



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BEREKUM MUNICIPAL ASSEMBLY

Table of Contents

PART A: INTRODUCTION	3
1. ESTABLISHMENT OF THE MUNICIPAL	3
2. LOCATION AND SIZE	3
3. POPULATION STRUCTURE	3
VISION	5
MISSION	5
PART B: STRATEGIC OVERVIEW	5
1. POLICY OBJECTIVES	5
g. GOAL	6
To become a Municipality of choice, with enhanced community services where quality of life, affordability and innovation are the norm; through effective mobilization and judicious utilization of resources.....	6
h. CORE FUNCTIONS	6
BROAD OBJECTIVES IN LINE WITH THE GSGMA II	7
POLICY OUTCOME , INDICATORS AND TARGETS	9
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	29
PROGRAMME 3: SOCIAL SERVICES DELIVERY	34
• To ensure the attainment of the highest quality of life of the people in the Municipal through increased access to social infrastructure, behaviour change programs and services.	34
• To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.	34
• To provide quality healthcare services that is accessible, equitable and sustainable to the population of Kwahu South Municipal and beyond.....	34
PROGRAMME 4: ECONOMIC DEVELOPMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	45
SUB PROGRAMME: Agricultural Development	45
1. Budget Sub-Programme Objectives	45
2. Budget Sub Programme Description	45
3. Budget Sub Programme Results Statement	47
4. Sub Programme Operations and Projects	51
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	53

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

Berekum Municipal Assembly is one of the twenty-seven (27) administrative Municipals of the Brong Ahafo Region. It was established by Legislative Instrument (LI) 1874 of 1988. Berekum serves as both the traditional and administrative capital of the municipality. The town is strategically located where roads from Sunyani, Dormaa, Jaman and Seikwa meet. The Assembly has 64 members-45 Elected and 19 Government Appointees. There are 8 Zonal Councils namely; Berekum, Koraso, Nsapor, Senase, Jinijini, Fetentaa, Kutre and Mpatasie. There are 36 electoral areas and 50 settlements in the municipality.

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 Municipal and Sunyani West Municipal on South-East, Dormaa-East on the South-West, North-West by Jaman-South, North by Jaman South and North-West Municipals by Tain. With a total land surface area of 1,653sq.km, the Municipality is the 19th largest jurisdiction in the Brong Ahafo Region. The municipality covers a total land area of about 1,014.5sq. km. It is bordered to the North-East and North-West by Tain Municipal and Jaman South Municipal, respectively. It is bordered to the South-West by Dormaa East Municipal and to the South-East by the Sunyani West Municipal.

3. POPULATION STRUCTURE

According to the Ghana Statistical Service Population and Housing Census of 2010, the total population of the Berekum Municipality was 129,628 with a growth rate of 2.8%. The female population forms 54%, while that of the male is 46%. The municipality has a youthful population. More than half (50.7%) of the population are under 20 years, and less than a tenth (8.5%) have ages above 54 years.

4. MUNICIPAL ECONOMY

The economy of the municipality can be divided into four (4) major sectors as follows: Agriculture (57%), Commerce (26%), Service (10) and Industry (7).

a. 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 Municipality.eg green pepper.

b. ROADS

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.

c. EDUCATION

The municipality has the following educational facilities: Kindergarten (122), Primary (113), JHS (108), SHS (7), College of Education (1) and Nursing Training College (1). The gender parity ratio is fairly balanced at the basic level, ie 1:1. However, it skews to the male at the SHS level and up. There are 1,610 (68%) teachers in public schools and 757 (32%) in private ones. Pupil Teacher Ratio is 19:1, 29:1, 11:1 and 23:1 at the KG, Primary, JHS and SHS levels, respectively. The ratios for KG, Primary and JHS are below the national targets of 31, 33 and 18 per teacher, respectively. This is due to low enrolment at the rural areas. However, the ratio for the SHS is above the national target of 20.

d. HEALTH

The municipality has the following health facilities;

Hospital (1), Health Centre (1), Clinics (9), CHPS compounds (11) and Maternity Homes (8).Twelve (12) of the health facilities are privately owned. The ten (10) diseases prevalent in the municipality are Malaria, Upper Respiratory Tract Infections, Rheumatism and Joint Pains, Skin Diseases, Diarrhea, Intestinal Worms, Anemia, Acute Urinary Tract Infections, Septicemia and Acute Eye Infection.

e. ENVIRONMENT

The environmental sanitation situation in the municipality is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. It comprises a number of complimentary activities, including the provision and maintenance of sanitary facilities, the provision of services, public education and others. The municipality has fifty (50) public toilets, three hundred & twenty-one (321) institutional (school) latrines, sixteen (16) solid waste transfer stations, four-hundred & sixty-six (466) open dump sites, one (1) slaughter house and one (1) final disposal site for solid and liquid wastes.

f. WATER &SANITATION

Due to the relative increase in the provision of toilet facilities basic sanitation is improving. Further the major dumping site in the Municipality have been contracted to a private Company by name Waste Landfills Company to manage.

g. MARKET

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). Farmers and traders convey their produce and goods on market days to Berekum on Thursdays where they engage in brisk business.

There are two main inflows into the Municipality namely foodstuffs (fish, grains, legumes and yams) plywood, sawn timber and plastic products. Out flows from the Municipality are foodstuffs (cassava, plantain, cocoyam), forest products, sand and stones. Of late, the activities of Gold, sand winning purposely for construction work are fast degrading most arable lands in the Municipality.

