



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BEREKUM EAST MUNICIPAL ASSEMBLY



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

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

I. B. ANKOMAH
(MUN. COORDINATING DIRECTOR)

HON. JOSEPH BAFFOUR AWUAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 Establishment of the Municipality

The Berekum East Municipal Assembly (BEMA) is one of the twelve (12) districts in the Bono Region with Berekum as the Municipal Capital. The Assembly was established by LI 2299 of 2017. Before the year 2017, Berekum West District Assembly formed part of the municipality.

1.2 Location and Size

It is located between latitudes 7°15' and 8°00' North and Longitudes 2°25' and 2°50' West. It shares boundaries with Sunyani East Municipality and Sunyani West Municipality on South-East, Dormaa-East District on the South-West, North-West by Berekum West District, and North by Tain District. The Municipality covers a total land area of about 614.5sq. km.

1.3 Population Structure

Berekum East Municipality had a total population of 129,628 as at 2021 (Summary Results by Municipalities; 2021 Population and Housing Census). With the growth rate of 2.5%, the Projected population for 2023 is 127,746. (M=59,008 (46.2%) F=68,738 (53.8%).

1.4 Mission Statement

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

1.5 Vision

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

1.6 Goal

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

1.7 Core Functions

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

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

1.8 THE DISTRICT ECONOMY

1.8.1 Agriculture

Agriculture constitutes the highest economic activity in the municipality. It engages over 57% of the total labour force in the municipality. The major crops cultivated are maize, yams, vegetables, cassava, cocoyam, plantain, cocoa, cashew, citrus and mangos. The cultivation of exotic vegetables is catching on with some farmers in the Municipality. eg green pepper.

1.8.2 Financial Services

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

1.8.3 Education

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

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

1.8.4 Health

The Municipality is endowed health wise.

Table 1: Type of Health facilities in the municipality

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

Source: Ghana Health Service, 2023

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

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

1.8.5 Road Network

The condition of road network in the municipality is in a very fair condition. About 70% of the feeder road network can be classified as fair, whilst the remaining 30% can be classified as good. The municipality has about 190km length of trunk roads. The total length of feeder roads in the municipality is 360.75km of which 185.9km is engineered; 71.8km is partially engineered, whilst 103.05km is non-engineered roads.

1.8.6 Water and sanitation

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

1.8.7 Markets

Markets provide avenues for transactions in buying and selling of goods and services. They contribute significantly to the Assembly's Internally Generated Fund (IGF). The Municipality has eight market centres with the two major markets situated in Berekum Township (Central Market and Thursday Market).

1.9 Key Issues/Challenges

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

- Inadequate jobs
- Limited technical and entrepreneurial skills
- Limited access to extension services, especially by women agricultural operators
- Poor quality road transport networks

- Inadequate and inequitable access to quality education
- Inadequate financing of the health sector
- Inadequate access to environmental sanitation facilities

1.10 Key Achievements in 2023

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



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



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



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



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



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

1.11 Revenue and Expenditure Performance

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

Revenue Performance 2023

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	255,879.00	239,297.00	355,879.00	275,360.00	300,000.00	207,380.00	69.1
Fees	187,000.00	173,705.00	319,500.00	184,320.00	267,700.00	162,156.00	60.6
Fines	12,000.00	32,680.00	36,000.00	76,752.00	50,000.00	29,267.00	58.5
Licenses	455,166.00	491,588.82	557,220.38	463,075.50	490,295.86	450,331.00	91.8
Land	270,000.00	225,410.38	300,000.00	60,000.00	100,000.00	82,000.00	82.0
Rent	263,900.00	377,709.50	129,000.00	229,957.00	328,000.00	149,924.00	45.7
SUB TOTAL	1,443,945.00	1,540,390.70	1,697,599.38	1,289,464.50	1,535,995.86	1,081,058.00	70.4
Royalties	0		0	0	0	0	-
TOTAL	1,443,945.00	1,540,390.70	1,697,599.38	1,289,464.50	1,535,995.86	1,081,058.00	70.4

Table 3: Revenue Performance – All Revenue Sources

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

Expenditure Performance 2023

Table 4: Expenditure Performance-All Sources

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

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

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

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

1.13 Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Increased access to safe and potable water	No. of water facilities provided	6	6	6	6	6	0	6	10	10	10
	% of population with access to safe and potable water	95%	93%	95%	93%	95%	93%	98%	100%	100%	100%
Increased access to electricity	% of population with access to electricity	100%	96%	100%	96%	100%	96%	100%	100%	100%	100%
Improved service delivery to farmers	AEA to farmer ratio	1:2,000	1:4,000	1:2,000	1:4,000	1:2,000	1:4,000	1:2,000	1:1,800	1:1,800	1:1,800
Improved social intervention delivery	No. of households benefiting from LEAP	545	545	545	545	600	545	600	650	700	750
Improved disaster prevention and management	No. of communities sensitized on disaster prevention measures	17	11	17	11	17	9	17	20	20	25
	No. of radio talk shows organised on disaster	22	14	22	14	24	8	24	24	24	24

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

1.14 Revenue Mobilization Strategies

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the Municipal Finance Officer, Revenue Head, Municipal Internal Auditor and Municipal Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance department is expected to report monthly on the performance of the Assembly's revenue mobilisation in terms of total revenue collected and expenditures incurred to the Ministry of Finance, Regional Coordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and Finance and Administration Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval. Revenue collectors will be rotated and annual targets will be set for all revenue collectors. Also underperforming revenue collectors will be sanctioned whilst best performing ones will be awarded

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

2.0 PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

2.1.1 SUB-PROGRAM 1.1: General Administration

1. Budget Sub-Program Objectives

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

2. Budget Sub-Program Description

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

The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is 95 and the funding source is GoG, DACF, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this sub-program is the irregular flow of funds from Central Government.

Budget Sub-Program Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 (Aug)	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	1	4	4	4	4
	Number of days for producing minutes	12	11	10	10	10	10
Sub Committee meetings organised	Number of meetings organized	7	2	7	7	7	7

Budget Sub-Program Standardized Operations and Projects

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

Table 7: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Administrative and technical meetings	Procure Office furniture and equipment (Assembly office)
Security management	Procurement of stand by generator (50KVA)
Support to traditional authorities	Support to Municipal Sub Structures (Renovation and office equipment)
Citizen participation in local governance (e.g. Town Hall / stakeholders meetings)	
Internal management of the organisation	

2.1.2 SUB-PROGRAM 1.2: Finance and Audit

Budget Sub-Program Objectives

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

Budget Sub-Program Description

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

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of thirteen (13). Funding sources are GoG, DACF and IGF.

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

Budget Sub-Program Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2022	2023 (Aug)	2024	2025	2026	2027
Financial statements prepared and submitted	No. of financial reports prepared and submitted	12	7	12	12	12	12
	Annual financial report submitted by	24th March	21 st March	31 st March	31 st March	31 st March	31 st March
	Monthly financial statements submitted by	12 th of ensuing month	10 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	18th Jan	15th Jan	30th January	30th January	30th January	30th January
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2021	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26

Budget Sub-Program Operations and Projects

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

Table 9: Budget Sub-Programme Standardized Operations and Projects

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

2.1.3 SUB-PROGRAM1.3: Human Resource Management

Budget Programme Objectives

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

Budget Programme Description

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

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

The funding for this programme comes from the GoG, DACF-RFG, DACF and Internally Generated Funds. Under this sub programme, total staff strength of four (4) will carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Capacity of staff strengthened	Number of staff sponsored for higher courses	3	1	4	4	4	4
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year
	Number of capacity building programmes organised for staff	4	3	6	6	6	6

