



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## BEREKUM EAST MUNICIPAL ASSEMBLY

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## **PART A:**

### **1.0 STRATEGIC OVERVIEW OF THE BEREKUM EAST MUNICIPAL ASSEMBLY**

#### **1.1 Establishment of the Municipality**

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

#### **1.2 Location and Size**

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

#### **1.3 Population Structure**

Berekum Municipality had a total population of 129,628 as at 2010 (Summary Results by Municipalities; 2010 Population and Housing Census). With the growth rate of 2.5%, the Projected population for 2021 is 139,887. (M=65,409 (46.8%) F=74,478 (53.2%).

#### **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 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

### **1.7 THE DISTRICT ECONOMY**

#### **1.7.1 Agriculture**

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

#### **1.7.2 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.

### 1.7.3 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 School (SHS) in the Bono Region. Much is therefore expected from 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.

### 1.7.4 Health

The Municipality is endowed health wise.

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

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

Source: Ghana Health Service, 2020

Apart from the CHPS zones that are evenly distributed Municipal wide, the hospitals are cantered 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, Anemia, Diarrhoea diseases, Sepsis, Intestinal Worms and Ulcer.

### 1.7.5 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.

### 1.7.6 Water and sanitation

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

### 1.7.7 Markets

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

## Key Achievements in 2020

Table 1: Key Achievements in 2020

Project Description	Contract Sum	Payment to Date	Balance	Completion Status	Fund Source
Construction of 1No. 2-Unit classroom block with ancillary facilities at Berekum Presby "A" School	200,000.00	179,500.00	20,500.00	Completed	DDF (DPAT)
Complete payment for Drilling and mechanisation of 6No. Boreholes	210,600.00	189,000.00	21,600.00	All Completed and in use	DDF (DPAT)
Construction of 1No. 3-Unit classroom block at Kyereyawkrom	199,574.21	40,000.00	159,574.21	Lintel level	DACF

Construction of 1No. 3-Unit classroom block at Berekum MpatasieM/A JHS	199,574.21	60,000.00	139,574.21	Lintel level	DACF
Construction of 1No. CHPS compound at Namasua	200,143.00	50,780.00	149,363.00	Lintel level	DACF
Complete the construction of 1No. semi-detached senior staff quarters	250,000.00	-	250,000.00	Plastered	DACF
Redevelopment of Berekum Thursday Market 7No. 20-unit stalls, paving of lorry station, passengers waiting shed, toll booth, installation of 35No. Streetlights, construction of 1No. Police post, construction of 1No. Crèche, 60No. lockable stores, health post, and fire post	7,681,394.68	-	7,681,394.68	Ongoing	GSCSP



Completion of 1No.3-unit classroom block and 3-Seater toilet facility at Anyinasu

Construction of 1No. 2-Unit classroom block with ancillary facilities at Berekum Presby "A" School – DDF (DPAT)



Construction of 1No. 3-Unit classroom block at Berekum Mpatasie M/A JHS – DACF

Drilling and mechanisation of 6No. Boreholes – DDF (DPAT)  
(Berekum Central mkt, Thursday mkt, Main lorry station, Pease mkt, Biadan mkt, Anyinasu CHPS compound)



Construction of 1No. semi-detached staff quarters around Police Divisional headquarters –  
Berekum – DACF



Redevelopment of Berekum Thursday Market - Construction of 7No. 20-unit stalls -  
(GSCSP)



Redevelopment of Berekum Thursday Market – Construction of 60No. lockable stores -  
(GSCSP)



Redevelopment of Berekum Thursday Market – Construction of fire service post - (GSCSP)



Redevelopment of Berekum Thursday Market – Construction of Health post - (GSCSP)



Redevelopment of Berekum Thursday Market – Construction of police post - (GSCSP)



### 1.9 Revenue and Expenditure Performance in 2020

**Table 2: Revenue Performance in 2020 – IGF Only**

REVENUE ITEMS	2018 JAN-DEC		2019 JAN-DEC		2020		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL - JAN-AUG.	% Achieved
Rates	205,000.00	131,671.00	307,383.47	321,043.40	140,600.00	210,586.00	149.78
Land and Royalties	120,500.00	315,759.86	116,291.00	101,330.00	126,000.00	20,000.00	15.87
Rent of Lands, Build and House	133,000.00	55,751.00	75,476.02	33,823.50	97,900.00	26,854.70	27.43
Licenses	212,190.00	197,299.76	255,900.00	211,228.86	355,166.00	278,795.16	78.50
Fees	156,310.00	132,186.00	148,700.00	113,693.00	187,100.00	138,951.00	74.27
Fines, Penalties & Forfeits	48,000.00	67,680.00	119,000.00	107,509.00	12,000.00	600.00	5.00
Misc & Unidentified	5,000.00	48,105.00	8,928.28	3,600.00	-	-	-
<b>TOTAL</b>	<b>880,000.00</b>	<b>948,452.62</b>	<b>1,031,678.77</b>	<b>892,227.76</b>	<b>918,766.00</b>	<b>675,786.86</b>	<b>73.55</b>
% Achieved		<b>107.78</b>		<b>86.48</b>		<b>73.55</b>	

**Table 3: Revenue Performance in 2020 – All Revenue Sources**

NO	Revenue Source	2018		2019		2020		% Achieved
		Approved Budget 2018	Actual	Approved Budget 2019	Actual	Approved Budget 2020	Actual as at Aug 20	
1	(IGF)	880,000.00	948,452.62	1,031,678.77	892,227.76	918,766.00	675,786.86	73.55
	GOG							
2	Compensation	3,315,566.00	4,109,980.78	4,210,055.96	3,927,647.18	3,095,833.53	2,181,277.94	70.46
3	Goods and Services	354,240.48	198,947.65	95,000.00	121,696.54	184,600.00	118,519.01	64.20
4	CAPEX	0	0	-	-	-	-	-
	<b>SUB-TOTAL</b>	<b>3,669,806.48</b>	<b>4,308,928.43</b>	<b>4,305,055.96</b>	<b>4,049,343.72</b>	<b>3,280,433.53</b>	<b>2,299,796.95</b>	<b>70.11</b>

	DACF							
5	Assembly	2,812,004.32	1,228,346.83	3,821,971.69	1,506,040.53	3,872,167.74	1,159,862.57	29.95
6	MP	200,000.00	412,132.16	600,000.00	459,407.68	500,000.00	254,092.00	50.82
7	PWD	59,000.00	207,634.56	64,000.00	156,616.26	124,000.00	61,274.89	49.42
8	MSHAP	14,130.68	11,466.15	15,000.00	12,142.91	32,000.00	6,300.85	19.69
	<b>SUB-TOTAL GRANTS / DONOR</b>	<b>3,085,135.00</b>	<b>1,859,579.70</b>	<b>4,500,971.69</b>	<b>2,134,207.38</b>	<b>4,528,167.74</b>	<b>1,481,530.31</b>	<b>32.72</b>
9	DDF / RFG	1,042,715.00	513,994.00	788,000.00	276,819.39	3,526,000.00	379,501.84	10.76
10	UDG	1,107,123.64	182,269.28	3,306,500.00	-			
11	GSCSP	0	0	95,000.00	283,386.84	7,681,394.68	7,681,394.68	100.00
12	CIDA (MAG)	85,500.00	-	-	-	102,000.00	98,519.00	96.59
	<b>SUB-TOTAL</b>	<b>2,235,338.64</b>	<b>696,263.28</b>	<b>4,189,500.00</b>	<b>560,206.23</b>	<b>11,309,394.68</b>	<b>8,159,415.52</b>	<b>72.15</b>
	<b>TOTAL GRANTS</b>	<b>8,990,280.12</b>	<b>6,864,771.41</b>	<b>12,995,527.65</b>	<b>6,743,757.33</b>	<b>19,117,995.95</b>	<b>11,940,742.78</b>	<b>62.46</b>
	<b>GRAND TOTAL</b>	<b>9,870,280.12</b>	<b>7,813,224.03</b>	<b>14,027,206.42</b>	<b>7,635,985.09</b>	<b>20,036,761.95</b>	<b>12,616,529.64</b>	<b>62.97</b>