VISION

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

MISSION

The Berekum 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.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The GSGMA II 2014-2017, which is the current policy document of the Country ends this year; however the 2017 budget of the Assembly was formulated based on this policy document. The 2017 Annual Action Plan of the Berekum Municipal Assembly contains policy objectives that are relevant to the National Medium Term Development Plan. These objectives are as follows;

- To promote sustainable tourism to preserve historical, culture and natural heritage,
- To create and sustain an efficient and effective transport system that meets user needs,
- To accelerate the provision of improved environmental sanitation facilities
- To ensure provision of adequate training and skills development in line with global trends,
- Ensure efficient internal revenue generation and transparency in local resource management
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor
- Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission
- Improve quality of teaching and learning
- Increase equitable access to and participation in education at all levels
- Promote livestock and poultry development for food security and income
- Improve institutional coordination for agriculture development
- Accelerate the provision of affordable and safe water
- Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large
- Empower women and mainstream gender into socio-economic development

g. GOAL

To become a Municipality of choice, with enhanced community services where quality of life, affordability and innovation are the norm; through effective mobilization and judicious utilization of resources.

h. CORE FUNCTIONS

The 1992 Constitution of the Republic of Ghana provides for “Decentralisation and Local Government” that creates a framework for citizens’ participation in decision-making and local governance. The Decentralization Policy of Ghana devolves power, functions and responsibility as well as human and financial resources from the Central Government to the Municipality/Municipality level. The Berekum Municipality Assembly thus seeks to serve as a pivot of administrative and developmental decision-making in the Municipality and is the basic unit of government administration. Some specific functions include:

- a. Established as a monolithic structure to which is assigned the responsibility of bringing about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically-dispersed development in Ghana,
- b. Responsible for the overall development of the Municipality through the preparation and submission of the development plans of the Assembly to the NDPC for approval and Budget of the Assembly related to the approved plans to the Minister of Finance for approval.
- c. Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
- d. Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- e. Initiate programmes for the development of basic infrastructure to enhance the standard of living of the people.
- f. Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- g. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- h. Initiate, sponsor or carry on such studies as may be necessary for the discharge of any of the functions conferred by Act 936, 2016 or any other enactment.
- i. Perform such other functions as may be provided under any other enactment or as per any policy directive from central government.

BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-Municipal Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Municipals towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create Municipal Agricultural Advisory (MAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems

		<ul style="list-style-type: none"> Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

POLICY OUTCOME , INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Improve upon revenue mobilisation in the Municipality	% increase in revenue mobilisation	2016	85%	2017	48%	2018	20%
Improved fiscal resource expenditure management	% expenditure performance	2016	95%	2017	0%	2018	100%
Increased support for SMEs development and management under (LED)	% of budget allocation spent	2016	0	2017	0	2018	20%
Improved support service delivery in the Municipality	Number of support services rendered	2016	5	2017	1	2018	8
Improved access to healthcare delivery in the Municipality.	Number of healthcare facilities provided	2016	2	2017	2	2018	3
Number of farmers reached with extension services in the Municipality	Number of extension services rendered	2016	3,000	2017	5,000	2018	8,000
Implementation of identified capacity building programme for staff	Number of staff trained	2016	145	2017	40	2018	200
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2016	120	2017	60	2018	200
Improve access and quality education by all children in the Municipality	% increase in enrolment. % increase in performance	2016	6	2017	10	2018	15
Implementation of educational infrastructure needs in the Municipality	Number of school infrastructure provided	2016	4	2017	0	2018	6
Increase access to potable water delivery	Number of potable water provided	2016	9	2017	4	2018	25
Organized citizenry engagement, town hall meetings	Number of town hall meetings held	2016	2	2017	1	2018	2
Improve sanitation management in the Municipality	Number of refuse dumps cleared and fumigate	2016	24	2017	6	2018	30
			0		0		8

	Number refuse containers provided		8		2		12
	Number of sanitation days held.						

Improved security in the Municipality	Number of MUSEC meeting held.	2016	24	2017	12	2018	12
	Number of streetlight provided/rehabilitated.		160		20		100
Improved disaster prevention and management	Number of disaster campaigns held.	2016	6	2017	2	2018	8
	Number of victims supported		40		0		50

Revenue Mobilization Strategies for Key Revenue Sources in 2018

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

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at July,2017
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at July	
IGF	890,040.00	749,801.38	933,740.00	466,851.63	894,627.00	433,215.28	48
Compensation transfer	2,984,631.19	2,515,012.52	2,937,968.11	1,895,321.16	3,135,552.00	2,251,692.41	72.00
Goods and Services transfer	61,320.43	10,503.00	58,666.00	-	58,666.00	49,095.94	84.00
Assets Transfer							
DACF	2,739,617.00	1,982,764.83	3,375,240.00	2,200,199.10	3,189,034.30	392,317.55	12.00
School Feeding	681,428.00	299,674.08	681,428.00	-	579,998.00	-	-
DDF	595,998.00	39,285.60	579,998.00	716,147.00	562,413.00	-	-
UDG	1,690,329.85	1,458,050.21	2,039,183.00	1,780,034.62	2,547,734.56	749,403.11	29.00
Other transfers	-	-	216,560.00	44,045.75	90,000.00	-	-
Total	9,643,364.47	7,055,091.62	10,822,783.11	7,102,599.26	11,058,025.00	3,875,724.00	35.00

This table shows how the Municipal Assembly performed from 2015 and 2016 fiscal years as well as the seven months of 2017 fiscal year performance.

REVENUE PERFORMANCE- IGF ONLY

ITEM	2015		2016		2017		% performance at July 2017
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at July	
Property Rate	208,370.70	167,454.70	238,370.00	125,281.50	292,207.00	123,131.37	42
Fees	152,360.00	139,533.00	162,860.00	51,936.00	79,146.00	74,038.00	94
Fines	96,500.00	89,953.44	96,500.00	33,200.00	106,150.00	52,470.00	49
Licenses	177,520.00	158,720.34	188,520.00	122,743.00	207,372.00	140,852.91	68%
Land	95,500.00	98,862.70	100,500.00	74,394.00	110,550.00	13,310.00	12
Rent	129,790.00	86,379.00	121,990.00	53,721.00	71,702.00	26,941.00	38
Investment	-	-	-	-	-	-	
Miscellaneous	30,000.00	8,898.20	25,000.00	5,575.37	27,500.00	2,472.00	9
Total	890,040.70	749,801.38	933,740.00	466,850.87	894,627.00	433,215.28	48.00%

This table shows the performance of internally generated funds (IGF) from 2015 to end of July, 2017 fiscal. It shows the revenue performance items by an items.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY								
Expenditure	2015		2016		2017		% Performance (as at Jul 2017)	
	Budget	Actual	Budget	Actual	Budget	Actual as at July		
Compensation	2,984,631.19	2,515,012.52	2,937,968.11	1,895,321.16	3,135,552.00	2,251,692.41	72	
Goods and Services	742,748.43	310,177.08	739,813.00	175,563.16	423,000.00	241,097.17	57	
Assets	5,025,944.85	3,480,010.64	5,994,421.00	4,696,380.72	7,016,262.90	1,183,554.06	17	
Total	8,753,324.47	6,305,200.24	9,672,202.11	6,767,265.04	10,574,815.00	3,676,344.00	35	

