Soap	
Provide start up kits for SME trainees	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

#### 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 manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- 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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	No. of disaster victims supported	0	0	12	12	12	12
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	16	12	16	16	16	16
Public Education campaign	% of public education covered in Anti-bush fire campaigns	70	70	76	78	78	78
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-Programme Standardized Operations and Projects

**Table 34: 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	

# PART C: FINANCIAL INFORMATION

NO	COA	PROJECT TITLE	ST AT US	ESTIMATED AMOUNT	EXPENDITUR E TO DATE	ALLOCATIO N FOR 2025	FU NDI N CO DE
		<b>MANAGEMENT AND ADMINISTRATION</b>					
		<i>Compensation</i>					
	2111101	<i>Established</i>		8,202,502.41		8,202,502.41	
	2111102	<i>Non-Established</i>		291,306.97		291,306.97	
		<i>Sub-total</i>		8,493,809.38		8,493,809.38	
		<i>Goods and Services</i>					
		<b>Internal Management of The Organisation</b>					
1	2210101	Printed Material and Stationery		30,000.00	-	30,000.00	IGF
2	2210102	Office Facilities, Supplies and Accessories		20,000.00	-	20,000.00	IGF
3	2210503	Running Cost of official Vehicles and routine Maintenance		100,000.00	-	100,000.00	IGF
		<b>Procurement management</b>					
4	2210910	Preparation and advertise Tender Document		10,000.00		10,000.00	IGF
5	2210203	Airtime for GIFMIS		1,200.00		1,200.00	IGF
		<b>Protocol services</b>					

6	2210709	Honorarium for protocol activities		20,000.00		20,000.00	IGF
7	2210503	Fuel for allocation for official visitors to the Assembly-protocol services		15,000.00		15,000.00	IGF
		<b>Legislative enactment and oversight</b>					
8	2210709	General Assembly and other statutory committee meetings		150,000.00		150,000.00	IGF
		<b>Administrative and technical meetings</b>					
9	2210709	Administrative and technical meetings		40,000.00		40,000.00	IGF
		<b>Security management</b>					
10	2210114	Security management		15,000.00		15,000.00	IGF
		<b>Support to traditional authorities</b>					
11	2210709	Support traditional authorities		10,000.00		10,000.00	IGF
		<b>Citizen participation in local governance</b>					
12	2210711	Organise 2no. Town Hall Meetings		20,000.00		20,000.00	IGF
13	2210904	Ceded Revenue to Substructures		75,000.00		75,000.00	IGF
		<b>Legal Services</b>					
14	2210101	Legal Services		24,000.00		24,000.00	IGF

		<b>Budgeting, Planning, Monitoring and Evaluation and Statistics</b>					
15	2211201	Provision for Property and Business data collection and valuation exercise [PHASE 1].		50,000.00		50,000.00	DA CF
16	2210102	Preparation of Medium-Term Development Plan [MTDP] [2026-2030]		120,000.00		120,000.00	DA CF
17	2211201	Provision for Property and Business data collection and valuation exercise [PHASE1]		50,000.00		50,000.00	IGF
18	2210709	Preparation of 2026 composite budget, FFR and RIAP		60,000.00		60,000.00	IGF
19	2210203	Airtime for GIFMIS		7,200.00		7,200.00	IGF
20	2210101	Printed Material and Stationery		10,000.00		10,000.00	GO G
		<b>Total</b>		<b>827,400.00</b>		<b>827,400.00</b>	
		<b>Human Resource Management</b>					
21	2210102	Swivel Chairs, office curtings		10,000.00		10,000.00	Go G
22	2210203	Provision for airtime for staff validation		1,200.00		1,200.00	IGF
23	2210511	Submission of Training Plans and Quarterly reports, updated Nominal Roll, Validation report		1,000.00		1,000.00	IGF