**Table 4: Expenditure Performance in 2020 (All Fund Sources)**

NO.	ITEM	2018		2019		2020		% Achieved
		Budget	Actual-DEC	BUDGET	ACTUAL - DEC	Approved Budget 2020	Actual as at Aug. 20	
1	Compensation	3,468,566.00	4,109,980.78	4,572,055.96	3,927,647.18	3,386,999.53	2,365,170.09	69.83
2	Goods and Services	1,570,601.16	1,120,092.03	1,026,128.77	1,567,895.86	5,848,000.00	1,488,786.03	25.46



3	Assets	4,831,112.96	2,531,352.23	8,429,021.69	1,887,577.88	10,801,762.42	1,129,724.62	10.46
	<b>TOTAL</b>	<b>9,870,280.12</b>	<b>7,761,425.04</b>	<b>14,027,206.42</b>	<b>7,383,120.92</b>	<b>20,036,761.95</b>	<b>4,983,680.74</b>	24.87

### 1.10 NMTDPF Policy Objectives and Cost.

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

**Table 5: NMTDPF Policy Objectives and Cost.**

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government and Decentralisation	Deepen political and administrative decentralization	3,977,672.69
	Strengthen domestic resource mobilization	301,198.00
Private sector development	Pursue livelihood opportunities	120,000.00
Tourism and creative arts development	Devise and implement policies to promote sustainable tourism	10,000.00
Agriculture and rural development	Increase investment to enhance agricultural productive capacity	851,257.09
Education and training	Ensure free, equitable and quality education for all by 2030	1,263,083.36
Health and health services	Achieve universal health coverage, incl. fin. risk prot., access to quality health-care services	515,000.00
	End epidemics of AIDS, TB, malaria and tropical Diseases by 2030	35,520.84
Water and environmental sanitation	Universal access to safe drinking water by 2030	180,000.00
	Sanitation for all and no open defecation by 2030	1,142,916.23
Gender inequality	Achieve gender equality and empower all women and girls	15,000.00
Child and family welfare	Ensure the rights and entitlements of children	6,500.00
	Implement appropriate Social Protection Systems and measures	289,277.20
Disability and development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	200,000.00

Transport infrastructure (road and air)	Facilitate sustainable and resilient infrastructure development	2,318,059.96
Human settlements and housing	Enhance inclusive urbanization & capacity for settlement planning	305,041.37
Infrastructure maintenance	Facilitate sustainable and resilient infrastructure development	5,330,899.02
Environmental Protection	Reduce vulnerability to climate-related events and disasters	100,000.00
		16,961,425.76

### POLICY OUTCOME INDICATORS AND TARGETS

**Table 6: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance		Budget Year 2021
		Year	Value	Target for the Year 2020	Actuals as at Aug.	Target
Improved financial management	% growth in IGF	2019	-5.93%	15%	12.30%	15%
	% of expenditure processed on GIFMIS	2019	100%	100%	100%	100%
Improved social accountability and stakeholder engagement	No. of public fora organised	2019	3	4	2	4
Improved functionality of sub-structures	No. of zonal councils functional	2019	3	4	3	4
Improved capacity building support to staff	No. of capacity building programmes organised for staff	2019	8	10	4	10
Increased access to education at all levels	No. of classrooms constructed	2019	2	2	2	2
	Number of school furniture supplied	2019	350	200	0	400

Improved access to healthcare delivery in the Municipality.	Number of healthcare facilities provided	2019	2	2	0	2
Improved quality of health care	Doctor patient ratio	2019				
Improved sanitation management	Number of refuse containers provided	2019	0	4	0	10
	No. of clean up exercises organised	2019	3	3	2	4
Increased access to safe and potable water	No. of water facilities provided	2019	3	10	6	10
	% of population with access to safe and potable water	2019	90%	95%	93%	97%
Improved state of roads	Kilometers of feeder roads maintained / reshaped	2019	46km	30km	-	36km
	Kilometers of new roads opened up	2019	-	20km	-	25km
	Kilometers of urban roads maintained	2019	28.2KM	10km	3km	20km
	Kilometers of urban roads tarred	2019	5km	22km	8km	10km
Increased access to electricity	% of population with access to electricity	2019	95%	100%	96%	100%
Improved regulation of physical development in the municipality	No. of building permits issued	2019	94	120	57	140
	No. of days used to acquire a building permit	2019	60	30	30	30
Improved agricultural productivity to ensure food security	AEA to farmer ratio	2019	1:4,085	1:2,500	1:4,000	1:3,000

	% increase in livestock production	2019	39,726	41,000	41,425 (1.03%)	42,000(1.4%)
	% increase in poultry production	2019	55,676	68,500	62,586 (-8.6)	73,529 (15%)
Increased support for SMEs development and management	No. of training programmes organised for SMEs	2019	10	20	9	12
Improved social intervention programmes	No. of households benefiting from LEAP	2019	540	540	540	540
	No. of pupils benefiting from school feeding programme	2019	11252	11252	11252	11500
Improved control and prevention of disasters	No. of communities sensitized on disaster prevention measures	2019	17	15	12	16
	No. of radio talk shows organised on disaster prevention	2019	16	12	8	16

### Revenue Mobilization Strategies for Key Revenue Sources in 2020

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 and Economic Planning, Regional Co-ordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and Finance and Administration Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval.

**Table 7: Revenue Mobilization Strategies for Key Revenue Sources in 2020**

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

## **PART B: BUDGET PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Program Objectives**

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

#### **2. Budget Program Description**

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

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

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staff of 151 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

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

:

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

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **2.1.1 SUB-PROGRAM SP 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 130 and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government.

#### Budget Sub-Program Results Statement

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

**Table 8: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Administrative reports prepared and submitted	No. of administrative reports produced	4	3	4	4	4
	Reports submitted by	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	2	4	4	4
	Number of days for producing minutes	12	12	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	6	6	6	6	6

#### Budget Sub-Program Operations and Projects

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

**Table 9: Budget Sub-Program Operations and Projects**

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

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### 2.1.2 SUB-PROGRAM SP 1.2: Finance

##### 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 six (6). Funding sources are GoG and IGF.

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

## Budget Sub-Program Results Statement

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

**Table 10: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reports prepared and submitted	Monthly Financial Statements prepared and submitted by	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month
	Annual Financial statement prepared by	15 <sup>th</sup> Feb, 2020	15 <sup>th</sup> Feb, 2021	15 <sup>th</sup> Feb, 2022	15 <sup>th</sup> Feb, 2023	15 <sup>th</sup> Feb, 2024
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	Dec 2018	Dec 2019	Dec 2020	Dec 2021	Dec 2022
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Audit committee meetings organized quarterly	Quarterly Audit committee meetings organised by	15 <sup>th</sup> of the month after the quarter	15 <sup>th</sup> of the month after the quarter	15 <sup>th</sup> of the month after the quarter	15 <sup>th</sup> of the month after the quarter	15 <sup>th</sup> of the month after the quarter
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2018	October, 2019	October, 2020	October 2021	October 2022

### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Revenue collection and management	
Update Socio-economic database on the Assembly	
Internal, External and Special Audit Operations	
Payment of Commissions to Zonal Councils and commissioned revenue collectors	

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### 2.1.3 SUB-PROGRAM SP 1.3: Human Resource

##### Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- 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 budget and internally generated funds. Under this sub programme, total staff strength of three (3) will carry out the implementation of the sub-programme.