Budget Sub-Program Standardized Operations and Projects

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Program Objective

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

Budget Sub-Program Description

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

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

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

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

- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning Unit, Budget Unit and Statistics Department, made up of ten (10) Budget Analysts, eight (8) Development Planning Officers and three (3) Statisticians to spearhead the delivery of this sub-programme. Funding source are GoG, DACF and Internally Generated Funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2022	2023 (Aug)	2024	2025	2026	2027
Plans and Budget Estimates prepared and approved	Composite budget and AAP approved by	29th October	28th October	31 st October	31 st October	31 st October	31 st October
Quarterly reports prepared and submitted	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Programs and Projects effectively	Monitoring Reports prepared within	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise

monitored and evaluated	Mid-year review of plans and budgets organised by	End of July	End of July	End of July	End of July	End of July	End of July
Fee Fixing Resolution produced	FFR produced by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July

Budget Sub-Program standardized Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

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

2.2 PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

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

Budget Program Description

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

The Program is carried out through;

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

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

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

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

2.2.1 Sub-Program 2.1: Education and Youth Development

Budget Sub-Program Objectives

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

Budget Sub-Program Description

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

The sub-programme delivers the following key services:

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

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

CHALLENGES

Major challenges include

- Over concentration of teaching staff in Berekum township
- Increasing percentage of teacher absenteeism in basic schools

- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate means of transport

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2022 Actual	2023 Actual (as at Aug)	2024	2025	2026	2027
Examination results improved	% pass in BECE	99.19	—	100	100	100	100
	% pass in WASSCE	99.27	—	100	100	100	100

Budget Sub-Program standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Support to needy students at all levels	Construct 1No. 3-Unit classroom block with ancillary facilities
Conduct mock exams for BECE candidates	Procure 200No. Dual desks for schools
Supervision and inspection of schools	Procure furniture for teachers
Organise STME clinic	Procure 2No. motorbikes for GES
Support to sports and culture	
Independence Day celebration / My first day at school (Official celebrations)	

2.2.2 Sub-Program 2.2: Public Health Services and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

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

Budget Sub-Program Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		2026	2027
		2022	2023 (Aug.)	2024	2025		
Geographic access to Health Improved	Functional CHPS zones	28	28	30	30	30	30
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	8	8	8	8
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	170	170	175	175	175

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

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

2.2.3 Sub-Programme 2.3: Social Welfare and Community Development

Budget Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

Challenges

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

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

Budget Sub-Program Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2022	2023 (Aug.)	2024	2025	2026	2027
Children protected against violence and abuse	No. of child welfare cases handled	1,497	1,588	1,500	1,800	1,900	2,000
PWDs registered on NHIS	No. of PWDs registered on NHIS	100	100	140	160	160	160
Persons with disability supported with skill training	Number of disabled persons provided with skill training	69	8	100	100	100	100

Budget Sub-Program standardized Operations and Projects

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

Table 19: Budget Sub-Programme standardized Operations and Projects

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

2.2.5 Sub-Programme 2.5 Environmental Health and sanitation Services

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by thirty-four (34) officers and it is funded by GoG, DACF and IGF.

Budget Sub-Program Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 (Aug)	2024	2025	2026	2027
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	123	144	200	200	200	200
	Number of drinking bar operators screened quarterly	52	48	80	80	80	80
The Municipal made stray-animal-free	Number of monitoring exercises undertaken	4	3	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

Budget Sub-Program Standardized Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

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

2.3 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Activities under this programme include the following;

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

Implementing Departments of this programme are;

- Department of Urban roads
- Department of Physical Planning
- Works Department

A total of twenty-two (22) staff are involved in the implementation of this programme which is funded through GoG, DACF, GSCSP and IGF. Beneficiaries of this programme are the general public. The programme comprises of three sub-programmes;

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

2.3.1 Sub-Programme 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

Operations undertaken under this sub-programme include the following;

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

- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

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

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

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

A total number of eleven (11) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF and Internally Generated Funds

Budget Sub-Program Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projection			
		2022	2023 (Aug.)	2024	2025	2026	2027
		New schemes/lay outs prepared	No. of new schemes/lay outs prepared	1	1	1	1
Building permits processing improved	No. of building permits issued	57	68	180	200	220	240
	No. of days used to acquire a building permit	30	30	30	30	30	30
Street naming and property addressing exercise continued	No. of signages mounted	35	35	100	100	100	100

Budget Sub-Program Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

The three objectives of the NCWSP are to

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

The organizational unit involved is the Works Department of the Municipal Assembly. The Department has total staff strength of ten (10) to oversee the effective delivery of the projects and programmes of the sub-programme.

Budget Sub-Program Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2022	2023 (Aug.)	2024	2025	2026	2027
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Ensure provision of effective and efficient Post – contract services for all projects	Number of monthly supervision reports on status of projects prepared	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Provide Streetlights and maintain faulty ones	Drill and mechanise 5No. Boreholes
Maintenance of official bungalows / office accommodation	Procurement of 100No LT poles and accessories for electricity extension
Maintenance of market facilities	Construction of 2-Storey Conference Hall, 10 No. Offices, 10No. Lockable Stores, Paving of yard, 8,500m2, Gym Centre, Fencing and Supply and Installation of 1,000No. Streetlights, Construction of 22-seater ultra-modern toilet facility with urinal, bathroom, changing room and resting facility.(UDG 4)
Maintenance of boreholes	Construction of 2No sheds, pavement of market spaces, 3No. Speed ramps, 1No fire hydrant, 1No traffic light and market and street lighting with pole mounted transformer (UDG 3) - Lot 3
	Construction of 4No. 14-unit open market stalls, 2No pavillions and paving of market access and spaces (UDG 3) - Lot 2
	Construction of 1No. 56-unit lockable stores, .1No meat shop, 100.00m U-Drain, covering of existing market drain. (UDG 3) Lot 1
	Construct 1st floor of 1No. 2 storey office complex at Berekum
	Procure furniture for Assembly Hall (100No. seats)

2.3.3 Sub-Programme 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

- Routine Maintenance
- Minor Rehabilitation

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

Routine Maintenance involves the following operations:

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

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

Periodic Maintenance involves the following operations:

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

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

- Minor Upgrading
- Construction of culverts and other drainage structures

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

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2022	2023 (Aug.)	2024	2025	2026	2027
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Results Statement

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

2.4 PROGRAMME4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation and Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Activities under this programme include the following;

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

The programme is implemented through the Departments of Agriculture, BAC and NBSSI. The total number of staff implementing this programme is twenty (20)

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

2.4.1 Sub-Programme 4.1 Trade, Industry and Tourism Services

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The programme is implemented with a staff strength of six (6) employees and funded mainly through GoG, DACF and IGF budget allocations.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance 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 28: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2022	2023 (Aug)	2024	2025	2026	2027
SMEs operators trained to improve capacity	No. of training programmes organised for SMEs	11	6	12	12	12	12
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%
Build financial capacity of SME trainees	No. of SME trainees provided with start-up kits	17	11	30	30	35	35

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	Provide start up kits for SME trainees
Development and promotion of Tourism potentials	
Support the production of organic Black Soap	

2.4.2 Sub-Programme 4.2 Agricultural Services and Management

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into the overall District Assembly Plan.
- Prepare District Annual Agricultural Work Programmes and Budget for submission to the District Assembly with a copy to the Regional Director of Food and Agriculture.
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources.
- Ensure that scheduled training programmes are implemented and technical backstopping provided.
- Ensure effective monitoring and evaluation of agricultural programmes in the districts.
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the Municipal Coordinating Director, copied to RDA
- Establish relevant demonstrations, field days, and farmer fora in the municipality

The main beneficiaries of the programme are the general public. The funding for this programme comes from the CIDA, DACF, GoG budget and internally generated funds.