24	2210102	1. Local Government protocols 2. Effective Retirement planning 3. Proper Financial management and procurement processes 4. Public Health law and community-Lead Total Sanitation		13,500.00		13,500.00	IGF
		<b>Total</b>		<b>25,700.00</b>		<b>25,700.00</b>	
		<b>Finance and Audit Operations</b>					
25	2210122	Cost of Value books		30,000.00		30,000.00	IGF
26	2210804	Provision for contract Revenue Collection [Commission Collectors]		250,000.00		250,000.00	IGF
27	2210709	INTERNAL AUDIT Operations		10,000.00		10,000.00	IGF
28	2210709	Audit Committee Meetings [IGF]		35,000.00		35,000.00	IGF
		<b>Total</b>		<b>325,000.00</b>		<b>325,000.00</b>	
		<b>Total Goods &amp; Services</b>		<b>1,178,100.00</b>		<b>1,178,100.00</b>	
		<b>Non-financial Asset</b>					
29	3111204	Renovation of Municipal Circuit Court and Magistrate Court Judge [RETENTIONS] Bungalow	On - going	70,344.00	41,500.00	28,844.00	DA CF
30	3111255	Provision for Capital Projects and Maintenance of existing Assembly Facilities [DACF]	N E W	260,000.00	-	260,000.00	DA CF
31	3111151	Renovation of existing facilities Government Bungalows [O&M PLAN]	N E W	50,000.00	-	50,000.00	IGF

32	3113153	Greening and gardening of Municipal Assembly Block frontage	N E W	50,000.00	-	50,000.00	IGF
		<b>Sub-total</b>		<b>430,344.00</b>	<b>41,500.00</b>	<b>388,844.00</b>	
		<b>Total</b>		<b>10,102,253.38</b>	<b>41,500.00</b>	<b>10,060,753.38</b>	
		<b>SOCIAL SERVICES DELIVERY</b>					
		<b>Education</b>					
		<b>Education, Youth Sports and Library</b>					
33	2210103	Support my first day at School		24,000.00		24,000.00	DA CF
34	2210703	MOCK, SPAM, STEM, SUPPORT BRILLIANT BUT NEEDY STUDENTS;SPORTS ACTIVITIES		20,000.00		20,000.00	DA CF
35	2210120	Support Sporting activities		10,000.00		10,000.00	DA CF
36	2821012	Support Needy but Brilliant students		10,000.00		10,000.00	IGF
37	3111204	Completion of 1no. Bedroom Semi-detached staff quarters	On - goi ng	250,313.00	236,999.00	13,314.00	DA CF
38	3111205	Completion of 1 No 3units Classroom block with ancillary facilities at Mpatasie	On - goi ng	199,574.00	118,000.00	81,574.00	DA CF
39	3111205	Completion of 1 No 3units Classroom block with ancillary facilities at Kyereyawkrom[3]	On - goi ng	199,574.00	137,307.00	62,267.00	DA CF

40	3111204	Construction of 1No. Storey ,10unit Office Complex Block and External works.	On - going	1,037,833.00	834,138.00	203,695.00	DA CF- RF G
41	3111256	Construction of 1 -no 2Units KG block at Presby 'A' School at Berekum	N E W	450,000.00	-	450,000.00	DA CF- RF G
42	3111256	Construction of 1 -no 3units Classroom at Biadan [1]	N E W	450,000.00	-	450,000.00	DA CF
		<b>Total</b>		<b>2,651,294.00</b>	<b>1,326,444.00</b>	<b>1,324,850.00</b>	
		<b>Health</b>					
		<b>Public Health Service and management</b>					
43	2210104	DRI on Malaria/HIV AIDS		26,000.00		26,000.00	DA CF
44	3112218	Supply of Medical Equipment to existing CHPS Compounds	On - going	400,000.00	-	400,000.00	DA CF
45	3111255	Construction of 1no. CHPS Compound with equipment at Berekum	N E W	500,000.00	-	500,000.00	DA CF- RF G
46	3111207	Completion of 1no. CHPS Compound at Namasua	On - going	200,143.00	133,519.00	66,624.00	DA CF
		<b>Total</b>		<b>1,126,143.00</b>	<b>133,519.00</b>	<b>992,624.00</b>	
		<b>Environmental Health and Sanitation Charges</b>					
47	2111101	<b>Compensation</b>		<b>1,401,032.10</b>		<b>1,401,032.10</b>	