##### Budget Sub-Program Results Statement

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

**Table 11: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Number of staff sponsored for courses	0	0	5	5	5
	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year
	Number of capacity building programmes organised for staff	4	3	4	4	4

**Budget Sub-Program Operations and Projects**

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

OPERATIONS	PROJECTS
Manpower and Skills Development	Procure office equipment and furniture (HR)
Staff management	

**BUDGET SUB-PROGRAM SUMMARY**

**PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

**2.1.4 Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation**

**Budget Sub-Program Objective**

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

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

The Planning and Budget Units, made up of eight (8) Budget Analysts and six (6) Development Planning Officers to spearhead the delivery of this sub-programme. Funding



source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

### Budget Sub-Program Results Statement

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

**Table 12: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
	Quarterly budget implementation report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by	2days after exercise	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Organise mid-year review of plans and budgets by	End of July	End of July	End of July	End of July	End of July
Fee Fixing Resolution produced	FFR produced by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Planning and policy formulation	
Management and Monitoring Policies, Programs and Projects	

## 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

### 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 and social protection

The Program is carried out through;

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

A total staff of four hundred and forty (440) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

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

### BUDGET SUB-PROGRAM SUMMARY

## PROGRAM 2: SOCIAL SERVICES DELIVERY

### 2.2.1 Sub-Program SP 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 sport 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

#### 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 13: Budget Sub-Programme**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased Enrolment	GER	20.5%	20.6%	21.0%	22.0%	23.0%
	NER	162%	164%	167%	167%	167%
	GPI	1.02	1.05	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	65%	73%	80%	85%	87%
	PTR	32	33	35	36	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.5	1:1.6	1:1.8	1:1.9	1:2
Increased accountability and M&E	Teacher attendance rate	93%	94%	97%	97%	98%
	% of pupils having access to seating places	65%	68%	85%	100%	100%

#### Budget Sub-Program Operations and Projects

**Table 13: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Support to needy students at all levels	Construct 2No. 3-unit classroom blocks
Conduct mock exams for JHS candidates	Procure 400No. Dual desks for schools
Organise STME clinic	Rehabilitate GES office building
Independence Day celebration	
Supervision and inspection of schools	

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 2: SOCIAL SERVICES DELIVERY

#### 2.2.2 Sub-Program 2.2: Health Service Delivery

##### 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, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

##### Budget Sub-Programme Description

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

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

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

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

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

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

Staff strength of seventy-nine (79) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

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

##### Budget Sub-Program Results Statement

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

**Table 14: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Geographic access to Health Improved	Functional CHPS zones	26	28	28	30	30
Governance and efficiency improved	No of M&E visits made to sub-districts	4	3	6	8	8
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	165	170	170	175

### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Support to national vaccination exercise	Construction of 2No. CHPs Compound with furnishing
Support health sector review programme	
District response initiative on malaria	
HIV/AIDS programmes	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 2.2.3 Sub-Programme SP2.3 Environmental Health and sanitation Services

#### 1. Budget Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by eighty (80) 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 15: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years	Budget	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	110	123	150	200	200
	Number of drinking bar operators screened quarterly	45	52	60	80	80
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	4	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Fortnightly	Weekly	Weekly	Weekly	Weekly

#### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Environmental and sanitation management	Procure 8No. metal refuse containers
Solid waste management	
Liquid Waste Management	

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 2.2.5 Sub-Programme 2.5: Social Welfare and Community Development

##### 1. Budget Programme Objectives

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

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

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

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

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

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

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

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

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

##### Challenges

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

The sub programme is funded through GoG, IGF, UNICEF 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 16: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
PWD's Supported with funds	Timely disbursement of disability fund to PWD's	Three days after recommendation from Fund Committee	Three days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee
Welfare of	Number of children reunited with their families	3	0	5	5	5

children (boys and girls) improved	Number of children placed on foster care	M=2 F=28	M=2 F=6	M=5 F=7	M=5 F=7	M=5 F=7
	Number of children reached with child protection tool kit	M=1989 F=2723	M=3011 F=3157	M=3500 F=3800	M=3500 F=3800	M=3500 F=3800
	Number of children benefitting from case management services	M=1192 F=1722	M=1201 F=1305	M=1500 F=1600	M=1500 F=1600	M=1500 F=1600
	Number of cases of boys and girls referred to other services and follow up	28	31	35	35	35
	Number of basic schools reached with child protection tool kits	15	10	45	45	45
	Number of Most Significant Change stories (MSCs) collected	2	1	12	12	12
	Number of communities monitored on child protection cases	15	21	60	60	60
	Number of schools monitored on child protection cases and enrolment	15	10	45	45	45
	Number of households engaged on child marriage and abuse	110	250	250	250	250

### Budget Sub-Program Operations and Projects

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

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

## **PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

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

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

### **2. Budget Programme Description**

Activities under this programme include the following;

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

- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

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

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

- Public Works, Rural Housing and Water Management
- Spatial Planning

Urban Roads and Transport services



## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### 2.3.1 Sub-Programme SP3.1 Urban 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 and GoG Funds

##### Budget Sub-Program Results Statement

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

**Table 17: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
New roads opened up and others upgraded throughout the year	Number of roads opened up/ upgraded	2	2	3	3	4
Roads regularly maintained during the year	Number of routine maintenance works done on road	2	2	5	5	5

	throughout the year					
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### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the Organisation	Reshape 22km feeder roads, Surfacing of 1.8km Berekum town roads with 2000m drains and supply and installation of 150no. Galvanized street lights with accessories and installation of 3No. Traffic Lights

## PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

### 2.3.2 Sub-Programme SP3.2: Spatial Planning

#### 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.

OPERATIONS	PROJECTS
Organise stakeholder meeting with landlords of Wa on temporary structures	Street Naming and property addressing exercise
	Prepare community layout schemes - Mpatapo
	Prepare updated scheme for Senase

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

- Town and Country Planning Department
- Statutory Planning Ccommittee of the Assembly
- Development 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 nine (9) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG 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 18: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Well-structured and integrated urban development promoted	No. of days it takes to issue building permits	30	30	30	30	30
	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	-	2	2	2

### Budget Sub-Program Operations and Projects

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

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### 2.3.3 Sub-Programme SP3.3 Public Works, Rural Housing and Water Management

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

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

The three objectives of the NCWSP are to

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

The organizational unit involved is the Works Department of the Municipal Assembly. The Department has total staff strength of twelve (12) to oversee the effective delivery of the projects and programmes of the sub-programme.

## Budget Sub-Program Results Statement

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

**Table 19: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
	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
	Prepare Contract documents 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	12	12	12	12	12

## Budget Sub-Program Operations and Projects

**Table 20: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Supervision and regulation of infrastructure development	Drill and mechanise 8No. Boreholes
	Procurement of 270No LT poles and accessories for electricity extension
	Construction of 100No. Lockable stores, meat shop with storage facility, fire hydrant, 4No. 20-unit stalls, and paving of 3,000m2 stores and stalls area at Berekum Thursday Market
	Construct a police station at Berekum
	Procure furniture for Assembly Hall (100No. seats)
	Self Help Projects (Support to community-initiated projects)
	Provide Streetlights and rehabilitate faulty ones
	Maintenance of official residences / office accommodation / market facilities
	Construct 1No. durbar grounds for Namasua, Berekum

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

Activities under this programme include the following;

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

The programme is implemented through the Departments of Agriculture, BAC and NBSSI.

The total number of staff implementing this programme is thirty-six (36)

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

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **2.4.1 Sub-Programme SP4.1 Agricultural Services and Management**

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

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

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

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

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

Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10
Government flagship programmes PFJ and PERD expanded	No. of cashew seedlings distributed	167,463	41,000			
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	-	6 FBO's	150,000 9 FBO's	170,000 9 FBO's	190,000 10 FBO's

#### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Farmers Day celebration	
Monitoring and evaluation of programmes and projects	
Extension services	
Support to planting for food and jobs	
Surveillance and management of diseases and pests	
Production and acquisition of improved agricultural inputs	

The main beneficiaries of the programme are the general public. The funding for this programme comes from the CIDA, GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is twenty-six (26)

#### 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 21: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years	Budget	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 2.4.2 Sub-Programme SP4.2 Trade, Industry and Tourism Services

##### 1. Budget Programme Objectives

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

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

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

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

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

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

The programme is implemented with a staff strength of ten (10) employees and funded mainly through GoG and IGF budget allocations.