This table also shows the expenditure performance of the GOG expenditures from 2015 to the end of July, 2017. It indicates the compensation of employees, goods and services and assets performance for each fiscal year.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)) IGF ONLY							
Expenditure	2015		2016		2017		% age Performance (as at June 2017)
	Budget	Actual	Budget	Actual as at December.	Budget	Actual as at July	
Compensation	43,200.00	40,320.00	54,000.00	42,500.00	45,000.00	18,915.00	42%
Goods and Services	624,330.00	522,031.03	599,618.00	305,138.73	670,701.60	365,850.00	55.00%
Assets	222,510.00	187,450.35	280,122.00	116,712.90	178,925.40	15,000.00	8%
Total	890,040.00	749,801.38	933,740.00	464,351.63	894,627.00	399,765.00	45.00%

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	1,637,254.32	1,324,144.87	80.88	670,701.60	365,850.00	55	170,000.00	80,000.00	47
Works Department	192,932.76	142,231.71	73.72	15,212.99	1,250.00	8	7,016,262.90	1,183,554.06	17
Agriculture	404,430.24	237,831.77	58.81	20,118.71	2,800.00	14			
Social Welfare & Comm. Devt	162,362.00	97,447.46	60.02	5,994.29	1,200.00	20			
Waste Management	432,107.88	299,378.35	69.28						
Urban Roads	39,037.20	29,208.88	74.82						
Parks and Gardens	75,462.48	56305.86	74.82						
Total	2,943,586.88	2,186,548.90	74.28	712,027.59	371,100.00	52	7,186,262.90	1,263,554.06	17

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	77,304.72	53,952.74	69.79	31,066.59	2,000.00	6.44			
Trade & Industry	24,300.84	10,990.77	45.23						
Finance									
Education, Youth & Sports									
Disaster Mgt									
Health									0
Total	101,605.56	64,943.51	45.23	31,066.59	2,000.00	6.44	0	0	0

Municipal's implementation Challenges and Constraints

1. Inadequate access to quality and affordable water
2. Poor sanitation and waste disposal
3. Prevalence of abuses, and exploitation of children, including forms of child labour
4. Gaps in communication and accountability between MMAs and citizens
5. Non-functioning of substructures
6. High stigmatization and discrimination against People Living with HIV and AIDS
7. Weak enforcement of planning and building regulations
8. High cost of agricultural machinery and equipment
9. Poor quality of teaching and learning at the basic level
10. Inadequate access to health care, especially at the rural areas

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To ensure efficient and effective service delivery to the citizenry.
- Improve resource mobilization and financial management
- Provide timely reports on monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipal.
- To ensure compliance to the legislative functions of the Assembly

2. Programme Description

The Management and Administration programme has the following as its sub programmes Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security Internal Audit and Legal.

The Central Administration Department serves as the main Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipal and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of all the departmental projects and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance by serving as a check on management so as to help mitigate lapses that would have negative repercussions on the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issue of store items.

Total staff strength of eight-three (83) is available for the implementation of all programmes and projects under the Management and Administration budget programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide an effective and efficient logistical support system to improve service delivery to all in the Municipal.

To serve as the hub to provide administrative support to the various departments and units and to strengthen internal control mechanism to ensure efficient utilisation of resources available to the Assembly. To ensure effective and efficient coordination of the Municipal Assembly with other institutions through the equitable distribution of resources for rapid and balanced performance by all departments.

Provide assurance to stakeholders on the use of public resources through quality and timely internal audit reports.

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal audit. Effective and efficient management of financial resources, planning and budgeting, stores management and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.
- Efficient and effective management of transport facilities for the Assembly
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of quarterly and annual Report of the Assembly and its Department.
- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following are some of the challenges that affect the implementations of activities under this sub-programme means of transport, laptop, external hard drive, furniture and internet facility.

The issue rampant posting thus high staff turnover is a challenge that hampers the implementation of the sub-programme.

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (49) will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Annual Performance Report by the end of January in the ensuing year.	No. of Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1
Regular Management meetings held	Number of management meetings held	12	7	12	12	12
Annual and Quarterly Internal Audit report on transparency and accountability	Number of internal audit reports available	5	2	5	5	5
Enhanced compliance to the various financial regulations and laws	Number of Departments that have complied with laws	0	13	13	13	13

Compensation & related allowances
T&T/out of station allowance
Provide security
Organise regular management meetings
Transfer grant to staff

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the Organisation
Support internal audit functions
National MAY celebrations
Fuel for official vehicles
Office Consumables
General Maintenance/Vehicle maintenance
Support to Zonal councils
Support to Traditional Authority
Publicity
Social Accountability Fora

Projects
Purchase and Repairs of office equipment.
Procure a New Vehicle & Repair of vehicles
Renovation of Office blk.
Renovate staff quarters
Procurement of Furniture and Fittings
Completion of 1no. staff bungalow

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To create an enabling environment for sustained mobilization of IGF and other revenue sources.
To develop, sustain and safeguard a transparent and accountable system for the management of public finances.
To provide financial support to ensure effective implementation of Revenue Improvement Action of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation all time.

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, and preparation of financial reports. It also covers the following:
Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

The sub-programme is going to be funded by both Internally Generated Funds, DDF, DACF and GOG fund.

The beneficiaries of the sub-programme are the Revenue Mobilization unit of the Assembly as well as the Finance Department. The staff strength to undertake the operations of this this sub-programme numbered twenty-one (61).