48	2210205	Provide, Dislodge, and renovate public toilets within the municipality.		75,000.00		75,000.00	IGF
49	2210205	Organise Routine Clean-up exercise		20,000.00		20,000.00	IGF
50	2821017	Provision for Waste landfills		250,000.00		250,000.00	DA CF
51	3111151	Provision for MP's Capital Development Projects	N E W	250,000.00	-	250,000.00	MP CF
52	3113102	Maintenance of final Waste disposal site	On - goi ng	50,000.00	24,200.00	25,800.00	DA CF
53	3113152	Construction of 22-seater ultra-modern toilet facility with urinal bathroom, changing room and resting facility under the GSCSP	N E W	500,000.00	-	500,000.00	UD G
54	3113152	Construct 2No. 10-Seater WC Toilet with mechanized Boreholes	N E W	300,000.00	-	300,000.00	DA CF- RF G
55	3113152	Construct 2No. 10-Seater institutional latrines with mechanized boreholes	N E W	330,000.00	-	330,000.00	DA CF- RF G
		<b>Total</b>		<b>3,176,032.10</b>	<b>24,200.00</b>	<b>3,151,832.10</b>	
		<b>Social Welfare and Community Services</b>					
56	2111101	<b>Compensation of Employees</b>		<b>679,941.80</b>		<b>679,941.80</b>	
57	2210101	Printed Material and Stationery		3,000.00		3,000.00	Go G
58	2210102	Office Facilities, Supplies and Accessories		16,000.00		16,000.00	Go G



59	2210102	4. Protect and promote child rights in areas like maintenance custody, family reconciliation, supervision of day-care centres, running of children home/orphanage		4,000.00		4,000.00	DA CF
60	2210108	MP support to communities		250,000.00		250,000.00	MP CF
61	2210711	1 Organize sensitization program on children and woman right and welfare		3,000.00		3,000.00	IGF
62	2210711	2. Sensitize 50 women in participation and decision-making process		4,000.00		4,000.00	IGF
63	2210711	3. Sensitization on social vices of children and the role of parents (Durbar & FMs)		5,000.00		5,000.00	IGF
64	2210120	Disbursement of PWD grants		250,000.00		250,000.00	PW D
65	2210803	1. Build the capacity of 50 vulnerable persons in IGA skills		4,000.00		4,000.00	IGF
66	2821021	2. Facilitate scaling up of LEAP beneficiaries by 20%		7,000.00		7,000.00	IGF
67	2821021	Registration and renewal of poor onto NHIS		16,000.00		16,000.00	DA CF
68	2821021	3. Support physically challenged PWDs to earn descent living		7,000.00		7,000.00	IGF
69	2210102	Office Facilities, Supplies and Accessories		16,000.00		16,000.00	Go G
		<b>Total</b>		<b>1,264,941.80</b>		<b>1,264,941.80</b>	

		<b>Birth and Deaths Registration Services</b>					
70	2210101	Data collection and harmonisation		<b>1,000.00</b>		<b>1,000.00</b>	IGF
		<b>Sub-total</b>		<b>8,219,410.90</b>	<b>1,484,163.00</b>	<b>6,735,247.90</b>	
		<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>					
		<b>Physical and Spatial Planning Development</b>					
71	<b>2111101</b>	<b>Compensation</b>		<b>501,772.28</b>		<b>501,772.28</b>	
72	2210102	Office facilities, supplies and accessories		15,000.00		15,000.00	Go G
73	2821018	Planning schemes preparation		10,000.00		10,000.00	IGF
74	2821018	Undertake street naming and house numbering activities		10,000.00		10,000.00	IGF
		<b>Total</b>		<b>536,772.28</b>		<b>536,772.28</b>	
		<b>Public works, rural housing and water management</b>					
75	<b>2111101</b>	<b>Compensation of Employees</b>		<b>604,600.89</b>		<b>604,600.89</b>	
76	2210503	Supervision and regulation of projects		50,000.00		50,000.00	IGF
77	2210102	Supervision and regulation of projects		20,000.00		20,000.00	Go G