##### Budget Sub-Program Results Statement

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

**Table 22: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%
Tourism facilities upgraded in the Municipality	Number of facilities upgraded to attract tourist	-	-	2	3	4

##### Budget Sub-Program Operations and Projects

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

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

## **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

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

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

### **2. Budget Programme Description**

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

Beneficiaries of this programme are the general public.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

#### **2.5.1 Sub-Programme SP5.1 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 and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

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



### Budget Sub-Program Results Statement

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

**Table 23: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Reduce incidence of bush burning	% of public educated covered in Anti-bush fire campaigns	75	75	85	90	90
Mitigating effects of natural disasters	Provision for emergency relief items	Provision made	Provision made	Provision made	Provision made	Provision made

### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Disaster prevention and management Activities	
Organise training on disaster prevention and control and public education on disaster response	

Bono

Berekum

### Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,186,915		
130201 17.1 strengthen domestic resource mob.	25,730,771	50,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	876,162	346,895		
300103 6.2 Sanitation for all and no open defecation by 2030	596,915	705,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	205,421	85,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
410101 Deepen political and administrative decentralisation	0	2,795,916		
410201 Improve decentralised planning	0	175,031		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,690,111		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	649,363		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	54,521		
570102 6.1 Achieve univ. and equit access to water	0	12,493,482		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	268,693	3,219,506		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	320,346	78,674		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	212,894		
640101 Improve human capital development and management	0	120,000		
660201 Build capacity for sports and recreational development	0	15,000		
<b>Grand Total ¢</b>	<b>27,998,309</b>	<b>27,998,309</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>293 01 01 001 27</b>	<b>25,730,771.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 IGF increased by 20% by Dec 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>24,517,727.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,928,314.97	0.00	0.00	0.00
1331002 DACF - Assembly	6,140,051.38	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	13,309,146.88	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,681,481.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>775,676.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	126,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	12,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	139,002.38	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	315,879.00	0.00	0.00	0.00
1415017 Parks	6,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	0.00	0.00
1415038 Rentals	16,000.00	0.00	0.00	0.00
1415053 Craftshop	68,795.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>435,367.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	2,220.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,631.00	0.00	0.00	0.00
1422007 Liquor License	4,531.00	0.00	0.00	0.00
1422008 Letter Writer License	2,031.00	0.00	0.00	0.00
1422009 Bakers License	2,245.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	17,334.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,506.00	0.00	0.00	0.00
1422016 Lotto Operators	1,182.00	0.00	0.00	0.00
1422017 Hotel / Night Club	7,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,890.00	0.00	0.00	0.00
1422019 Sawmills	4,400.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422025 Private Professionals	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422040 Bill Boards	3,800.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	65,000.00	0.00	0.00	0.00
1422045 Commercial Houses	30,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,260.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,500.00	0.00	0.00	0.00
1422096 Chemical Clearance Permit Fee	3,300.00	0.00	0.00	0.00
1422114 Licensing duties	1,400.00	0.00	0.00	0.00
1422141 Amendment of Particulars	600.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	2,600.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	7,500.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,200.00	0.00	0.00	0.00
1423018 Loading Fee	62,737.50	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	12,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	35,000.00	0.00	0.00	0.00
1423474 Sale of Products	2,600.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430016 Spot fine	2,000.00	0.00	0.00	0.00
<b>293 04 02 001 27</b>	<b>596,914.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Environmental Health Unit,				
<i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i> 0003 Sanitation services provided				
<b>From foreign governments(Current)</b>	<b>596,914.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	596,914.92	0.00	0.00	0.00
<b>293 06 00 001 27</b>	<b>876,162.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0001 Good agricultural practices promoted annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>876,162.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	694,117.30	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	32,045.00	0.00	0.00	0.00
<b>293 07 02 001 27</b>	<b>205,420.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Town and Country Planning,				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>Objective</b> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<b>Output</b> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	205,420.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	179,746.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,674.00	0.00	0.00	0.00
<b>293 08 02 001 27</b>	<b>320,346.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Social Welfare,				
<b>Objective</b> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<b>Output</b> 0002 Social welfare				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	320,346.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	307,452.43	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,894.00	0.00	0.00	0.00
<b>293 10 01 001 27</b>	<b>211,778.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<b>Objective</b> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<b>Output</b> 0002 Infrastructure				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	211,778.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	211,778.73	0.00	0.00	0.00
<b>293 16 00 001 27</b>	<b>56,914.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Urban Roads, ,				
<b>Objective</b> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<b>Output</b> 0001 DUR				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	56,914.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	32,408.74	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	24,506.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>27,998,309.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum Municipal - Berekum	0	0	0	27,998,309	28,050,178	28,278,292
<b>GOG Sources</b>	0	0	0	5,058,727	5,108,234	5,109,314
Management and Administration	0	0	0	2,941,189	2,970,472	2,970,601
Social Services Delivery	0	0	0	942,935	951,979	952,365
Infrastructure Delivery and Management	0	0	0	448,440	452,680	452,925
Economic Development	0	0	0	726,162	733,103	733,424
<b>IGF Sources</b>	0	0	0	2,337,854	2,340,216	2,361,233
Management and Administration	0	0	0	1,880,004	1,882,366	1,898,804
Social Services Delivery	0	0	0	308,000	308,000	311,080
Infrastructure Delivery and Management	0	0	0	125,000	125,000	126,250
Economic Development	0	0	0	24,850	24,850	25,099
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,772,241	4,772,241	4,819,963
Management and Administration	0	0	0	665,000	665,000	671,650
Social Services Delivery	0	0	0	2,087,032	2,087,032	2,107,903
Infrastructure Delivery and Management	0	0	0	1,710,208	1,710,208	1,727,310
Economic Development	0	0	0	270,000	270,000	272,700
Environmental Management	0	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	150,000	150,000	151,500
<b>DDF Sources</b>	0	0	0	1,770,340	1,770,340	1,788,043
Management and Administration	0	0	0	45,859	45,859	46,316
Social Services Delivery	0	0	0	781,963	781,963	789,783
Infrastructure Delivery and Management	0	0	0	942,518	942,518	951,943
<b>UDG Sources</b>	0	0	0	13,309,147	13,309,147	13,442,238
Management and Administration	0	0	0	253,391	253,391	255,925
Infrastructure Delivery and Management	0	0	0	12,995,755	12,995,755	13,125,713
Environmental Management	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,998,309</b>	<b>28,050,178</b>	<b>28,278,292</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum Municipal - Berekum	0	0	0	27,998,309	28,050,178	28,278,292
<b>Management and Administration</b>	0	0	0	6,185,444	6,217,089	6,247,298
<b>SP1: General Administration</b>	0	0	0	5,791,193	5,822,838	5,849,105
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,164,496	3,196,141	3,196,141
211 Wages and salaries [GFS]	0	0	0	2,795,952	2,823,912	2,823,912
21110 Established Position	0	0	0	2,580,013	2,605,813	2,605,813
21111 Wages and salaries in cash [GFS]	0	0	0	149,939	151,438	151,438
21112 Wages and salaries in cash [GFS]	0	0	0	66,000	66,660	66,660
212 Social contributions [GFS]	0	0	0	368,544	372,229	372,229
21210 Actual social contributions [GFS]	0	0	0	368,544	372,229	372,229
<b>22 Use of goods and services</b>	0	0	0	2,162,350	2,162,350	2,183,974
221 Use of goods and services	0	0	0	2,162,350	2,162,350	2,183,974
22101 Materials - Office Supplies	0	0	0	865,000	865,000	873,650
22102 Utilities	0	0	0	117,000	117,000	118,170
22105 Travel - Transport	0	0	0	480,000	480,000	484,800
22106 Repairs - Maintenance	0	0	0	119,000	119,000	120,190
22107 Training - Seminars - Conferences	0	0	0	571,350	571,350	577,064
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	296,473	296,473	299,438
273 Employer social benefits	0	0	0	296,473	296,473	299,438
27311 Employer Social Benefits - Cash	0	0	0	296,473	296,473	299,438
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	122,874	122,874	124,103
311 Fixed assets	0	0	0	122,874	122,874	124,103
31122 Other machinery and equipment	0	0	0	122,874	122,874	124,103
<b>SP2: Finance</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP3: Human Resource</b>	0	0	0	169,219	169,219	170,911
<b>22 Use of goods and services</b>	0	0	0	169,219	169,219	170,911
221 Use of goods and services	0	0	0	169,219	169,219	170,911
22107 Training - Seminars - Conferences	0	0	0	169,219	169,219	170,911
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	175,031	175,031	176,782
<b>22 Use of goods and services</b>	0	0	0	175,031	175,031	176,782
221 Use of goods and services	0	0	0	175,031	175,031	176,782
22105 Travel - Transport	0	0	0	80,031	80,031	80,832
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
<b>Social Services Delivery</b>	0	0	0	4,319,931	4,328,974	4,363,130