The total staff strength carrying out the implementation of the sub-programme is fourteen (14)

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2022	2023 (Aug.)	2024	2025	2026	2027
Government flagship programmes PFJ and PERD expanded	No. of cashew seedlings distributed	41,000	0	190,000	210,000	210,000	210,000
	Bags of fertilizer distributed to farmers	17,900	22,900	35,000	40,000	40,000	40,000
Agricultural technology to farmers improved	No. of demonstration farms established	23	16	22	25	25	25
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	65FBOs	6FBOs	8 FBOs	8 FBOs	8 FBOs	8 FBOs
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Extension services	
Agricultural Research and demonstration farms	
Monitoring and evaluation of programmes and projects	
Surveillance and monitoring of diseases and pest	
Official/ National celebrations (Farmers Day)	
Purchase and distribute coconut/mango seedlings under the PERD program	
Support the production of organic tomatoes	
Support the production of industrial starch	

2.5 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Beneficiaries of this programme are the general public. The programme has two sub-programme;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

2.5.1 Sub-Programme 5.1 Disaster Prevention and Management

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

2. Budget Sub-Programme Description

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

The operations undertaken to deliver this sub-programme include:

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

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

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

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Year		Budget Year Projection	Projection	Projection	Projection
		2022	2023 (Aug.)	2024	2025	2026	2027
Disaster victims supported	No. of disaster victims supported	8	0	10	10	8	8
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	16	16	17	17	17	17
Reduce incidence of bush burning	% of public education covered in Anti-bush fire campaigns	78	70	100	100	100	100
Mitigating measures of natural disasters provided	Provision for emergency relief items made	Provision made	Provision made	Provision made	Provision made	Provision made	Provision made

Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

3.0 PART C: FINANCIAL INFORMATION

4.0 PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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

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

MMDA.: Berekum East Municipal Assembly, Berekum, Bono Region					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Development of Berekum Thursday Market	Construction of 2No sheds, pavement of market spaces, 3No. Speed ramps, 1No fire hydrant, 1No traffic light and market and street lighting with pole mounted transformer (UDG 3) - Lot 3	GSCSP	2,714,271.23	Concept Note
2	Development of Berekum Thursday Market	Construction of 4No. 14-unit open market stalls, 2No pavilions and paving of market access and spaces (UDG 3) - Lot 2	GSCSP	2,450,700.00	Concept Note
3	Development of Berekum Thursday Market	Construction of 1No. 56-unit lockable stores, . 1No meat shop, 100.00m U-Drain, covering of existing market drain. (UDG 3) Lot 1	GSCSP	4,057,414.68	Concept Note
4	Construction of Storm Drain and walkways	Construction of 5km Storm Drain and 8km walkways in the Berekum Township	GSCSP	12,328,771.46	None
5	Development of Berekum Thursday Market	Construction of 2-Storey Conference Hall, 10 No. Offices, 10No. Lockable Stores, Paving of yard, 8,500m ² , Gym Centre, Fencing and Supply and Installation of 1,000No. Streetlights, Construction of 22-seater ultra-modern toilet facility with urinal, bathroom,	GSCSP	13,548,100.50	None

		changing room and resting facility. (UDG 4)			
6	Construction of Office Block Complex	Construct top floor of 1No. 2 storey office complex at Bereikum	DACF-RFG	720,348.00	Concept Note
7	Construct 1No. 3-Unit classroom block with ancillary facilities	Construct 1No. 3-Unit classroom block with ancillary facilities	DACF	150,000.00	None
8	Construction of 1No. CHPs Compound with furnishing	Construction of 1No. CHPs Compound with furnishing	DACF	150,000.00	None
9	Construction of 1No. 2-bedroom nurses quarters at Bereikum	Construction of 1No. 2-bedroom nurses quarters at Bereikum	DACF-RFG	470,348.00	Concept Note

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,305,908		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	519,267		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	671,245		
630703 10.2 Empower & promote the soc, econ & pol inclusion of all	0	4,394,809		
640101 Improve human capital development and management	0	93,859		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	56,194,775	482,097		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	80,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	24,987,818		
750404 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	230,000		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	291,000		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	445,000		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	66,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	12,562,771		
Grand Total ¢	56,194,775	56,194,775	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
293 02 00 001 27				
Finance, ,	56,194,775.00	0.00	0.00	0.00
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 CENTRAL FUNDS				
From foreign governments(Current)	54,509,075.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,942,539.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,905,814.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,571,889.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	38,495,833.00	0.00	0.00	0.00
<i>Output</i> 0003 Rates, Land and Rent				
Property income [GFS]	850,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412022 Property Rate	300,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	300,000.00	0.00	0.00	0.00
<i>Output</i> 0004 License				
Sales of goods and services	550,500.00	0.00	0.00	0.00
1422011 Artisans	40,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,500.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	18,000.00	0.00	0.00	0.00
1422044 Financial Institutions	130,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	9,500.00	0.00	0.00	0.00
1422096 Chemical Clearance Permit	8,500.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422153 Business Licence	120,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	100,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees & Fines				
Sales of goods and services	250,200.00	0.00	0.00	0.00
1423001 Markets Tolls	75,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,200.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423018	Loading Fees	70,000.00	0.00	0.00	0.00
1423078	Business registration	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	18,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		35,000.00	0.00	0.00	0.00
1430016	Spot fine	35,000.00	0.00	0.00	0.00
Grand Total		56,194,775.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum East Municipal - Berekum	0	0	0	56,194,775	56,307,834	56,756,722
Management and Administration	0	0	0	12,289,833	12,362,774	12,412,731
	0	0	0	6,950,699	7,020,006	7,020,206
	0	0	0	1,514,066	1,517,699	1,529,206
	0	0	0	450,000	450,000	454,500
	0	0	0	444,000	444,000	448,440
	0	0	0	55,859	55,859	56,418
	0	0	0	2,875,209	2,875,209	2,903,961
Social Services Delivery	0	0	0	4,007,486	4,028,296	4,047,561
	0	0	0	2,105,974	2,126,784	2,127,034
	0	0	0	92,000	92,000	92,920
	0	0	0	1,089,164	1,089,164	1,100,056
	0	0	0	250,000	250,000	252,500
	0	0	0	470,348	470,348	475,051
Infrastructure Delivery and Management	0	0	0	38,808,810	38,820,592	39,196,898
	0	0	0	1,246,221	1,258,003	1,258,683
	0	0	0	321,000	321,000	324,210
	0	0	0	1,096,650	1,096,650	1,107,617
	0	0	0	1,045,682	1,045,682	1,056,139
	0	0	0	35,099,258	35,099,258	35,450,250
Economic Development	0	0	0	1,022,645	1,030,172	1,032,872
	0	0	0	782,645	790,172	790,472
	0	0	0	20,000	20,000	20,200
	0	0	0	220,000	220,000	222,200
Environmental Management	0	0	0	66,000	66,000	66,660
	0	0	0	10,000	10,000	10,100
	0	0	0	56,000	56,000	56,560
Grand Total	0	0	0	56,194,775	56,307,834	56,756,722

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum East Municipal - Berekum	0	0	0	56,194,775	56,307,834	56,756,722
Management and Administration	0	0	0	12,289,833	12,362,774	12,412,731
SP1: General Administration	0	0	0	8,575,254	8,643,585	8,661,007
21 Compensation of employees [GFS]	0	0	0	6,833,132	6,901,464	6,901,464
211 Wages and salaries [GFS]	0	0	0	6,643,132	6,709,564	6,709,564
21110 Established Position	0	0	0	6,469,763	6,534,461	6,534,461
21111 Wages and salaries in cash [GFS]	0	0	0	153,369	154,903	154,903
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	190,000	191,900	191,900
21210 Actual social contributions [GFS]	0	0	0	190,000	191,900	191,900
22 Use of goods and services	0	0	0	1,094,122	1,094,122	1,105,063
221 Use of goods and services	0	0	0	1,094,122	1,094,122	1,105,063
22101 Materials - Office Supplies	0	0	0	214,000	214,000	216,140
22102 Utilities	0	0	0	97,600	97,600	98,576
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	185,000	185,000	186,850
22106 Repairs - Maintenance	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	517,522	517,522	522,697
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	328,000	328,000	331,280
282 Miscellaneous other expense	0	0	0	328,000	328,000	331,280
28210 General Expenses	0	0	0	328,000	328,000	331,280
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2: Finance and Audit	0	0	0	482,097	482,097	486,918
22 Use of goods and services	0	0	0	94,220	94,220	95,162
221 Use of goods and services	0	0	0	94,220	94,220	95,162
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	38,220	38,220	38,602
27 Social benefits [GFS]	0	0	0	387,877	387,877	391,755
273 Employer social benefits	0	0	0	387,877	387,877	391,755
27311 Employer Social Benefits - Cash	0	0	0	387,877	387,877	391,755
SP3: Human Resource Management	0	0	0	369,112	371,864	372,803
21 Compensation of employees [GFS]	0	0	0	275,253	278,005	278,005
211 Wages and salaries [GFS]	0	0	0	275,253	278,005	278,005
21110 Established Position	0	0	0	275,253	278,005	278,005
22 Use of goods and services	0	0	0	93,859	93,859	94,798
221 Use of goods and services	0	0	0	93,859	93,859	94,798
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	87,859	87,859	88,738