78	3111255	Construction of 1No. Storey ,10unit Office Complex Block and External works [PHASE II]	N E W	200,000.00	-	200,000.00	IGF
79	3113162	Drill and mechanise 2no. Boreholes	N E W	120,000.00	-	120,000.00	DA CF
80	3113162	Rehabilitate 5NO. existing Boreholes	N E W	50,000.00	-	50,000.00	IGF
		<b>Total</b>		<b>1,044,600.89</b>	<b>-</b>	<b>1,044,600.89</b>	
		<b>Roads and Transport Services</b>					
81	2111101	<b>Compensation of Employees</b>		<b>71,847.53</b>		<b>71,847.53</b>	
82	2210617	MAINTENANCE OF STREETLIGHTS		100,000.00		100,000.00	DA CF
83	2210102	Supervision of road projects in the municipality		30,000.00		30,000.00	Go G
84	3111301	Supply and installation of 300 no. streetlights in Berekum Township	On - goi ng	7,692,830.00	6,892,776.00	800,054.00	UD G
85	3111301	Paving of walkway in Berekum Township	On - goi ng	3,997,334.00	3,497,307.00	500,027.00	UD G
86	3113101	Construction of 25 NO. streetlights in Berekum[NEW]	N E W	50,000.00	-	50,000.00	IGF
87	3111351	Construction of Access Roads and rehabilitation of Feeder Roads within the Municipality under the DRIP project	N E W	1,000,000.00	-	1,000,000.00	DA CF
		<b>Total</b>		<b>12,942,011.53</b>		<b>2,551,928.53</b>	

		<b>Sub-total</b>		<b>14,523,384.70</b>	<b>-</b>	<b>4,133,301.70</b>	
		<b>Agricultural Services and Management</b>					
88	2111101	<b>Compensation of Employees</b>		<b>752,645.32</b>		<b>752,645.32</b>	
89	2210902	Organise Farmer's Day Celebration		80,000.00		80,000.00	DA CF
90	2210902	Organise Farmer's Day Celebration.		50,000.00		50,000.00	IGF
91	2211201	Support Agricultural extension services		35,000.00		35,000.00	DA CF
92	2210110	Facilitate the Supply of Fertilizers to needy peasant farmers		15,000.00		15,000.00	IGF
93	2210105	Surveillance and Management of Diseases and Pests.		30,000.00		30,000.00	IGF
94	2211201	Field visits and desk work on Surveillance and of disease and pests controls		30,000.00		30,000.00	Go G
95	2210110	Agricultural research and demonstration farms -Maize and other vegetable farms		30,000.00		30,000.00	IGF
96	2210110	Agricultural research and demonstration farms -Maize and other vegetable farms.		20,000.00		20,000.00	DA CF
97	2210110	Purchase and distribute coconut/ mango seedlings under the PERD program [DACF]		50,000.00		50,000.00	DA CF
				50,000.00		50,000.00	IGF

		<b>Total</b>		<b>1,142,645.32</b>		<b>1,142,645.32</b>	
		<b>Trade, Tourism and Industrial Development</b>					
98	2210910	Facilitate the operationalization of Cassava Processing factory under 1 District 1 factory		30,000.00		30,000.00	DA CF
99	2210910	Promotion of SMES support		10,000.00		10,000.00	IGF
100	2210910	Organise Mini Trade fairs		10,000.00		10,000.00	DA CF
101	2210120	Identify and develop potential tourist sites in the municipality		10,000.00		10,000.00	IGF
102	3111304	Construction of 2no. Sheds, paving of markets spaces, 3no. Speed ramps, 1no. Fire hydrant, 1no. Traffic signal and market, and streetlight with pole mounted transformer	On-going	2,360,711.00	2,060,688.00	300,023.00	UD G
103	3111204	Completion of 1no 2-storey conference hall with offices and lockable shops	On-going	8,500,054.00	7,599,983.00	900,071.00	UD G
104	3111304	Rehabilitation of 8no. Sheds, 2no. Urinal at Berekum Central Market, Completion of 4 no. shed, no. storage facility at Berekum Thursday Market.	On-going	4,242,936.00	3,942,918.00	300,018.00	UD G
		<b>Total</b>		<b>15,163,701.00</b>	<b>13,603,589.00</b>	<b>1,560,112.00</b>	
		<b>Sub-total</b>		<b>16,306,346.32</b>	<b>13,603,589.00</b>	<b>2,702,757.32</b>	