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,705,111	1,705,111	1,722,163
<b>22 Use of goods and services</b>	0	0	0	384,000	384,000	387,840
221 Use of goods and services	0	0	0	384,000	384,000	387,840
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	1,321,111	1,321,111	1,334,323
311 Fixed assets	0	0	0	1,321,111	1,321,111	1,334,323
31112 Nonresidential buildings	0	0	0	1,201,111	1,201,111	1,213,123
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP2.2 Public Health Services and management</b>	0	0	0	703,884	703,884	710,923
<b>22 Use of goods and services</b>	0	0	0	94,521	94,521	95,466
221 Use of goods and services	0	0	0	94,521	94,521	95,466
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	54,521	54,521	55,066
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	609,363	609,363	615,457
311 Fixed assets	0	0	0	609,363	609,363	615,457
31112 Nonresidential buildings	0	0	0	609,363	609,363	615,457
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,301,915	1,307,884	1,314,934
<b>21 Compensation of employees [GFS]</b>	0	0	0	596,915	602,884	602,884
211 Wages and salaries [GFS]	0	0	0	525,916	531,175	531,175
21110 Established Position	0	0	0	525,916	531,175	531,175
212 Social contributions [GFS]	0	0	0	70,999	71,709	71,709
21210 Actual social contributions [GFS]	0	0	0	70,999	71,709	71,709
<b>22 Use of goods and services</b>	0	0	0	545,000	545,000	550,450
221 Use of goods and services	0	0	0	545,000	545,000	550,450
22102 Utilities	0	0	0	320,000	320,000	323,200
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
<b>SP2.5 Social Welfare and community services</b>	0	0	0	609,020	612,085	615,111
<b>21 Compensation of employees [GFS]</b>	0	0	0	307,452	310,527	310,527
211 Wages and salaries [GFS]	0	0	0	270,883	273,592	273,592
21110 Established Position	0	0	0	270,883	273,592	273,592
212 Social contributions [GFS]	0	0	0	36,569	36,935	36,935
21210 Actual social contributions [GFS]	0	0	0	36,569	36,935	36,935

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	301,568	301,568	304,584
221 Use of goods and services	0	0	0	301,568	301,568	304,584
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	48,568	48,568	49,054
<b>Infrastructure Delivery and Management</b>	0	0	0	16,221,922	16,226,162	16,384,141
SP3.1 Urban Roads and Transport services	0	0	0	2,821,915	2,822,239	2,850,134
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,409	32,733	32,733
211 Wages and salaries [GFS]	0	0	0	28,554	28,839	28,839
21110 Established Position	0	0	0	28,554	28,839	28,839
212 Social contributions [GFS]	0	0	0	3,855	3,893	3,893
21210 Actual social contributions [GFS]	0	0	0	3,855	3,893	3,893
<b>22 Use of goods and services</b>	0	0	0	39,506	39,506	39,901
221 Use of goods and services	0	0	0	39,506	39,506	39,901
22105 Travel - Transport	0	0	0	39,506	39,506	39,901
<b>31 Non Financial Assets</b>	0	0	0	2,750,000	2,750,000	2,777,500
311 Fixed assets	0	0	0	2,750,000	2,750,000	2,777,500
31113 Other structures	0	0	0	2,750,000	2,750,000	2,777,500
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	264,747	266,544	267,394
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,747	181,544	181,544
211 Wages and salaries [GFS]	0	0	0	158,367	159,951	159,951
21110 Established Position	0	0	0	158,367	159,951	159,951
212 Social contributions [GFS]	0	0	0	21,380	21,593	21,593
21210 Actual social contributions [GFS]	0	0	0	21,380	21,593	21,593
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	13,135,261	13,137,378	13,266,613
<b>21 Compensation of employees [GFS]</b>	0	0	0	211,779	213,897	213,897
211 Wages and salaries [GFS]	0	0	0	186,589	188,455	188,455
21110 Established Position	0	0	0	186,589	188,455	188,455
212 Social contributions [GFS]	0	0	0	25,190	25,441	25,441
21210 Actual social contributions [GFS]	0	0	0	25,190	25,441	25,441
<b>22 Use of goods and services</b>	0	0	0	430,000	430,000	434,300
221 Use of goods and services	0	0	0	430,000	430,000	434,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	400,000	400,000	404,000

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	12,493,482	12,493,482	12,618,417
311 Fixed assets	0	0	0	12,493,482	12,493,482	12,618,417
31111 Dwellings	0	0	0	440,000	440,000	444,400
31112 Nonresidential buildings	0	0	0	540,918	540,918	546,327
31113 Other structures	0	0	0	10,495,755	10,495,755	10,600,713
31131 Infrastructure Assets	0	0	0	1,016,808	1,016,808	1,026,976
<b>Economic Development</b>	0	0	0	1,171,012	1,177,953	1,182,722
SP4.1 Agricultural Services and Management	0	0	0	1,041,012	1,047,953	1,051,422
<b>21 Compensation of employees [GFS]</b>	0	0	0	694,117	701,058	701,058
211 Wages and salaries [GFS]	0	0	0	611,557	617,673	617,673
21110 Established Position	0	0	0	611,557	617,673	617,673
212 Social contributions [GFS]	0	0	0	82,560	83,386	83,386
21210 Actual social contributions [GFS]	0	0	0	82,560	83,386	83,386
<b>22 Use of goods and services</b>	0	0	0	346,895	346,895	350,364
221 Use of goods and services	0	0	0	346,895	346,895	350,364
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	182,861	182,861	184,690
22107 Training - Seminars - Conferences	0	0	0	24,034	24,034	24,274
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	130,000	130,000	131,300
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	100,000	100,000	101,000
SP5.1 Disaster prevention and Management	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	27,998,309	28,050,178	28,278,292