The organizational units that are going to be involved includes; the Finance, Revenue, Budget and Rating units. The key issues/challenges for the sub-programme are; logistics such as vehicle for revenue mobilization, lack of Revenue Database for the Assembly hinders the scientific way of generating revenue.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MAs measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the MA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve upon Internally Generated Revenue	% of Internally Generated Revenue mobilised	85	48	100	100	100

Preparation and submission of financial reports	No. of Monthly financial report produced	12	7	12	12	12
Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	0	1	4	3	4
Prepare a Property list for the Municipal	Landed properties valuated	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of monthly trial balance	Revaluation and valuation of properties in major communities in the Municipal.
Preparation and implementation of RIAP	Compiling Data on Business Operators in the Municipal.
Organize refresher course for revenue heads and collectors in the Municipal	Rehabilitation of Markets stall/stores at ThursMAY market
Organize and procure logistics for collectors	Rehabilitation of Market stores central market
	Procurement of Furniture & Office equipments
	Rehabilitation of Jinijini market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To provide and disseminate comprehensive, integrated, accurate Municipal Medium Term Development Plan and Annual Action Plan for the Assembly;
Preparation of the Annual Budget of the Assembly.
To improve tracking of implementation of Development projects and programmes.
Provide timely reporting on monitoring and evaluation of projects and programmes

Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the MPCU. To ensure prudent public financial management through overseeing the preparation of the Municipal composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipal, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization. The funding of the Sub-Programme from both GOG Budget (DAFC) and the Internally Generated Fund and the DDF. Under this sub-programme, total staff strength of two (2) will carry out the implementation of the sub-programme.

The following as some of the challenges that affect the implementations of activities under this sub-programme includes high staff turnover the at Assembly and non-availability of internet facility.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitoring and Evaluation Reports	Number of M&E reports generated	4	2	4	4	4
Strategic plan	Developed Strategic plan and Annual work plans	1	1	1	1	1
Capacity building for MPCU members toward the development of the MTDP	Number of training programme organised for MPCU members	0	1	1	0	0
Preparation of Annual Fee Fixing Resolutions.	Annual Fee Fixing Resolutions prepared.	1	1	1	1	1
Preparation of Annual Budget and Review of the Annual Budget	Annual Budget prepared and Mid-year review done – Programme Based Budget.	2	2	2	2	2
Sensitise public on budget implementation	Number of sensitisation fora organised for the public	2	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Medium Term Development Plan 2018-21	
Preparation of Annual Action Plan for the Municipal	
Submission of quarterly M&E report to NDPC	
Preparation of Annual Fee Fixing Resolutions and Budget	
Mid-year revision of Annual Budget	
Social Accountability fora on Budget Preparation and Implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure that Sub-committee and the general Assembly as required by the laws performs its oversight responsibility over management.
To strengthen the capacity of the Zonal Councils in order to deepen the decentralisation process.

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the Sub-Committees, the General Assembly and other committees such as the Audit Committee and PRCC to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The IGF, DDF (capacity building fund) and the DACF will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general residences of the Municipal whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly supported by six (6) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Compliance to Schedule of meeting MAtes	Number of meeting held as per meeting calenMAr	35	18	35	35	35
Minutes and Reports of meetings held available.	Number of minutes and reports filed	35	18	35	35	35
Organisation of other committee meetings.(Audit Committee & PRCC)	Number of minutes and reports filed	4	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize General Assembly meetings for Assembly persons and heads of department	
Organize sub-committee meetings	
Organise Other committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To motivate and promote efficient and effective service delivery among staff of the Municipal Assembly.

To Manage Workplace Conflict and ensure the monthly update of staff records

2. Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services to the citizenry.

It also covers human resource management which includes the following: training and development, promotions, leave policy, welfare, discipline and job description .Training and development of staff by organizing training courses for both junior and senior staff in area the TNA had identified gaps.

The IGF, DACF and the DDF are the sources of funding that will be available for the implementation of programmes. All staff of the assembly will benefit from these programmes in order to increase output. Two (2) officers would be in charge in undertaking the activities. Untimely release of funds will be the major challenge of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Berekum Municipal 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Guide Departmental heads to prepare of Annual Performance Appraisal by the end of January in the ensuing year.	Number of Annual Performance Appraisal produced by 31 st January the ensuing year by the Departments.	11	11	11	11	11
Competency Based Training for staff	Number staff trained	20	26	30	30	30
Conference of the chief executives and coordinating directors	Number of Conference organized	2	2	2	2	2

Conference and workshops for senior staff	Number of Conference and workshop organized	4	2	4	4	4
TNA and skills audit carried	Number of TNA reports and Number of skills audit report	1	1	1	1	1
Development of Capacity Building Plan.	One number capacity building plan developed	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement capacity building plan (train 145) staff members of the Assembly in the training gap identified during assessment.	
Staff Appraisal	
Training Needs Assessment (TNA)	
Participation in DCEs and DCDs conferences	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To attain and sustain standard in all infrastructure projects across the Municipal to ensure sustainable development and formulate policies for the efficient management of procurement and contract administration in the Municipal;

To provide technical backstopping for physical projects at the Municipal;

To formulate standards and indicators relating to the use and development of land and facilitate efficient land administration and management of land resources across major towns in the Municipal.

To design plans and proposals to help in the development of urban and rural settlements.

2. Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities thus towns and villages.

- Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants, coordinates and supervises the implementation of physical planning schemes for the Municipal; Responsible for development control through granting of permit Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Advise on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of Nineteen (19) persons will be in-charge of the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub programme is to promote harmonious human settlement planning and management and to streamline spatial and land use planning system. To assist in awareness creation on human settlement and spatial development policies.

2. Budget Sub-Programme Description

The Physical and Spatial planning seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities. This will be achieved through supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development is to eliminate the creation of shanty communities. The sub-programme would coordinate all activities that relates to land use and ensure adherence to spatial plans of towns and villages in the Municipal.

Creation of spatial plans for fast growing communities and reports on all physical developmental activities.

Also the sub-programme would maintain and sustained landscape beautification and develops public parks for ecotourism and recreation.

Resources from the DACF, IGF would be used in implementing activities under this sub-programme. To total staff strength of seven (7) will be in charge of implementation.