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,863,371	2,865,228	2,892,004
21 Compensation of employees [GFS]	0	0	0	185,683	187,540	187,540
211 Wages and salaries [GFS]	0	0	0	185,683	187,540	187,540
21110 Established Position	0	0	0	185,683	187,540	187,540
22 Use of goods and services	0	0	0	2,677,687	2,677,687	2,704,464
221 Use of goods and services	0	0	0	2,677,687	2,677,687	2,704,464
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	345,521	345,521	348,976
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22108 Consulting Services	0	0	0	2,300,166	2,300,166	2,323,168
Social Services Delivery	0	0	0	4,007,486	4,028,296	4,047,561
SP2.1 Education, youth & sports and Library services	0	0	0	519,267	519,267	524,460
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	388,267	388,267	392,150
311 Fixed assets	0	0	0	388,267	388,267	392,150
31112 Nonresidential buildings	0	0	0	302,267	302,267	305,290
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	66,000	66,000	66,660
SP2.2 Public Health Services and management	0	0	0	671,245	671,245	677,957
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	637,245	637,245	643,617
311 Fixed assets	0	0	0	637,245	637,245	643,617
31111 Dwellings	0	0	0	470,348	470,348	475,051
31112 Nonresidential buildings	0	0	0	166,897	166,897	168,566
SP2.3 Environmental Health and sanitation Services	0	0	0	1,846,032	1,860,042	1,864,492
21 Compensation of employees [GFS]	0	0	0	1,401,032	1,415,042	1,415,042
211 Wages and salaries [GFS]	0	0	0	1,401,032	1,415,042	1,415,042
21110 Established Position	0	0	0	1,401,032	1,415,042	1,415,042
22 Use of goods and services	0	0	0	365,000	365,000	368,650
221 Use of goods and services	0	0	0	365,000	365,000	368,650
22102 Utilities	0	0	0	350,000	350,000	353,500
22103 General Cleaning	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	970,942	977,741	980,651
21 Compensation of employees [GFS]	0	0	0	679,942	686,741	686,741
211 Wages and salaries [GFS]	0	0	0	679,942	686,741	686,741
21110 Established Position	0	0	0	679,942	686,741	686,741
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	38,808,810	38,820,592	39,196,898
SP3.1 Roads and Transport services	0	0	0	12,634,619	12,635,337	12,760,965
21 Compensation of employees [GFS]	0	0	0	71,848	72,566	72,566
211 Wages and salaries [GFS]	0	0	0	71,848	72,566	72,566
21110 Established Position	0	0	0	71,848	72,566	72,566
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	12,528,771	12,528,771	12,654,059
311 Fixed assets	0	0	0	12,528,771	12,528,771	12,654,059
31113 Other structures	0	0	0	12,528,771	12,528,771	12,654,059
SP3.2 Physical and Spatial Planning Development	0	0	0	581,772	586,790	587,590
21 Compensation of employees [GFS]	0	0	0	501,772	506,790	506,790
211 Wages and salaries [GFS]	0	0	0	501,772	506,790	506,790
21110 Established Position	0	0	0	501,772	506,790	506,790
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP3.3 Public Works, rural housing and water management	0	0	0	25,592,419	25,598,465	25,848,343
21 Compensation of employees [GFS]	0	0	0	604,601	610,647	610,647
211 Wages and salaries [GFS]	0	0	0	604,601	610,647	610,647
21110 Established Position	0	0	0	604,601	610,647	610,647

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	24,852,818	24,852,818	25,101,346
311 Fixed assets	0	0	0	24,852,818	24,852,818	25,101,346
31111 Dwellings	0	0	0	103,000	103,000	104,030
31112 Nonresidential buildings	0	0	0	829,332	829,332	837,625
31113 Other structures	0	0	0	22,770,486	22,770,486	22,998,191
31131 Infrastructure Assets	0	0	0	1,150,000	1,150,000	1,161,500
Economic Development	0	0	0	1,022,645	1,030,172	1,032,872
SP4.1 Agricultural Services and Management	0	0	0	982,645	990,172	992,472
21 Compensation of employees [GFS]	0	0	0	752,645	760,172	760,172
211 Wages and salaries [GFS]	0	0	0	752,645	760,172	760,172
21110 Established Position	0	0	0	752,645	760,172	760,172
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	125,000	125,000	126,250
SP4.2 Trade, Tourism and Industrial Development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	66,000	66,000	66,660
SP5.1 Disaster prevention and Management	0	0	0	66,000	66,000	66,660
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	56,194,775	56,307,834	56,756,722

2024 APPROPRIATION

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Berekum East Municipal - Berekum	10,942,239	1,607,000	1,891,814	14,441,353	363,369	1,373,697	220,000	1,957,066	0	0	2,931,068	36,615,288	39,546,356	56,194,775
Management and Administration	6,390,699	594,000	320,000	7,844,699	363,369	1,150,697	0	1,514,066	0	0	2,931,068	0	2,931,068	12,289,633
Central Administration	6,469,763	554,000	320,000	7,343,763	363,369	645,600	0	1,008,969	0	0	2,875,209	0	2,875,209	11,227,941
Administration (Assembly Office)	6,469,763	554,000	320,000	7,343,763	363,369	645,600	0	1,008,969	0	0	2,875,209	0	2,875,209	11,227,941
Finance	0	0	0	0	0	482,097	0	482,097	0	0	0	0	0	482,097
Human Resource	275,253	25,000	0	300,253	0	13,000	0	13,000	0	0	55,859	0	55,859	369,112
Human Resource	275,253	25,000	0	300,253	0	13,000	0	13,000	0	0	55,859	0	55,859	369,112
Statistics	185,683	15,000	0	200,683	0	10,000	0	10,000	0	0	0	0	0	210,683
Statistics	185,683	15,000	0	200,683	0	10,000	0	10,000	0	0	0	0	0	210,683
Social Services Delivery	2,080,974	539,000	555,164	3,195,138	0	92,000	0	92,000	0	0	470,348	470,348	470,348	4,007,486
Education, Youth and Sports	0	110,000	388,267	498,267	0	21,000	0	21,000	0	0	0	0	0	519,267
Office of Departmental Head	0	110,000	388,267	498,267	0	21,000	0	21,000	0	0	0	0	0	519,267
Health	1,401,032	417,000	166,897	1,984,929	0	62,000	0	62,000	0	0	470,348	470,348	470,348	2,517,277
Office of District Medical Officer of Health	0	27,000	166,897	193,897	0	7,000	0	7,000	0	0	470,348	470,348	470,348	671,245
Environmental Health Unit	1,401,032	390,000	0	1,791,032	0	55,000	0	55,000	0	0	0	0	0	1,846,032
Social Welfare & Community Development	679,942	32,000	0	711,942	0	9,000	0	9,000	0	0	0	0	0	970,942
Office of Departmental Head	679,942	32,000	0	711,942	0	9,000	0	9,000	0	0	0	0	0	970,942
Infrastructure Delivery and Management	1,178,221	148,000	1,016,650	2,342,871	0	101,000	220,000	321,000	0	0	36,144,940	36,144,940	38,808,810	
Physical Planning	501,772	53,000	0	554,772	0	27,000	0	27,000	0	0	0	0	0	581,772
Office of Departmental Head	501,772	0	0	501,772	0	0	0	0	0	0	0	0	0	501,772
Town and Country Planning	0	53,000	0	53,000	0	27,000	0	27,000	0	0	0	0	0	80,000
Works	604,601	65,000	816,650	1,486,251	0	70,000	220,000	290,000	0	0	23,816,168	23,816,168	25,592,419	
Office of Departmental Head	604,601	65,000	816,650	1,486,251	0	70,000	220,000	290,000	0	0	23,816,168	23,816,168	25,592,419	
Urban Roads	71,848	30,000	200,000	301,848	0	4,000	0	4,000	0	0	12,328,771	12,328,771	12,634,619	
Urban Roads	71,848	30,000	200,000	301,848	0	4,000	0	4,000	0	0	12,328,771	12,328,771	12,634,619	
Economic Development	752,645	250,000	0	1,002,645	0	20,000	0	20,000	0	0	0	0	0	1,022,645