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External			
Berekum Municipal - Berekum Management and Administration	4,930,734	2,543,640	2,736,594	10,210,968	236,181	2,401,673	0	2,337,854	0	0	0	0	599,250	14,720,236	15,229,487	27,998,309			
Central Administration	2,928,315	955,000	122,874	4,006,189	236,181	1,643,823	0	1,880,004	0	0	0	0	299,250	0	299,250	6,185,444			
Administration (Assembly Office)	2,928,315	955,000	122,874	4,006,189	236,181	1,643,823	0	1,880,004	0	0	0	0	299,250	0	299,250	6,185,444			
Social Services Delivery	904,677	817,089	1,308,511	3,029,865	0	308,000	0	308,000	0	0	0	0	0	781,963	781,963	4,319,931			
Education, Youth and Sports	0	359,000	699,148	1,058,148	0	25,000	0	25,000	0	0	0	0	0	621,963	621,963	1,705,111			
Office of Departmental Head	0	359,000	699,148	1,058,148	0	25,000	0	25,000	0	0	0	0	0	621,963	621,963	1,705,111			
Health	596,915	409,521	609,363	1,615,799	0	230,000	0	230,000	0	0	0	0	0	160,000	160,000	2,065,799			
Office of District/Medical Officer of Health	0	64,521	609,363	673,884	0	30,000	0	30,000	0	0	0	0	0	0	0	703,884			
Environmental Health Unit	596,915	345,000	0	941,915	0	200,000	0	200,000	0	0	0	0	0	160,000	160,000	1,301,915			
Social Welfare & Community Development	307,452	48,568	0	356,020	0	53,000	0	53,000	0	0	0	0	0	0	0	609,020			
Office of Departmental Head	307,452	0	0	307,452	0	0	0	0	0	0	0	0	0	0	0	307,452			
Social Welfare	0	48,568	0	48,568	0	53,000	0	53,000	0	0	0	0	0	0	0	301,568			
Infrastructure Delivery and Management	423,934	429,596	1,305,208	2,158,649	0	125,000	0	125,000	0	0	0	0	0	13,938,273	13,938,273	16,221,922			
Physical Planning	179,747	85,000	0	264,747	0	0	0	0	0	0	0	0	0	0	0	264,747			
Town and Country Planning	179,747	85,000	0	264,747	0	0	0	0	0	0	0	0	0	0	0	264,747			
Works	211,779	320,000	1,055,208	1,586,987	0	110,000	0	110,000	0	0	0	0	0	11,438,273	11,438,273	13,135,261			
Office of Departmental Head	0	320,000	1,055,208	1,375,208	0	110,000	0	110,000	0	0	0	0	0	11,438,273	11,438,273	12,923,482			
Public Works	211,779	0	0	211,779	0	0	0	0	0	0	0	0	0	0	0	211,779			
Urban Roads	32,409	24,596	250,000	306,915	0	15,000	0	15,000	0	0	0	0	0	2,500,000	2,500,000	2,821,915			
Economic Development	32,409	24,596	250,000	306,915	0	15,000	0	15,000	0	0	0	0	0	2,500,000	2,500,000	2,821,915			
Agriculture	694,117	302,045	0	996,162	0	24,850	0	24,850	0	0	0	0	0	150,000	150,000	1,171,012			
Trade, Industry and Tourism	694,117	172,045	0	866,162	0	24,850	0	24,850	0	0	0	0	0	150,000	150,000	1,041,012			
Trade	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000			
Tourism	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000			
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000			

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SECTOR / MDA / IMDA	Central GOG and CF			I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External			
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	60,000	60,000	100,000			
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	60,000	60,000	100,000			

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	2,941,189
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)_ Bono		
Location Code	0701001	Berekum		

				Compensation of employees [GFS]	2,928,315
Objective	000000	Compensation of Employees			2,928,315
Program	92001	Management and Administration			2,928,315
Sub-Program	92001001	SP1: General Administration			2,928,315
Operation	000000		0.0 0.0 0.0		2,928,315

Wages and salaries [GFS]				2,580,013
2111001	Established Post			2,580,013
Social contributions [GFS]				348,302
2121001	13 Percent SSF Contribution			348,302

				Non Financial Assets	12,874
Objective	410101	Deepen political and administrative decentralisation			12,874
Program	92001	Management and Administration			12,874
Sub-Program	92001001	SP1: General Administration			12,874
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		12,874

Fixed assets				12,874
3112211	Office Equipment			12,874

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,880,004
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)_ Bono		
Location Code	0701001	Berekum		

				Compensation of employees [GFS]	236,181
Objective	000000	Compensation of Employees			236,181
Program	92001	Management and Administration			236,181
Sub-Program	92001001	SP1: General Administration			236,181
Operation	000000		0.0 0.0 0.0		236,181

Wages and salaries [GFS]				215,939
2111102	Monthly paid and casual labour			149,939
2111226	Duty Allowance			16,000
2111243	Transfer Grants			50,000
Social contributions [GFS]				20,242
2121001	13 Percent SSF Contribution			20,242

				Use of goods and services	1,302,350
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Objective	130201	17.1 strengthen domestic resource mob.			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001002	SP2: Finance			30,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		15,000

Use of goods and services				15,000	
2210511	Local travel cost			15,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210511	Local travel cost			15,000

Objective	410101	Deepen political and administrative decentralisation			1,232,350
Program	92001	Management and Administration			1,232,350
Sub-Program	92001001	SP1: General Administration			1,212,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		627,000

Use of goods and services				627,000
2210114	Rations			20,000
2210122	Value Books			30,000
2210201	Electricity charges			66,000
2210202	Water			39,000
2210203	Telecommunications			8,000
2210204	Postal Charges			4,000
2210502	Maintenance and Repairs - Official Vehicles			60,000
2210503	Fuel and Lubricants - Official Vehicles			100,000
2210505	Running Cost - Official Vehicles			50,000
2210511	Local travel cost			200,000
2210604	Maintenance of Furniture and Fixtures			20,000
2210606	Maintenance of General Equipment			20,000
2210902	Official Celebrations			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210103 Refreshment Items						120,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	305,350
Use of goods and services						305,350
2210709 Seminars/Conferences/Workshops - Domestic						305,350
Operation	910806	910806 - Security management	1.0	1.0	1.0	105,000
Use of goods and services						105,000
2210114 Rations						105,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210114 Rations						5,000
Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
Objective	410201	Improve decentralised planning				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				40,000
Operation	910108	910108 - MONITORING AND EVALUATION 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
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
<b>Social benefits [GFS]</b>						<b>296,473</b>
Objective	410101	Deepen political and administrative decentralisation				296,473
Program	92001	Management and Administration				296,473
Sub-Program	92001001	SP1: General Administration				296,473
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	296,473
Employer social benefits						296,473
2731101 Workman compensation						296,473
<b>Other expense</b>						<b>45,000</b>
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821001 Insurance and compensation						15,000
2821009 Donations						30,000
<b>Amount (GHC)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>400,000</b>
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0701001	Berekum				
<b>Use of goods and services</b>						<b>400,000</b>
Objective	410101	Deepen political and administrative decentralisation				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Use of goods and services						400,000
2210114 Rations						400,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 665,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office) Bono	
Location Code	0701001	Berekum	

**Use of goods and services 555,000**

Objective	130201	17.1 strengthen domestic resource mob.							
Program	92001	Management and Administration							20,000
Sub-Program	92001002	SP2: Finance							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210908		Property Valuation Expenses							20,000

Objective	410101	Deepen political and administrative decentralisation							430,000
Program	92001	Management and Administration							430,000
Sub-Program	92001001	SP1: General Administration							410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				100,000

Use of goods and services									100,000
2210114		Rations							30,000
2210502		Maintenance and Repairs - Official Vehicles							50,000
2210505		Running Cost - Official Vehicles							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				35,000

Use of goods and services									35,000
2210101		Printed Material and Stationery							20,000
2210102		Office Facilities, Supplies and Accessories							15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				79,000

Use of goods and services									79,000
2210603		Repairs of Office Buildings							79,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				126,000

Use of goods and services									126,000
2210709		Seminars/Conferences/Workshops - Domestic							126,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210114		Rations							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210114		Rations							20,000
Sub-Program	92001003	SP3: Human Resource							20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210710		Staff Development							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	410201	Improve decentralised planning							105,000
Program	92001	Management and Administration							105,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							105,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000

Use of goods and services									30,000
2210511		Local travel cost							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				75,000

Use of goods and services									75,000
2210709		Seminars/Conferences/Workshops - Domestic							75,000

**Non Financial Assets 110,000**

Objective	410101	Deepen political and administrative decentralisation							110,000
Program	92001	Management and Administration							110,000
Sub-Program	92001001	SP1: General Administration							110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				110,000

Fixed assets									110,000
3112206		Plant and Machinery							80,000
3112211		Office Equipment							30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office) Bono	
Location Code	0701001	Berekum	

**Use of goods and services 45,859**

Objective	410101	Deepen political and administrative decentralisation							45,859
Program	92001	Management and Administration							45,859
Sub-Program	92001003	SP3: Human Resource							45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				45,859

Use of goods and services									45,859
2210710		Staff Development							45,859

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 253,391
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)_ Bono	
Location Code	0701001	Berekum	

			Use of goods and services	253,391
Objective	410101	Deepen political and administrative decentralisation		223,360
Program	92001	Management and Administration		223,360
Sub-Program	92001001	SP1: General Administration		140,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	140,000

Use of goods and services			140,000	
2210709 Seminars/Conferences/Workshops - Domestic			140,000	
Sub-Program	92001003	SP3: Human Resource	83,360	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	83,360