The key issues/ challenges for the sub-programme are expected to be inadequate resources (human, logistical and financial) vehicles to monitor and ensure laws enforcement.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly in turns to measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community engagement in planning matters	Number of community engagement held	1	1	2	2	2

Development of spatial plans.	Spatial plans developed for two (2) communities.	0	0	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	60%	60%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	50%	50%	60%	70%	80%
Preparation of planning schemes	Number of planning schemes prepared	1	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organised statutory planning Technical subcommittee meetings	Procure orthophotos
Public Education & Sensitization on spatial planning	Procure a Mower
Procure farm tools	Preparation of Sector layouts for 3 communities
Stationery & Other Office Consumables	
Maintenance of Assembly grounds and beautification	
Ground truthing to update orthophotos and schemes	
Base maps preparation	
Documentation and on Assembly acquired lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities.

2. Budget Sub-Programme Description

The department consist of the Building section, Water section and Feeder Roads section. The department aspires to renders services in the improvement of social infrastructure in the Municipal which meets national standards. Maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the Municipal and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the sub- programme includes; Ghana Education Service, Ghana Health Services and the various communities within the Municipal Assembly. All constructional projects to execute by other departments will be supervised by the works departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of thirteen (13) thirteen persons would render services on behalf of the department.

The department lacks the staff in some of the technical areas and also requires a vehicle for easy movement in order to supervise on-going projects.

3. Budget Sub-Programme Results Statement

The table 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Supervise Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	3	2	5	6	7
Drilling of 2no borehole to support the operation of a W/C toilet	2no. borehole drilled.	0	0	2	0	0

Monitoring and Supervising constructional projects of the Assembly	Number of (Constructional projects monitored and supervised	5	4	10	10	10
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1
Monitoring and dissemination of appropriate building technologies to the private sector	Percentage of private constructional projects monitored.	0	0	20	30	40
Re shaping selected Feeder roads in the Municipal	KMs of Feeder roads reshaped	8	20	30	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Supervision of projects	Maintenance of streetlights
Contract management	Drilling of 6No. borehole
Transport(Running cost & Maintenance)	Spot Improvement on Kyiraba and Nyamebkyere Road
Stationery & Other Office Consumables	Implementation of Community Initiated Projects
Preparation of Operation and Maintenance plan	
Development of project design and Preparation of bill of quantities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure the attainment of the highest quality of life of the people in the Municipal through increased access to social infrastructure, behaviour change programs and services.
- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Kwahu South Municipal and beyond.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

2. Budget Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the budget programme.

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipal. Currently over 120 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand four hundred and three (1,403) carrying out varied aspects of the programmes.

The IGF, DDF and the DACF would be used to service the activities of the programme .The Beneficiaries of this programme will be the general residences of the Municipal. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.

To promote sports development in the Municipal for both youths in school and youths out of school.

2. Budget Sub-Programme Description

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT. Infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teachers awards, support needy but brilliant students, support STME programme and effective monitoring and supervision

The Organisational Units that are involved were; Ghana Education Service and the Municipal Assembly. The sub-programme funded through the DACF, IGF, DDF and GOG inflows to the Municipal and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipal and Ghana Education Service. The staff strength of the sub-programme is about one thousand four hundred and seventy five (1,475) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate. The key issues/challenges for the sub-programme include; inadequate infrastructure needs lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater its programmes and activities; inadequate infrastructural facilities most rural schools; inadequate number of teachers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Scholarships provided for needy students and the marginalised	Number of Scholarships offered	181	12	200	250	150
Infrastructure for schools	Number of schools provided with needed infrastructure.	4	3	4	3	2

Organised quarterly MEOC meetings	No. of MEOC meetings organised	4	2	4	4	4
Sports talent identified and developed	Number of youths identified and developed	1	1	1	1	1
Incentives for teachers	Best teacher awarded.	1	1	1	1	1
Support STME programmes	STME supported	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Best Teacher Awards	Construction of 3no 3unit classroom block at Anyinasu
Scholarships	Rehabilitation of Teachers Quarters at Nanasuano
STME	Construction of Teachers Quarters Berekum
First day @ School	Construction of 3no 3unit classroom block Akatim
Support sports Development	Rehabilitation of a School block at Nsapor MA JHS
Independence MAy Celebration	Support of GES official vehicles to improve on M&E
Organise Municipal Education Oversight Committee (MEOC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Kwahu South Municipal and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.

- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipal. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the Municipal.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the Municipal Assembly.

The sub-programme funded by the Government of Ghana (GOG), DACF, DDF, the donor partners, and the internally generated fund from the Municipal Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the citizenry within the geographical area of the Kwahu South Municipal and its surrounding or adjoining Municipals and Municipalities. The staff strength of the sub-programme within the Municipal is about one hundred and seventeen (117) health workers and supporting staff.

The key issues/challenges for the sub-programme in the Municipal includes health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Refresher training for the health volunteers	Number of volunteer trained.	40	20	80	80	80
Orientation for newly recruited community health Assistants	Number of newly recruited trained	0	10	15	20	20
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	4	4	4	4
Organise CT during the Easter festival	Number of people tested during the Easter festival	4,782	2,859	3,200	3,500	3,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize refresher course for the health volunteer	Construction of 2No. CHPS compounds
Organize training for newly recruited untrained health assistants	Furnishing of CHPs Compounds
Organize three CT services for all major communities during the Easter festival.	
Procure and distribute 10,000 condoms for the public	
Support NID programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantage, vulnerable and the marginalised in society and to co-ordinate and regulate specialised residential services for children, under privileged youth and persons with disabilities
- To facilitate opportunities for non-governmental organisations (NGOs) to develop social welfare services in collaboration with their communities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population.