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	732,645	215,000	0	967,645	0	15,000	0	15,000	0	0	0	0	0	0	982,645
	732,645	215,000	0	967,645	0	15,000	0	15,000	0	0	0	0	0	0	982,645
Trade, Industry and Tourism	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	40,000
Office of Departmental Head	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	40,000
Environmental Management	0	56,000	0	56,000	0	10,000	0	10,000	0	0	0	0	0	0	66,000
Disaster Prevention	0	56,000	0	56,000	0	10,000	0	10,000	0	0	0	0	0	0	66,000
	0	56,000	0	56,000	0	10,000	0	10,000	0	0	0	0	0	0	66,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	6,469,763
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2930101001	Berekum East Municipal - Berekum_Central Administration_Administration (Assembly Office) Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Compensation of employees [GFS]							6,469,763	
Objective	000000	Compensation of Employees						6,469,763
Program	92001	Management and Administration						6,469,763
Sub-Program	92001001	SP1: General Administration						6,469,763
Operation	000000			0.0	0.0	0.0	6,469,763	
Wages and salaries [GFS]							6,469,763	
	2111001	Established Post						6,469,763

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,008,969	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2930101001	Berekum East Municipal - Berekum_Central Administration_Administration (Assembly Office)	Bono					
Location Code	0701001	Berekum East Municipal - Berekum						

Compensation of employees [GFS]							363,369
Objective	000000	Compensation of Employees					363,369
Program	92001	Management and Administration					363,369
Sub-Program	92001001	SP1: General Administration					363,369
Operation	000000		0.0	0.0	0.0		363,369

Wages and salaries [GFS]							173,369
2111102	Monthly paid and casual labour						153,369
2111243	Transfer Grants						20,000
Social contributions [GFS]							190,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						190,000

Use of goods and services							592,600	
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all					592,600	
Program	92001	Management and Administration					592,600	
Sub-Program	92001001	SP1: General Administration					572,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	212,600

Use of goods and services							212,600
2210108	Construction Material						15,000
2210201	Electricity charges						66,000
2210202	Water						3,000
2210203	Telecommunications						27,600
2210204	Postal Charges						1,000
2210404	Hotel Accommodations						12,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210511	Local travel cost						30,000
2210604	Maintenance of Furniture and Fixtures						6,000
2210606	Maintenance of General Equipment						6,000
2210902	Official Celebrations						6,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	20,000
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Use of goods and services							20,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						10,000

Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	120,000
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Use of goods and services							120,000
2210103	Refreshment Items						120,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	200,000
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Use of goods and services							200,000
2210709	Seminars/Conferences/Workshops - Domestic						200,000

Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
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Use of goods and services							20,000
2210511	Local travel cost						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210511 Local travel cost									20,000

Other expense									53,000
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Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all							53,000
Program	92001	Management and Administration							53,000
Sub-Program	92001001	SP1: General Administration							53,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				53,000

Miscellaneous other expense									53,000
2821001 Insurance and compensation									8,000
2821009 Donations									25,000
2821010 Contributions									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						450,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2930101001	Berekum East Municipal - Berekum_Central Administration Administration (Assembly Office) Bono							
Location Code	0701001	Berekum East Municipal - Berekum							

Other expense									250,000
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Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all							250,000
Program	92001	Management and Administration							250,000
Sub-Program	92001001	SP1: General Administration							250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				250,000

Miscellaneous other expense									250,000
2821010 Contributions									250,000

Non Financial Assets									200,000
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Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,000

Fixed assets									200,000
3113111 Heritage Assets									200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				424,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2930101001	Berekum East Municipal - Berekum_Central Administration_Administration (Assembly Office) Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							279,000
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all					279,000
Program	92001	Management and Administration					279,000
Sub-Program	92001001	SP1: General Administration					234,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		81,000
Use of goods and services							81,000
2210108 Construction Material							6,000
2210502 Maintenance and Repairs - Official Vehicles							25,000
2210511 Local travel cost							50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		43,000
Use of goods and services							43,000
2210101 Printed Material and Stationery							40,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210603 Repairs of Office Buildings							50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							25,000
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						5,000
2821010 Contributions						20,000
Non Financial Assets						120,000
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets						120,000
3112206 Plant and Machinery						100,000
3112211 Office Equipment						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010					Total By Fund Source 2,875,209
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2930101001	Berekum East Municipal - Berekum_Central Administration_Administration (Assembly Office) Bono				
Location Code	0701001	Berekum East Municipal - Berekum				
Use of goods and services						2,875,209
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all				2,875,209
Program	92001	Management and Administration				2,875,209
Sub-Program	92001001	SP1: General Administration				287,522
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	287,522
Use of goods and services						287,522
2210709 Seminars/Conferences/Workshops - Domestic						287,522
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				2,587,687
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,587,687
Use of goods and services						2,587,687
2210511 Local travel cost						287,521
2210801 Local Consultants Fees (Companies)						2,300,166
Total Cost Centre						11,227,941

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	482,097	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2930200001	Berekum East Municipal - Berekum_Finance_Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Use of goods and services							94,220	
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					94,220	
Program	92001	Management and Administration					94,220	
Sub-Program	92001002	SP2: Finance and Audit					94,220	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	68,220
Use of goods and services							68,220	
2210122 Value Books							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							38,220	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210511 Local travel cost							6,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Social benefits [GFS]							387,877	
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					387,877	
Program	92001	Management and Administration					387,877	
Sub-Program	92001002	SP2: Finance and Audit					387,877	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	387,877
Employer social benefits							387,877	
2731101 Workman compensation							387,877	
Total Cost Centre							482,097	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			21,000
Function Code	70980	Education n.e.c				
Organisation	2930301001	Berekum East Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0701001	Berekum East Municipal - Berekum				
Use of goods and services						21,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				21,000
Program	92002	Social Services Delivery				21,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				21,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210902 Official Celebrations						15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			498,267
Function Code	70980	Education n.e.c				
Organisation	2930301001	Berekum East Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0701001	Berekum East Municipal - Berekum				
Use of goods and services						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210902 Official Celebrations						15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210703 Examination Fees and Expenses						45,000
Other expense						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Non Financial Assets						388,267
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				388,267
Program	92002	Social Services Delivery				388,267
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				388,267
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	388,267
Fixed assets						388,267
3111205 School Buildings						100,000
3111255 WIP - Office Buildings						140,000
3111256 WIP - School Buildings						62,267
3112105 Motor Bike, bicycles etc						20,000
3113108 Furniture and Fittings						66,000
Total Cost Centre						519,267

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 7,000
Function Code	70721	General Medical services (IS)	
Organisation	2930401001	Berekum East Municipal - Berekum_Health_Office of District Medical Officer of Health_Bono	
Location Code	0701001	Berekum East Municipal - Berekum	

			Use of goods and services	7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002002	SP2.2 Public Health Services and management		7,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210104 Medical Supplies				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 193,897
Function Code	70721	General Medical services (IS)	
Organisation	2930401001	Berekum East Municipal - Berekum_Health_Office of District Medical Officer of Health_Bono	
Location Code	0701001	Berekum East Municipal - Berekum	

			Use of goods and services	27,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		27,000
Program	92002	Social Services Delivery		27,000
Sub-Program	92002002	SP2.2 Public Health Services and management		27,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210511 Local travel cost				15,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210104 Medical Supplies				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Non Financial Assets	166,897
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		166,897
Program	92002	Social Services Delivery		166,897
Sub-Program	92002002	SP2.2 Public Health Services and management		166,897
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	166,897
Fixed assets				166,897
3111202 Clinics				100,000
3111252 WIP - Clinics				66,897