Use of goods and services			83,360
2210710 Staff Development			83,360

Objective	410201	Improve decentralised planning		30,031
Program	92001	Management and Administration		30,031
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		30,031
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,031

Use of goods and services			30,031
2210511 Local travel cost			30,031

**Total Cost Centre** 6,185,444

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,000
Function Code	70980	Education n.e.c	
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210511 Local travel cost			25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			1,058,148
Function Code	70980	Education n.e.c				
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0701001	Berekum				

Use of goods and services 359,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 344,000

Program 92002 Social Services Delivery 344,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 344,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 150,000

Use of goods and services 150,000

2210603 Repairs of Office Buildings 150,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 139,000

Use of goods and services 139,000

2210114 Rations 79,000

2210511 Local travel cost 15,000

2210703 Examination Fees and Expenses 45,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210117 Teaching and Learning Materials 15,000

Objective 660201 Build capacity for sports and recreational development 15,000

Program 92002 Social Services Delivery 15,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 15,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210902 Official Celebrations 15,000

Non Financial Assets 699,148

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 699,148

Program 92002 Social Services Delivery 699,148

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 699,148

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 699,148

Fixed assets 699,148

3111205 School Buildings 280,000

3111256 WIP - School Buildings 299,148

3113108 Furniture & Fittings 120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			621,963
Function Code	70980	Education n.e.c				
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0701001	Berekum				

Non Financial Assets 621,963

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 621,963

Program 92002 Social Services Delivery 621,963

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 621,963

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 621,963

Fixed assets 621,963

3111205 School Buildings 601,463

3111256 WIP - School Buildings 20,500

Total Cost Centre 1,705,111

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70721	General Medical services (IS)	
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
	2210104	Medical Supplies		15,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
	2210511	Local travel cost		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 673,884
Function Code	70721	General Medical services (IS)	
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	64,521
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
	2210104	Medical Supplies		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		49,521
Program	92002	Social Services Delivery		49,521
Sub-Program	92002002	SP2.2 Public Health Services and management		49,521
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210511	Local travel cost		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	39,521

			Use of goods and services	39,521
	2210511	Local travel cost		39,521

			Non Financial Assets	609,363
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		609,363
Program	92002	Social Services Delivery		609,363
Sub-Program	92002002	SP2.2 Public Health Services and management		609,363
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	609,363

			Fixed assets	609,363
	3111202	Clinics		460,000
	3111252	WIP - Clinics		149,363

			Total Cost Centre	703,884
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 596,915
Function Code	70740	Public health services	
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
Compensation of employees [GFS]			596,915
Objective	000000	Compensation of Employees	596,915
Program	92002	Social Services Delivery	596,915
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	596,915
Operation	000000	0.0 0.0 0.0	596,915

Wages and salaries [GFS]		525,916
2111001	Established Post	525,916
Social contributions [GFS]		70,999
2121001	13 Percent SSF Contribution	70,999

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 200,000
Function Code	70740	Public health services	
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
Use of goods and services			200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210511	Local travel cost	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 345,000
Function Code	70740	Public health services	
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
Use of goods and services			345,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	345,000
Program	92002	Social Services Delivery	345,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	345,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	185,000

Use of goods and services		185,000	
2210205	Sanitation Charges	160,000	
2210511	Local travel cost	25,000	
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	160,000

Use of goods and services		160,000
2210205	Sanitation Charges	160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 160,000
Function Code	70740	Public health services	
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
Non Financial Assets			160,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	160,000
Program	92002	Social Services Delivery	160,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	160,000
Project	910903	910903 - Liquid waste management 1.0 1.0 1.0	160,000

Fixed assets		160,000
3113102	Sewers	160,000

**Total Cost Centre 1,301,915**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 726,162
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>694,117</b>
Objective	000000	Compensation of Employees	694,117
Program	92004	Economic Development	694,117
Sub-Program	92004001	SP4.1 Agricultural Services and Management	694,117
Operation	000000	0.0 0.0 0.0	694,117
Wages and salaries [GFS]			611,557
2111001 Established Post			611,557
Social contributions [GFS]			82,560
2121001 13 Percent SSF Contribution			82,560

			Amount (GH¢)
<b>Use of goods and services</b>			<b>32,045</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	32,045
Program	92004	Economic Development	32,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management	32,045
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	32,045

			Amount (GH¢)
Use of goods and services			32,045
2210511 Local travel cost			8,011
2210709 Seminars/Conferences/Workshops - Domestic			24,034

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,850
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>24,850</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	24,850
Program	92004	Economic Development	24,850
Sub-Program	92004001	SP4.1 Agricultural Services and Management	24,850
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	24,850

			Amount (GH¢)
Use of goods and services			24,850
2210511 Local travel cost			24,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,000
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>140,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	140,000
Program	92004	Economic Development	140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	100,000

			Amount (GH¢)
Use of goods and services			100,000
2210902 Official Celebrations			100,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	40,000

			Amount (GH¢)
Use of goods and services			40,000
2210110 Specialised Stock			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 150,000
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>150,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	150,000
Program	92004	Economic Development	150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	150,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	150,000

			Amount (GH¢)
Use of goods and services			150,000
2210511 Local travel cost			150,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>1,041,012</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	179,747
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Bono		
Location Code	0701001	Berekum		

				Compensation of employees [GFS]	179,747
Objective	000000	Compensation of Employees			179,747
Program	92003	Infrastructure Delivery and Management			179,747
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			179,747
Operation	000000		0.0 0.0 0.0		179,747

Wages and salaries [GFS]				158,367
2111001	Established Post			158,367
Social contributions [GFS]				21,380
2121001	13 Percent SSF Contribution			21,380

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	85,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Bono		
Location Code	0701001	Berekum		

				Use of goods and services	65,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			65,000
Program	92003	Infrastructure Delivery and Management			65,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			65,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		65,000

Use of goods and services				65,000
2210511	Local travel cost			65,000

				Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821018	Civic Numbering/Street Naming			20,000

**Total Cost Centre 264,747**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	307,452
Function Code	70620	Community Development		
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		

				Compensation of employees [GFS]	307,452
Objective	000000	Compensation of Employees			307,452
Program	92002	Social Services Delivery			307,452
Sub-Program	92002005	SP2.5 Social Welfare and community services			307,452
Operation	000000		0.0 0.0 0.0		307,452

Wages and salaries [GFS]				270,883
2111001	Established Post			270,883
Social contributions [GFS]				36,569
2121001	13 Percent SSF Contribution			36,569

**Total Cost Centre 307,452**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 38,568
Function Code	71040	Family and children	
Organisation	2930802001	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	38,568
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,674
Program	92002	Social Services Delivery		25,674
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,674
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,674

Use of goods and services			25,674
2210709 Seminars/Conferences/Workshops - Domestic			25,674

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,894
Program	92002	Social Services Delivery		12,894
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,894
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,894

Use of goods and services			12,894
2210711 Public Education and Sensitization			12,894

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 53,000
Function Code	71040	Family and children	
Organisation	2930802001	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	53,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		53,000
Program	92002	Social Services Delivery		53,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		53,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	36,000

Use of goods and services			36,000	
2210511 Local travel cost			36,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210511 Local travel cost			17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	71040	Family and children	
Organisation	2930802001	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	10,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 200,000
Function Code	71040	Family and children	
Organisation	2930802001	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0701001	Berekum	

			Use of goods and services	200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210114 Rations			200,000

<b>Total Cost Centre</b>			<b>301,568</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	110,000
Function Code	70610	Housing development		
Organisation	2931001001	Berekum Municipal - Berekum_Works_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		

				Use of goods and services	110,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			110,000	
Program	92003	Infrastructure Delivery and Management			110,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			110,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000

Use of goods and services				80,000		
2210611 Maintenance of Markets				80,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
Use of goods and services				30,000		
2210511 Local travel cost				30,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,375,208
Function Code	70610	Housing development		
Organisation	2931001001	Berekum Municipal - Berekum_Works_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		