2. Budget Sub-Programme Description

The Social Welfare and Community Development Programmes focuses on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the mainstream development for the realisation of their full potentials and building upon their own initiatives and with their active participation. The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organisations, Traditional rulers and Assembly members. The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the sub- programmes are the community members. Total staff strength of eleven (11) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Justice Administration	Number of social enquiry report written	11	3	6	5	5
Child Rights, Protection and Promotion	Number of child welfare cases handled	55	14	35	30	25
	Number of day Care Centres supervised	10	6	11	12	12
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	126	123	250	300	500
	Number of PWDs assisted	57	72	100	110	120
	Number of patients supported at the hospital	18	7	13	11	10
Home Science Education	Number of households visited.	39	16	45	50	60
Mass Education	Number of communities Sensitized on social vices	3	2	4	5	5
Adult Education	Number of Adult group formed	3	3	4	4	5
Women Empowerment	Number of women trained	40	35	50	55	60
Office management and Organisation	Number of reports on meetings held that has been filed.	4	3	12	12	12
	Number of direct reports appraised by the end of year	10		11	11	11
	Number of departmental reports on file.	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social enquiry report written on abused children and children in conflict with the law.	No project
Assisting clients and families to successfully resolve child and family welfare cases.	
Monitoring and supervision of MAg Care Centres	
Mobilization, sensitization and payment of LEAP beneficiaries	
Receiving and processing of PWDs applications for financial assistance in areas of education, medical support and economic venture.	
Identifying clients with problems at the Hospital and getting in touch with family members to help pay bills and support them.	
Training women in income generating activities such as batik tie and dye, soap making, powder making, gari processing.	
Sensitizing community members on HIV/AIDS, drug abuse and teenage pregnancy.	
Supporting adults with basic writing and reading skills.	
Discussions on nutrition, labour saving devices and safe motherhood.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To the creation of an enabling environment for vibrant economic development through innovative tourism, efficient SMEs and agricultural enterprises.

2. Budget Programme Description

The perceived level of poverty is relatively high in the Kwahu South Municipal thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Kwahu South Municipal by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of 33 would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To facilitate creation of conducive business environment for enterprises to develop and to make Berekum the preferred tourism destination in the region.

2. Budget Sub-Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the NBSSI, Co-operatives and the Ghana Tourism Authority. Three (3) persons will be executing projects and programmes under this budget sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SMEs operators trained and counselled to improve capacity	No. of Seminars held	10	8	11	10	10
Registration of new co-operatives	No of co-operative registered	0	0	3	3	3
Marketing tourism potentials	Number of campaigns to promote the Municipal tourism potentials.	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills Training for SMEs	Maintenance of paragliding site at Odwoanoma mountain
Support Paragliding activities	Manage the Municipal Chamber of Commerce, Agric and Technology

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME: Agricultural Development

1. Budget Sub-Programme Objectives

- Implement programmes and projects for agriculture, that would lead to the realization of the national policy objectives for agriculture such as the realization of accelerated modernization of agriculture and sustainable natural resource management in the Berekum Municipality;
- Prepare Municipal agricultural profile for the Municipal;
- Prepare and implement agricultural work plans for the Municipal;
- Prepare agricultural development programs and budgets for the Berekum Municipal Assembly;
- Ensure timely submission of appropriate reports for the agricultural sector in the Municipal.

2. Budget Sub Programme Description

The Agricultural Development sub-programme of the Municipal seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the Municipal. It undertakes the implementation of agricultural development in the Municipal in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following:-

- Accelerated Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

The Municipal Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

The various units have responsibility for delivery of agricultural services in the Municipal. The Municipal Director for Agriculture has overall responsibility for Agricultural Development in the Municipal.

The sub program is to be funded by Government of Ghana, the Berekum Municipal Assembly, Mpraeso and Development Partners such as Global Affairs CanaMA under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are MMA, MMAs, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty Three (23) which comprises technical staff strength of fourteen (14) and Nine (9) supporting staff.

The key issues/challenges of the sup programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the Municipal levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc
- Mobility constraints ie Pick Ups, Motorbikes
- Inadequate and late release of service funds

3. Budget Sub Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020
Purchase stationeries & payment of utility bills (electricity, water) quarterly	Quantity of stationeries purchased and utility bills settled quarterly	0	4	4	4	4
Conduct quarterly management meetings	Number of quarterly management meetings conducted	3	4	4	4	4
Conduct quarterly technical review meetings	Number of quarterly technical review meetings conducted	0	4	4	4	4
Organize Research Extension Linkage Committee(RELC) Meetings	Number of Municipal RELC Planning Sessions organized	0	1	1	1	1
Provide administrative support quarterly (Fuel & lubricants, Vehicle Maintenance)	Vehicles maintained and Quantity of fuel and lubricants purchased quarterly	4	4	4	4	4
Conduct quarterly monitoring and supervision visits by Directorate to all planned activities in the Municipal	Monitoring and supervision visits conducted by Directorate quarterly	0	4	4	4	4
Undertake quarterly monitoring and supervision visits of selected planned	Quarterly monitoring and supervision visits conducted	0	4	4	4	4

activities in the Municipal						
Implementation of Online Data collection surveys and monitoring & Evaluation system quarterly	Quarterly online Data collection surveys implemented	0	0	4	4	4
Quarterly Data collection (MRACLs, SRID, farmer registration, E-extension etc)	Quarterly Data collected	0	2	4	4	4
Sensitize farmers on the need for scheduled diseases quarterly	Number of farmers sensitized on scheduled diseases quarterly	0	0	4	4	4
Conduct quarterly surveillance on scheduled diseases	Quarterly scheduled disease surveillance conducted	0	4	4	4	4
Train Municipal Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	Number of staff trained	0	22	30	36	43
Conduct quarterly meat inspection	Quarterly meat inspections conducted	0	2	4	4	4
Undertake home and farm visits to disseminate improved technologies to farmers, FBOs and other clients quarterly	Number of quarterly home and farm visits conducted	0	4	4	4	4
Establish 1/2 acre each of Maize and Cassava demonstrations field in all operational	Number of demonstration fields established	4	4	7	10	15

areas on good agricultural practices						
Train Municipal Staff in Soil nutrient management	Number of staff trained	0	14	20	25	30
Organize quarterly farmers fora in each of the 3 zones in the Municipal on climate SMART agriculture and other emerging agricultural issues.	Number of quarterly farmers' fora organized	0	4	4	4	4
Organize 12 Radio Programme quarterly	Number of radio programmes organized quarterly	0	4	4	4	4
Train 50 women in processing of maize and cassava	Quarterly training organized for women	0	4	4	4	4
Train 20 staff in Post-harvest handling of maize, cassava and onion quarterly	Quarterly staff training organized for	0	14	20	25	30
Train FBOs/farmers on post- harvest handling maize, cassava and onion quarterly	Number of FBOs/farmers trained quarterly	0	4	4	4	4
Train Municipal Staff in Agricultural Crop Budgets Preparation and Utilization quarterly	Number of staff trained quarterly	0	14	20	25	30
Conduct vaccination campaign on 4 scheduled diseases	Number of campaigns conducted	0	2	4	4	4
Manage the Municipal veterinary clinics quarterly(clinicals)	Number of cases treated quarterly	0	4	4	4	4