		<b>Disaster prevention and Management</b>					
105	2210108	Provision to support disaster victims		100,000.00		100,000.00	DA CF
106	2210711	Public sensitisation on disaster prevention and mitigation		10,000.00		10,000.00	IGF
		<b>Sub-total</b>		<b>110,000.00</b>		<b>110,000.00</b>	
		<b>GRAND TOTAL</b>		<b>49,261,395.30</b>	<b>15,129,252.00</b>	<b>23,742,060.30</b>	

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

## Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source: <b>UDG(GSCSP)</b>											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Supply and installation of 300 no. streetlights in Berekum Township			7,692,830.00	6,892,776.00	800,054.00		800,054.00	0.00	0.00
2		Paving of walkway in Berekum Township			3,997,334.00	3,497,307.00	500,027.00		500,027.00	0.00	0.00
3		Construction of 2no. Sheds, paving of markets spaces, 3no. Speed ramps, 1no. Fire hydrant, 1no. Traffic signal and market, and streetlight with pole mounted transformer			2,360,711.00	2,060,688.00	300,023.00		300,023.00	0.00	0.00
4		Completion of 1no 2-storey conference hall with offices and lockable shops			8,500,054.00	7,599,983.00	900,071.00		900,071.00	0.00	0.00
5		Rehabilitation of 8no. Sheds, 2no. Urinal at Berekum Central Market, Completion of 4 no. shed, no. storage facility at Berekum Thursday Market.			4,242,936.00	3,942,918.00	300,018.00		300,018.00	0.00	0.00
Funding Source: <b>DACF</b>											
Approved Budget:											

	0220 612	Completion of 1 No 3units Classroom block with ancillary facilities at Mpatasie			199,574.00	118,000.00	81,574.00		81,574.00		
	0220 611	Completion of 1 No 3units Classroom block with ancillary facilities at Kyereyawkrom			199,574.00	137,307.00	62,267.00		62,267.00		
	1321 078	Maintenance of final Waste disposal site			50,000.00	24,200.00	25,800.00		25,800.00		
	0519 395	Completion of 1no. CHPS Compound at Namasua			200,143.00	133,519.00	66,624.00		66,624.00		

Funding Source: **DACF-RFG**

Approved Budget:

		Construction of 1No. Storey ,10unit Office Complex Block and External works			1,037,833.00	834,138.00	203,695.00		203,695.00		



Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	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	Provision for Capital Projects and Maintenance of existing Assembly facilities	WIP - Office Buildings	DACF	260,000.00	None
2	Construction of 1 -no 3units Classroom at Biadan	WIP - School Buildings	DACF	450,000.00	None
3	Supply of Medical Equipment to existing CHPS Compounds	Medical / Health Equipment	DACF	400,000.00	None
4	Drill and mechanize 2no. Boreholes	WIP - Water Systems	DACF	120,000.00	None
5	Construction of Access Roads and rehabilitation of Feeder Roads within the Municipality under the DRIP project	WIP - Roads	DACF	1,000,000.00	None
6	Construction of 22-seater ultra-modern toilet facility with urinal bathroom, changing room and resting facility under the GSCSP	WIP - Sewers	UDG	500,000.00	None
7	Construction of 1 -no 2Units KG block at Presby 'A' School at Berekum	WIP - School Buildings	RFG	450,000.00	None
8	Construct 2No. 10-Seater WC Toilet with mechanized Boreholes	WIP - Sewers	RFG	300,000.00	None
9	Construct 2No. 10-Seater institutional latrines with mechanized boreholes	WIP - Sewers	RFG	330,000.00	None
10	Construction of 1no. CHPs Compound with equipment at Berekum	WIP - Office Buildings	RFG	500,000.00	None
12	Greening and gardening of Municipal Assembly Block frontage	WIP - Landscaping And Gardening	IGF	50,000.00	None
13	Renovation of existing facilities Government Bungalows[O&M PLAN]	WIP - Buildings	IGF	50,000.00	None
14	Construction of 1No. Storey ,10unit Office Complex Block and External works[PHASE II]	WIP - Office Buildings	IGF	200,000.00	None
151	Construction of 25 NO. streetlights in Berekum	Electrical Networks	IGF	50,000.00	None
16	Rehabilitate 5NO. existing Boreholes	WIP - Water Systems	IGF	50,000.00	None