				Use of goods and services	320,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			320,000	
Program	92003	Infrastructure Delivery and Management			320,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			320,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	320,000

Use of goods and services				320,000
2210602 Repairs of Residential Buildings				200,000
2210617 Street Lights/Traffic Lights				120,000

				Non Financial Assets	1,055,208	
Objective	570102	6.1 Achieve univ. and equit access to water			1,055,208	
Program	92003	Infrastructure Delivery and Management			1,055,208	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,055,208	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,055,208

Fixed assets				1,055,208
3111153 WIP - Bungalows/Flats				250,000
3113101 Electrical Networks				250,000
3113108 Furniture & Fittings				180,000
3113110 Water Systems				180,000
3113111 Heritage Assets				195,208

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	942,518
Function Code	70610	Housing development		
Organisation	2931001001	Berekum Municipal - Berekum_Works_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		

				Non Financial Assets	942,518	
Objective	570102	6.1 Achieve univ. and equit access to water			942,518	
Program	92003	Infrastructure Delivery and Management			942,518	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			942,518	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	942,518

Fixed assets				942,518
3111105 Palace				190,000
3111204 Office Buildings				540,918
3113101 Electrical Networks				70,000
3113110 Water Systems				120,000
3113162 WIP - Water Systems				21,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	10,495,755
Function Code	70610	Housing development		
Organisation	2931001001	Berekum Municipal - Berekum_Works_Office of Departmental Head_Bono		
Location Code	0701001	Berekum		

				Non Financial Assets	10,495,755	
Objective	570102	6.1 Achieve univ. and equit access to water			10,495,755	
Program	92003	Infrastructure Delivery and Management			10,495,755	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,495,755	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,495,755

Fixed assets				10,495,755
3111304 Markets				7,995,755
3111361 WIP-Urban Roads				2,500,000

				Total Cost Centre	12,923,482
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 211,779
Function Code	70610	Housing development	
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Bono	
Location Code	0701001	Berekum	
<b>Compensation of employees [GFS]</b>			<b>211,779</b>
Objective	000000	Compensation of Employees	211,779
Program	92003	Infrastructure Delivery and Management	211,779
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	211,779
Operation	000000	0.0 0.0 0.0	211,779
Wages and salaries [GFS]			186,589
2111001 Established Post			186,589
Social contributions [GFS]			25,190
2121001 13 Percent SSF Contribution			25,190
<b>Total Cost Centre</b>			<b>211,779</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2931102001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Trade_Bono	
Location Code	0701001	Berekum	
<b>Use of goods and services</b>			<b>120,000</b>
Objective	640101	Improve human capital development and management	120,000
Program	92004	Economic Development	120,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	120,000
Use of goods and services			120,000
2210114 Rations			100,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
<b>Total Cost Centre</b>			<b>120,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70473	Tourism	
Organisation	2931104001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Tourism_Bono	
Location Code	0701001	Berekum	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210511 Local travel cost			10,000
<b>Total Cost Centre</b>			<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2931500001	Berekum Municipal - Berekum_Disaster Prevention_Bono	
Location Code	0701001	Berekum	
<b>Use of goods and services</b>			<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	40,000
Program	92005	Environmental Management	40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	40,000
Operation	910701	910701 - Disaster management	40,000
		1.0 1.0 1.0	
Use of goods and services			40,000
2210114 Rations			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2931500001	Berekum Municipal - Berekum_Disaster Prevention_Bono	
Location Code	0701001	Berekum	
<b>Use of goods and services</b>			<b>60,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	60,000
Program	92005	Environmental Management	60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	60,000
Operation	910701	910701 - Disaster management	60,000
		1.0 1.0 1.0	
Use of goods and services			60,000
2210711 Public Education and Sensitization			60,000
<b>Total Cost Centre</b>			<b>100,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 56,915
Function Code	70451	Road transport	
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>32,409</b>
Objective	000000	Compensation of Employees	32,409
Program	92003	Infrastructure Delivery and Management	32,409
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	32,409
Operation	000000	0.0 0.0 0.0	32,409

Wages and salaries [GFS]			28,554
2111001 Established Post			28,554
Social contributions [GFS]			3,855
2121001 13 Percent SSF Contribution			3,855

			Amount (GH¢)
<b>Use of goods and services</b>			<b>24,506</b>

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	24,506
Program	92003	Infrastructure Delivery and Management	24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	24,506

Use of goods and services			24,506
2210511 Local travel cost			24,506

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
Function Code	70451	Road transport	
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 250,000
Function Code	70451	Road transport	
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>250,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	250,000
Program	92003	Infrastructure Delivery and Management	250,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	250,000

Fixed assets			250,000
3111308 Feeder Roads			250,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>2,500,000</b>

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 2,500,000
Function Code	70451	Road transport	
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Bono	
Location Code	0701001	Berekum	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>2,500,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	2,500,000
Program	92003	Infrastructure Delivery and Management	2,500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	2,500,000

Fixed assets			2,500,000
3111309 Urban Roads			2,500,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>2,821,915</b>

			Amount (GH¢)
<b>Total Vote</b>			<b>27,998,309</b>

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External				
																Management and Administration	SP1: General Administration	SP2: Finance
Berekum Municipal - Berekum	49,90,734	2,543,640	10,230,968	236,181	2,101,673	0	2,337,854	0	0	0	0	999,250	14,720,236	15,229,467	27,998,309			
Management and Administration	29,28,315	955,000	122,874	4,006,189	236,181	1,643,823	0	1,890,004	0	0	0	299,250	0	299,250	6,184,444			
SP1: General Administration	29,28,315	810,000	122,874	3,861,189	236,181	1,553,823	0	1,790,004	0	0	0	140,000	0	140,000	5,791,193			
SP2: Finance	0	20,000	0	20,000	0	30,000	0	30,000	0	0	0	0	0	0	50,000			
SP3: Human Resource	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	129,219	0	129,219	169,219			
SP4: Planning, Budgeting, Monitoring and Evaluation	0	105,000	0	105,000	0	40,000	0	40,000	0	0	0	30,031	0	30,031	175,031			
Social Services Delivery	9,04,367	1,306,511	3,029,998	0	308,000	0	308,000	0	0	0	0	781,983	0	781,983	4,319,931			
SP2.1 Education, youth & sports and Library services	0	359,000	698,148	1,038,148	0	25,900	0	25,900	0	0	0	621,983	0	621,983	1,705,111			
SP2.2 Public Health Services and management	0	64,521	669,363	673,884	0	30,000	0	30,000	0	0	0	0	0	0	703,884			
SP2.3 Environmental Health and sanitation Services	9,96,915	345,000	0	941,915	0	200,000	0	200,000	0	0	0	160,000	0	160,000	1,301,915			
SP2.5 Social Welfare and community services	3,07,452	48,588	0	3,96,020	0	53,000	0	53,000	0	0	0	0	0	0	609,020			
Infrastructure Delivery and Management	4,23,934	429,596	1,305,208	2,158,649	0	125,000	0	125,000	0	0	0	13,938,273	0	13,938,273	16,221,922			
SP2.1 Urban Roads and Transport services	32,408	24,596	250,000	306,915	0	15,000	0	15,000	0	0	0	2,500,000	0	2,500,000	2,821,915			
SP2.2 Physical and Spatial Planning	1,79,747	85,000	0	2,64,747	0	0	0	0	0	0	0	0	0	0	2,64,747			
SP2.3 Public Works, rural housing and water management	2,11,779	320,000	1,055,208	1,586,987	0	110,000	0	110,000	0	0	0	11,438,273	0	11,438,273	13,135,261			
Economic Development	6,84,117	302,845	0	9,96,162	0	24,850	0	24,850	0	0	0	150,000	0	150,000	1,171,012			
SP2.1 Agricultural Services and Management	6,84,117	172,845	0	8,66,162	0	24,850	0	24,850	0	0	0	150,000	0	150,000	1,041,012			
SP2.2 Trade, Industry and Tourism Services	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000			
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	60,000	0	60,000	100,000			
SP2.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	60,000	0	60,000	100,000			