Plan, organize and celebrate Municipal Farmers' MAy	Number of farmers awarded	18	20	20	20	20
Establish and manage plant clinics	Number of plant clinics established and managed	1	1	3	3	3
Establish and manage GIFMIS platform and Procure credit for voice and Data for official use	GIFMIS is established and managed and credit purchased quarterly	0	0	4	4	4
Train FBOs/ Group in best farm practices quarterly	Number of FBOs/fishermen trained quarterly	0	2	4	4	4
Rehabilitate and maintain Department of Agric office building quarterly	office building rehabilitated and maintained quarterly	0	0	4	4	4
Manage Planting for Food and Jobs programme and Fall Army worm invasion quarterly	Numbers of beneficiaries reached quarterly	0	0	4	4	4
Manage the Municipal Chamber of Commerce, Agric and Technology (planting for Jobs and Investment) quarterly	Number of beneficiaries (farmers/youth) reached quarterly	0	0	4	4	4

4. Sub Programme Operations and Projects

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

Operations	Projects
Compensate established employees	Rehabilitation and maintenance of Department of Agriculture office building.
Conduct 12 monitoring and supervision visits to all planned activities in the Municipal by the Directorate	Establish and manage GIFMIS Platform and procure credit for voice and Data for official use
Establish and manage 3 Plant Clinics	Renovation of staff bungalows
Provide administrative support (Fuel & Vehicle Maintenance etc)	Procure Farm Implements for the Planting for Food and Jobs programme.
Purchase stationeries & payment of utility bills (electricity, water)	
Undertake Monitoring visit of selected planned activities at the Municipal	
Organize quarterly technical performance review sessions	
Conduct quarterly management meetings	
Implementation of Online Data collection surveys and monitoring & Evaluation system	
Organize 12 Radio Programme	
Data collection (MRACLs, SRID, farmer registration, E-extension etc)	
Sensitize farmers on the need for livestock and local poultry vaccination	
Conduct livestock disease surveillance	
Train Municipal Staff in Agricultural Crop Budgets Preparation and Utilization	
Train 2 FBOs on post- harvest handling maize, cassava and onion	
Train 20 staff in Post -harvest handling of maize, cassava and onion	
Train 50 women in processing of maize and cassava	

Organize quarterly farmers fora in each of the 3 zones in the Municipal on climate SMART agriculture and other emerging agricultural issues	
Undertake home and farm visits to deliver improved technologies to farmers, FBOs and other clients	
Conduct weekly meat inspection	
Plan, organize and celebrate One Municipal Farmers MAy	
Establish ½ acre Maize and Cassava demonstrations field in all operational areas on good agricultural practices	
Train Municipal Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	
Hold Municipal RELC Planning Sessions	
Conduct Vaccination campaign on 4 scheduled diseases	
Manage the Municipal veterinary clinic (Clinicals)	
Train FBOs along the Berekum farmers on proper farming practices	
Manage Planting for Food and Jobs Programme and Fall Army Worm Invasion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Activities aimed at proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the Berekum Municipal. Ensuring environmental sustainability towards provision of diverse environmental management services.

2. Budget Programme Description

The scourge of non-bio-degradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimal effect on the environment and climate as well.

The funding for this programme comes from the DACF, DDF and IGF. Under this programme, total staff strength of Ninety-one (91) will carry out the implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

2. Budget Sub-Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster.

Create awareness on climate change, its impacts and adaptation, poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The beneficiaries of the sub-programme are the Municipal NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (24)

The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and Central Administration.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Emergency Relief intervention	Numbers of people assisted /supported	0	0	20	20	20
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	0	12	12	12	12
To organise awareness creation on bush fire	No. of Fire awareness creation fora organised	1	0	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fire Education	Disaster Management (Procure Relief items)
Purchase and Servicing of Fire Extinguishers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To ensure environmental sanitation through the provision increase tree cover in the Municipal, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.

Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets.

2. Budget Sub-Programme Description

Sanitation and waste management has been a priority programme for several years and people in the Municipal supports such initiatives. The sub- programme seeks to manage waste, reduce pollution and noise, create awareness on Climate Change and its Impact, AMAp to the impacts and reduce vulnerability to Climate variability and Change through controlled lumbering activities in our forest.

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable.

Accelerate the provision and improvement of environment sanitation through the construction of toilets.

The sub-programme funded through the DACF, IGF, DDF and other Government interventions.

The beneficiaries of this sub programme are Educational Institutions, Health Facilities, Households and the general public.

The sub program will be implemented by total staff strength of fourteen (14) from the Environmental Health Unit and fifty-three (53) persons from the forestry unit.

The key issues/challenges of the sub programme include:

- Non release of budgetary allocation from GOG.
- Inadequate staff strength especially for technical staff.
- Late release of funds to the Municipal Assembly.

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,539,862		
080202 Improve access to financial services by firms and households	0	40,000		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,070,280	47,000		
080206 Improve public expenditure management and budgetary control	0	1,933,623		
082002 Promote sustainable environmental management for agriculture development	0	501,623		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	926,795		
090103 Enhance quality of teaching and learning	0	1,085,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,078,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	43,000		
091109 Improve investment for sanitation	0	952,000		
100105 Ensure sustainable development and management of the transport sector	0	442,000		
100120 Provide sustble, affordable & quality social & pvt housing for Ghanaians	0	100,000		
100131 Enhance disaster preparedness for effective response	0	76,000		
100201 Upgrade inner cities, zongos & slums & prevent the occurrence of new ones	0	85,000		
Grand Total €	10,070,280	10,849,903	-779,623	-7.19

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Environment Management	Monitoring of Solid Waste Management contract Implementation.	12	6	12	12	12
Ensure a clean and healthy environment for the residents of the Municipal through the National Sanitation Policy.	National Sanitation MAy observed	12	6	12	12	12
Secure dumpsite	Better managed final disposal site	2	2	2	2	2
Poor hygiene practices and inadequate hygiene education	Number of hygiene education carried out in the Municipal	0	30	60	60	60
Provision of Public toilets	Number of Place of Convenience constructed	2	4	2	2	2
Minimized the rate of depletion of the forest vegetation.	Number of Public forum held on dangers of deforestation.	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Periodic hygiene education	Final Disposal sites
Observe National Sanitation day	Construct Public place of Convenience.
Public sensitization on dangers of deforestation	Sanitation Improvement Pack/Fumigation