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	470,348
Function Code	70721	General Medical services (IS)						
Organisation	2930401001	Berekum East Municipal - Berekum_Health_Office of District Medical Officer of Health_Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Non Financial Assets							470,348	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						470,348
Program	92002	Social Services Delivery						470,348
Sub-Program	92002002	SP2.2 Public Health Services and management						470,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	470,348
Fixed assets							470,348	
	3111103	Bungalows/Flats						470,348
Total Cost Centre							671,245	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	1,401,032	
Organisation	2930402001	Berekum East Municipal - Berekum_Health_Environmental Health Unit_Bono		
Location Code	0701001	Berekum East Municipal - Berekum		

			Compensation of employees [GFS]		1,401,032
Objective	000000	Compensation of Employees			1,401,032
Program	92002	Social Services Delivery			1,401,032
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,401,032
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			1,401,032	
2111001 Established Post			1,401,032	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	55,000	
Organisation	2930402001	Berekum East Municipal - Berekum_Health_Environmental Health Unit_Bono		
Location Code	0701001	Berekum East Municipal - Berekum		

			Use of goods and services		15,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Use of goods and services			15,000	
2210301 Cleaning Materials			15,000	

			Other expense		40,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Miscellaneous other expense			40,000	
2821017 Refuse Lifting Expenses			40,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	390,000
Function Code	70740	Public health services					
Organisation	2930402001	Berekum East Municipal - Berekum_Health_Environmental Health Unit_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							350,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					350,000
Program	92002	Social Services Delivery					350,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					350,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	350,000
Use of goods and services							350,000
2210205 Sanitation Charges							350,000
Other expense							40,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					40,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
2821017 Refuse Lifting Expenses							40,000
Total Cost Centre							1,846,032

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	782,645
Organisation	2930600001	Berekum East Municipal - Berekum_Agriculture Bono	
Location Code	0701001	Berekum East Municipal - Berekum	

			Compensation of employees [GFS]	752,645
Objective	000000	Compensation of Employees		752,645
Program	92004	Economic Development		752,645
Sub-Program	92004001	SP4.1 Agricultural Services and Management		752,645
Operation	000000		0.0 0.0 0.0	752,645

Wages and salaries [GFS]			752,645
2111001	Established Post		752,645

			Use of goods and services	30,000
Objective	750404	2.a Increase invest to enhance agrc productive cpty in devel ctrys		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		9,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210511	Local travel cost		13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	15,000
Organisation	2930600001	Berekum East Municipal - Berekum_Agriculture Bono	
Location Code	0701001	Berekum East Municipal - Berekum	

			Use of goods and services	15,000
Objective	750404	2.a Increase invest to enhance agrc productive cpty in devel ctrys		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210503	Fuel and Lubricants - Official Vehicles		3,000	
2210511	Local travel cost		7,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210902	Official Celebrations		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	185,000
Function Code	70421	Agriculture cs						
Organisation	2930600001	Berekum East Municipal - Berekum_Agriculture_Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Use of goods and services							185,000	
Objective	750404	2.a Increase invest to enhance agrc productive cpty in devel ctrys						185,000
Program	92004	Economic Development						185,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						185,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210902 Official Celebrations							120,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210110 Specialised Stock							55,000	
Total Cost Centre							982,645	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	501,772
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2930701001	Berekum East Municipal - Berekum_Physical Planning_Office of Departmental Head_Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Compensation of employees [GFS]							501,772	
Objective	000000	Compensation of Employees						501,772
Program	92003	Infrastructure Delivery and Management						501,772
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						501,772
Operation	000000		0.0	0.0	0.0		501,772	
Wages and salaries [GFS]							501,772	
	2111001	Established Post						501,772
Total Cost Centre							501,772	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2930702001	Berekum East Municipal - Berekum Physical Planning Town and Country Planning Bono	
Location Code	0701001	Berekum East Municipal - Berekum	

			Use of goods and services	18,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services				14,000
	2210102	Office Facilities, Supplies and Accessories		5,000
	2210511	Local travel cost		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
	2210711	Public Education and Sensitization		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 27,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2930702001	Berekum East Municipal - Berekum Physical Planning Town and Country Planning Bono	
Location Code	0701001	Berekum East Municipal - Berekum	

			Use of goods and services	27,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		27,000
Program	92003	Infrastructure Delivery and Management		27,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000

Use of goods and services				24,000
	2210709	Seminars/Conferences/Workshops - Domestic		24,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
	2210711	Public Education and Sensitization		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2930702001	Berekum East Municipal - Berekum Physical Planning Town and Country Planning Bono				
Location Code	0701001	Berekum East Municipal - Berekum				
Use of goods and services						20,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Other expense						15,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821018 Civic Numbering/Street Naming						15,000
Total Cost Centre						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	704,942
Function Code	70620	Community Development						
Organisation	2930801001	Berekum East Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Compensation of employees [GFS]							679,942	
Objective	000000	Compensation of Employees						679,942
Program	92002	Social Services Delivery						679,942
Sub-Program	92002005	SP2.5 Social Welfare and community services						679,942
Operation	000000					0.0 0.0 0.0	679,942	
Wages and salaries [GFS]							679,942	
2111001 Established Post							679,942	
Use of goods and services							25,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	5,000	
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	13,000	
Use of goods and services							13,000	
2210511 Local travel cost							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	7,000	
Use of goods and services							7,000	
2210512 Mileage Allowance							7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
Function Code	70620	Community Development					
Organisation	2930801001	Berekum East Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							9,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					9,000
Program	92002	Social Services Delivery					9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210512 Mileage Allowance							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
Function Code	70620	Community Development					
Organisation	2930801001	Berekum East Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							7,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	250,000
Function Code	70620	Community Development						
Organisation	2930801001	Berekum East Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Other expense							250,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						250,000
Program	92002	Social Services Delivery						250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						250,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	250,000
Miscellaneous other expense							250,000	
2821010 Contributions							250,000	
Total Cost Centre							970,942	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	624,601	
Function Code	70610	Housing development						
Organisation	2931001001	Berekum East Municipal - Berekum_Works_Office of Departmental Head_Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Compensation of employees [GFS]							604,601	
Objective	000000	Compensation of Employees					604,601	
Program	92003	Infrastructure Delivery and Management					604,601	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					604,601	
Operation	000000		0.0	0.0	0.0	604,601		
Wages and salaries [GFS]							604,601	
2111001 Established Post							604,601	
Use of goods and services							20,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210511 Local travel cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				290,000
Function Code	70610	Housing development					
Organisation	2931001001	Berekum East Municipal - Berekum_Works_Office of Departmental Head_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							70,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210611 Maintenance of Markets							30,000
Non Financial Assets							220,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					220,000
Program	92003	Infrastructure Delivery and Management					220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,000
Fixed assets							220,000
3113101 Electrical Networks							120,000
3113110 Water Systems							100,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		861,650
Function Code	70610	Housing development			
Organisation	2931001001	Berekum East Municipal - Berekum_Works_Office of Departmental Head_Bono			
Location Code	0701001	Berekum East Municipal - Berekum			

				Use of goods and services		45,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			45,000	
Program	92003	Infrastructure Delivery and Management			45,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			45,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210602 Repairs of Residential Buildings						30,000
2210611 Maintenance of Markets						15,000

				Non Financial Assets		816,650
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			816,650	
Program	92003	Infrastructure Delivery and Management			816,650	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			816,650	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	816,650
Fixed assets						816,650
3111153 WIP - Bungalows/Flat						103,000
3111255 WIP - Office Buildings						33,650
3113101 Electrical Networks						320,000
3113108 Furniture and Fittings						100,000
3113110 Water Systems						200,000
3113111 Heritage Assets						60,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		1,045,682
Function Code	70610	Housing development			
Organisation	2931001001	Berekum East Municipal - Berekum_Works_Office of Departmental Head_Bono			
Location Code	0701001	Berekum East Municipal - Berekum			

				Non Financial Assets		1,045,682
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,045,682	
Program	92003	Infrastructure Delivery and Management			1,045,682	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,045,682	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,045,682
Fixed assets						1,045,682
3111204 Office Buildings						667,682
3111255 WIP - Office Buildings						128,000
3113110 Water Systems						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	22,770,486
Function Code	70610	Housing development						
Organisation	2931001001	Berekum East Municipal - Berekum_Works_Office of Departmental Head_Bono						
Location Code	0701001	Berekum East Municipal - Berekum						
Non Financial Assets							22,770,486	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						22,770,486
Program	92003	Infrastructure Delivery and Management						22,770,486
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						22,770,486
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	22,770,486
Fixed assets							22,770,486	
3111304 Markets							22,770,486	
<i>Total Cost Centre</i>							25,592,419	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2931101001	Berekum East Municipal - Berekum_Trade, Industry and Tourism_Office of Departmental Head Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							5,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2931101001	Berekum East Municipal - Berekum_Trade, Industry and Tourism_Office of Departmental Head Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							15,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Other expense							20,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Total Cost Centre							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2931500001	Berekum East Municipal - Berekum_Disaster Prevention_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							10,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				56,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2931500001	Berekum East Municipal - Berekum_Disaster Prevention_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							56,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					56,000
Program	92005	Environmental Management					56,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					56,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		46,000
Use of goods and services							46,000
2210109 Spare Parts							46,000
Total Cost Centre							66,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 101,848
Function Code	70451	Road transport	
Organisation	2931600001	Berekum East Municipal - Berekum Urban Roads Bono	
Location Code	0701001	Berekum East Municipal - Berekum	

			Compensation of employees [GFS]	71,848
Objective	000000	Compensation of Employees		71,848
Program	92003	Infrastructure Delivery and Management		71,848
Sub-Program	92003001	SP3.1 Roads and Transport services		71,848
Operation	000000		0.0 0.0 0.0	71,848

Wages and salaries [GFS]			71,848
2111001	Established Post		71,848

			Use of goods and services	30,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210511	Local travel cost		6,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70451	Road transport	
Organisation	2931600001	Berekum East Municipal - Berekum Urban Roads Bono	
Location Code	0701001	Berekum East Municipal - Berekum	

			Use of goods and services	4,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003001	SP3.1 Roads and Transport services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210711	Public Education and Sensitization		4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2931600001	Berekum East Municipal - Berekum_Urban Roads_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Non Financial Assets							200,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111309 Urban Roads							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				12,328,771
Function Code	70451	Road transport					
Organisation	2931600001	Berekum East Municipal - Berekum_Urban Roads_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Non Financial Assets							12,328,771
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					12,328,771
Program	92003	Infrastructure Delivery and Management					12,328,771
Sub-Program	92003001	SP3.1 Roads and Transport services					12,328,771
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,328,771
Fixed assets							12,328,771
3111311 Drainage							12,328,771
Total Cost Centre							12,634,619

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				285,253
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931801001	Berekum East Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Compensation of employees [GFS]							275,253
Objective	000000	Compensation of Employees					275,253
Program	92001	Management and Administration					275,253
Sub-Program	92001003	SP3: Human Resource Management					275,253
Operation	000000		0.0	0.0	0.0	275,253	
Wages and salaries [GFS]							275,253
2111001 Established Post							275,253
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931801001	Berekum East Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							13,000
Objective	640101	Improve human capital development and management					13,000
Program	92001	Management and Administration					13,000
Sub-Program	92001003	SP3: Human Resource Management					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210710 Staff Development							9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931801001	Berekum East Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							15,000
Objective	640101	Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				55,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931801001	Berekum East Municipal - Berekum_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Use of goods and services							55,859
Objective	640101	Improve human capital development and management					55,859
Program	92001	Management and Administration					55,859
Sub-Program	92001003	SP3: Human Resource Management					55,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,859
Use of goods and services							55,859
2210710 Staff Development							55,859
Total Cost Centre							369,112

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				195,683
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2931901001	Berekum East Municipal - Berekum_Statistics_Statistics_Statistics_Bono					
Location Code	0701001	Berekum East Municipal - Berekum					
Compensation of employees [GFS]							185,683
Objective	000000	Compensation of Employees					185,683
Program	92001	Management and Administration					185,683
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					185,683
Operation	000000		0.0	0.0	0.0	185,683	
Wages and salaries [GFS]							185,683
2111001 Established Post							185,683
Use of goods and services							10,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2931901001	Berekum East Municipal - Berekum_Statistics_Statistics_Statistics_Bono				
Location Code	0701001	Berekum East Municipal - Berekum				
Use of goods and services						10,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2931901001	Berekum East Municipal - Berekum_Statistics_Statistics_Statistics_Bono				
Location Code	0701001	Berekum East Municipal - Berekum				
Use of goods and services						5,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Total Cost Centre						210,683
Total Vote						56,194,775

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Berekum East Municipal - Berekum	10,942,239	1,607,000	1,891,814	14,441,333	363,369	1,373,697	220,000	1,957,066	0	0	2,931,068	36,615,288	39,546,356	56,194,775
Management and Administration	6,330,699	594,000	320,000	7,844,699	363,369	1,150,697	0	1,514,066	0	0	2,931,068	0	2,931,068	12,289,633
SP1: General Administration	6,469,763	509,000	320,000	7,298,763	363,369	625,600	0	988,969	0	0	287,522	0	287,522	8,575,254
SP2: Finance and Audit	0	0	0	0	0	482,097	0	482,097	0	0	0	0	0	482,097
SP3: Human Resource Management	275,253	25,000	0	300,253	0	13,000	0	13,000	0	0	55,859	0	55,859	369,112
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	185,683	60,000	0	245,683	0	30,000	0	30,000	0	0	2,587,687	0	2,587,687	2,883,371
Social Services Delivery	2,080,974	559,000	555,164	3,195,138	0	92,000	0	92,000	0	0	0	470,348	470,348	4,007,486
SP2.1 Education, youth & sports and Library services	0	110,000	388,267	498,267	0	21,000	0	21,000	0	0	0	0	0	519,267
SP2.2 Public Health Services and management	0	27,000	166,897	193,897	0	7,000	0	7,000	0	0	0	470,348	470,348	671,245
SP2.3 Environmental Health and sanitation Services	1,401,032	390,000	0	1,791,032	0	55,000	0	55,000	0	0	0	0	0	1,846,032
SP2.5 Social Welfare and community services	679,942	32,000	0	711,942	0	9,000	0	9,000	0	0	0	0	0	970,942
Infrastructure Delivery and Management	1,178,221	148,000	1,016,650	2,342,871	0	101,000	220,000	321,000	0	0	0	36,144,940	36,144,940	38,808,810
SP3.1 Roads and Transport services	71,848	30,000	200,000	301,848	0	4,000	0	4,000	0	0	0	12,328,771	12,328,771	12,634,619
SP3.2 Physical and Spatial Planning Development	501,772	53,000	0	554,772	0	27,000	0	27,000	0	0	0	0	0	581,772
SP3.3 Public Works, rural housing and water management	604,601	65,000	816,650	1,486,251	0	70,000	220,000	290,000	0	0	0	23,816,168	23,816,168	25,592,419
Economic Development	752,645	250,000	0	1,002,645	0	20,000	0	20,000	0	0	0	0	0	1,022,645
SP4.1 Agricultural Services and Management	752,645	215,000	0	967,645	0	15,000	0	15,000	0	0	0	0	0	982,645
SP4.2 Trade, Tourism and Industrial Development	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	40,000
Environmental Management	0	56,000	0	56,000	0	10,000	0	10,000	0	0	0	0	0	66,000
SP5.1 Disaster prevention and Management	0	56,000	0	56,000	0	10,000	0	10,000	0	0	0	0	0	66,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Berekum East Municipal - Berekum	44,795,007	44,795,007	45,242,957
1_No Poverty	357,000	357,000	360,570
10_Reduce Inequality	4,394,809	4,394,809	4,438,757
11_Sustainable Cities and Communities	12,642,771	12,642,771	12,769,199
17_Partnerships for the Goals	507,097	507,097	512,168
2_Zero Hunger	230,000	230,000	232,300
3_Good Health and Well-Being	671,245	671,245	677,957
4_ Quality Education	519,267	519,267	524,460
6_Clean Water and Sanitation	445,000	445,000	449,450
8_ Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	24,987,818	24,987,818	25,237,696
Grand Total	0	0	0
	44,795,007	44,795,007	45,242,957

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum East Municipal - Berekum	0	0	0	44,888,866	44,888,866	45,337,755
9101 - Generic Operations	0	0	0	43,666,007	43,666,007	44,102,667
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,278,697	1,278,697	1,291,484
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	63,000	63,000	63,630
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	155,000	155,000	156,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	2,632,687	2,632,687	2,659,014
910110 - PROTOCOL SERVICES	0	0	0	130,000	130,000	131,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	524,522	524,522	529,767
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	38,727,102	38,727,102	39,114,373
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	125,000	125,000	126,250
9102 - TRADE AND INDUSTRY	0	0	0	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	35,000	35,000	35,350
910203 - Development and promotion of Tourism potentials	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	55,000	55,000	55,550
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	55,000	55,000	55,550
9104 - EDUCATION	0	0	0	101,000	101,000	102,010
910402 - Supervision and inspection of Education Delivery	0	0	0	16,000	16,000	16,160
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	75,000	75,000	75,750
9105 - HEALTH	0	0	0	34,000	34,000	34,340
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,000	19,000	19,190
910503 - Public Health services	0	0	0	15,000	15,000	15,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	283,000	283,000	285,830
910601 - Social intervention programmes	0	0	0	263,000	263,000	265,630
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	51,000	51,000	51,510

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	51,000	51,000	51,510
9108 - CENTRAL ADMINISTRATION	0	0	0	60,000	60,000	60,600
910806 - Security management	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	445,000	445,000	449,450
910901 - Environmental sanitation Management	0	0	0	445,000	445,000	449,450
9110 - PHYSICAL PLANNING	0	0	0	35,000	35,000	35,350
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9113 - FINANCE	0	0	0	26,000	26,000	26,260
911302 - Internal audit operations	0	0	0	6,000	6,000	6,060
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
9117 - Department of Statistics	0	0	0	13,000	13,000	13,130
911702 - Coordination and Harmonization of data	0	0	0	13,000	13,000	13,130
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	79,859	79,859	80,658
911803 - Staff Training and skills development	0	0	0	79,859	79,859	80,658
Grand Total	0	0	0	44,888,866	44,888,866	45,337,755

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Berekum East Municipal - Berekum	45,078,866	45,080,766	45,529,655
	190,000	191,900	191,900
	190,000	191,900	191,900
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,278,697	1,278,697	1,291,484
	109,000	109,000	110,090
	803,697	803,697	811,734
	250,000	250,000	252,500
	116,000	116,000	117,160
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	63,000	63,000	63,630
	20,000	20,000	20,200
	43,000	43,000	43,430
910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,000	30,000	30,300
	9,000	9,000	9,090
	11,000	11,000	11,110
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	155,000	155,000	156,550
	20,000	20,000	20,200
	135,000	135,000	136,350
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	2,632,687	2,632,687	2,659,014
	20,000	20,000	20,200
	25,000	25,000	25,250
	2,587,687	2,587,687	2,613,564
910110 - PROTOCOL SERVICES	130,000	130,000	131,300
	120,000	120,000	121,200
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	524,522	524,522	529,767
	2,000	2,000	2,020
	205,000	205,000	207,050
	30,000	30,000	30,300
	287,522	287,522	290,397
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,727,102	38,727,102	39,114,373
	220,000	220,000	222,200
	200,000	200,000	202,000
	1,691,814	1,691,814	1,708,732
	1,516,030	1,516,030	1,531,190
	35,099,258	35,099,258	35,450,250
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	125,000	125,000	126,250
	30,000	30,000	30,300
	95,000	95,000	95,950

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	55,000	55,000	55,550
	55,000	55,000	55,550
910402 - Supervision and inspection of Education Delivery	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	75,000	75,000	75,750
	75,000	75,000	75,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,000	19,000	19,190
	19,000	19,000	19,190
910503 - Public Health services	15,000	15,000	15,150
	7,000	7,000	7,070
	8,000	8,000	8,080
910601 - Social intervention programmes	263,000	263,000	265,630
	13,000	13,000	13,130
	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	3,000	3,000	3,030
	7,000	7,000	7,070
910603 - Community mobilization	10,000	10,000	10,100
	7,000	7,000	7,070
	3,000	3,000	3,030
910701 - Disaster management	51,000	51,000	51,510
	5,000	5,000	5,050
	46,000	46,000	46,460
910806 - Security management	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	445,000	445,000	449,450
	55,000	55,000	55,550
	390,000	390,000	393,900

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2024 Budget	2025 forecast	2026 forecast			
911002 - Land use and Spatial planning	20,000	20,000	20,200			
	20,000	20,000	20,200			
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150			
	15,000	15,000	15,150			
911302 - Internal audit operations	6,000	6,000	6,060			
	6,000	6,000	6,060			
911303 - Revenue collection and management	20,000	20,000	20,200			
	20,000	20,000	20,200			
911702 - Coordination and Harmonization of data	13,000	13,000	13,130			
	3,000	3,000	3,030			
	5,000	5,000	5,050			
	5,000	5,000	5,050			
911803 - Staff Training and skills development	79,859	79,859	80,658			
	9,000	9,000	9,090			
	15,000	15,000	15,150			
	55,859	55,859	56,418			
Grand Total	0	0	0	45,078,866	45,080,766	45,529,655

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Berekum East Municipal - Berekum	45,078,866	45,080,766	45,529,655
70111 Exec. & leg. Organs (cs)	4,584,809	4,586,709	4,630,657
	835,600	837,500	843,956
	450,000	450,000	454,500
	424,000	424,000	428,240
	2,875,209	2,875,209	2,903,961
70112 Financial & fiscal affairs (CS)	600,956	600,956	606,965
	20,000	20,000	20,200
	505,097	505,097	510,148
	20,000	20,000	20,200
	55,859	55,859	56,418
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
	18,000	18,000	18,180
	27,000	27,000	27,270
	35,000	35,000	35,350
70360 Public order and safety n.e.c	66,000	66,000	66,660
	10,000	10,000	10,100
	56,000	56,000	56,560
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
	5,000	5,000	5,050
	35,000	35,000	35,350
70421 Agriculture cs	230,000	230,000	232,300
	30,000	30,000	30,300
	15,000	15,000	15,150
	185,000	185,000	186,850
70451 Road transport	12,562,771	12,562,771	12,688,399
	30,000	30,000	30,300
	4,000	4,000	4,040
	200,000	200,000	202,000
	12,328,771	12,328,771	12,452,059
70610 Housing development	24,987,818	24,987,818	25,237,696
	20,000	20,000	20,200
	290,000	290,000	292,900
	861,650	861,650	870,267
	1,045,682	1,045,682	1,056,139
	22,770,486	22,770,486	22,998,191

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Berekum East Municipal - Berekum	45,078,866	45,080,766	45,529,655
70111 Exec. & leg. Organs (cs)	4,584,809	4,586,709	4,630,657
70112 Financial & fiscal affairs (CS)	600,956	600,956	606,965
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
70360 Public order and safety n.e.c	66,000	66,000	66,660
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
70421 Agriculture cs	230,000	230,000	232,300
70451 Road transport	12,562,771	12,562,771	12,688,399
70610 Housing development	24,987,818	24,987,818	25,237,696
70620 Community Development	291,000	291,000	293,910
70721 General Medical services (IS)	671,245	671,245	677,957
70740 Public health services	445,000	445,000	449,450
70980 Education n.e.c	519,267	519,267	524,460
Grand Total	0	0	0
	45,078,866	45,080,766	45,529,655