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
293 01 01 001 27				
Central Administration, Administration (Assembly Office),	10,070,280.12	0.00	3,331,193.29	3,331,193.29
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 To Improve revenue mobilisation by 10% by December, 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	388,000.00	0.00	164,041.37	164,041.37
1412003 Stool Land Revenue	40,000.00	0.00	7,700.00	7,700.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413001 Property Rate	200,000.00	0.00	123,131.37	123,131.37
1415002 Ground Rent	5,000.00	0.00	1,220.00	1,220.00
1415011 Other Investment Income	5,000.00	0.00	2,472.00	2,472.00
1415019 Transit Quarters	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	125,000.00	0.00	25,721.00	25,721.00
1415053 Craft shop	5,000.00	0.00	3,797.00	3,797.00
Sales of goods and services	488,000.00	0.00	257,823.91	257,823.91
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	515.00	515.00
1422005 Chop Bar License	25,390.00	0.00	3,210.00	3,210.00
1422007 Liquor License	1,300.00	0.00	650.00	650.00
1422008 Letter Writer License	500.00	0.00	20.00	20.00
1422009 Bakers License	1,000.00	0.00	966.00	966.00
1422010 Bicycle License	1,700.00	0.00	1,790.00	1,790.00
1422011 Artisan / Self Employed	6,000.00	0.00	5,140.00	5,140.00
1422013 Sand and Stone Conts. License	400.00	0.00	0.00	0.00
1422016 Lotto Operators	1,300.00	0.00	1,601.00	1,601.00
1422017 Hotel / Night Club	1,800.00	0.00	650.00	650.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	2,266.00	2,266.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,100.00	0.00	1,925.00	1,925.00
1422029 Mobile Sale Van	4,000.00	0.00	2,937.00	2,937.00
1422030 Entertainment Centre	400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,600.00	0.00	3,262.00	3,262.00
1422044 Financial Institutions	70,000.00	0.00	77,221.71	77,221.71
1422047 Photographers and Video Operators	600.00	0.00	20.00	20.00
1422051 Millers	1,200.00	0.00	895.00	895.00
1422072 Registration of Contracts / Building / Road	1,550.00	0.00	0.00	0.00
1422077 Drug Permit	800.00	0.00	1,521.20	1,521.20
1422114 Animal Slaughtering/Butchers	4,000.00	0.00	750.00	750.00
1422128 Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422130 Transport unions	10,000.00	0.00	440.00	440.00
1422155 Registration fee	31,000.00	0.00	3,506.00	3,506.00
1422156 Transfer Fee	1,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	73,000.00	0.00	5,610.00	5,610.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423001 Markets	100,000.00	0.00	47,259.00	47,259.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423006 Burial Fees	3,360.00	0.00	8,874.00	8,874.00
1423009 Advertisement / Bill Boards	25,000.00	0.00	7,723.00	7,723.00
1423010 Export of Commodities	5,000.00	0.00	7,342.00	7,342.00
1423011 Marriage / Divorce Registration	1,800.00	0.00	1,100.00	1,100.00
1423014 Dislodging Fees	17,000.00	0.00	1,740.00	1,740.00
1423217 Advertisement Fee	9,000.00	0.00	1,350.00	1,350.00
1423243 Hawkers Fee	25,000.00	0.00	27,170.00	27,170.00
1423838 Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	40,000.00	0.00	40,370.00	40,370.00
Fines, penalties, and forfeits	4,000.00	0.00	11,350.00	11,350.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	11,350.00	11,350.00
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450362 Impounding Fines	0.00	0.00	0.00	0.00
Output 0002 To Improve external inflows of the Assembly				
From foreign governments(Current)	9,190,280.12	0.00	2,897,978.01	2,897,978.01
1331001 Central Government - GOG Paid Salaries	3,315,566.00	0.00	2,355,990.46	2,355,990.46
1331002 DACF - Assembly	2,885,135.00	0.00	392,317.55	392,317.55
1331003 DACF - MP	400,000.00	0.00	107,340.00	107,340.00
1331008 Other Donors Support Transfers	85,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	354,240.48	0.00	42,330.00	42,330.00
1331010 DDF-Capacity Building Grant	514,130.00	0.00	0.00	0.00
1331011 District Development Facility	528,585.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,107,123.64	0.00	0.00	0.00
Grand Total	10,070,280.12	0.00	3,331,193.29	3,331,193.29

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum Municipal - Berekum	0	0	0	10,849,903	10,885,302	10,958,402
GOG Sources	0	0	0	3,870,462	3,902,137	3,909,167
Management and Administration	0	0	0	2,524,225	2,546,667	2,549,467
Social Services Delivery	0	0	0	189,746	191,264	191,644
Infrastructure Delivery and Management	0	0	0	400,512	404,317	404,517
Economic Development	0	0	0	755,979	759,889	763,539
IGF Sources	0	0	0	1,270,023	1,273,547	1,282,723
Management and Administration	0	0	0	1,172,023	1,175,547	1,183,743
Social Services Delivery	0	0	0	42,000	42,000	42,420
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	16,000	16,000	16,160
	0	0	0	20,000	20,200	20,200
Management and Administration	0	0	0	20,000	20,200	20,200
DACF MP Sources	0	0	0	634,795	634,795	641,143
Social Services Delivery	0	0	0	634,795	634,795	641,143
DACF ASSEMBLY Sources	0	0	0	4,044,623	4,044,623	4,085,069
Management and Administration	0	0	0	881,000	881,000	889,810
Social Services Delivery	0	0	0	2,460,000	2,460,000	2,484,600
Infrastructure Delivery and Management	0	0	0	567,000	567,000	572,670
Economic Development	0	0	0	76,623	76,623	77,389
Environmental Management	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
UDG Sources	0	0	0	730,000	730,000	737,300
Social Services Delivery	0	0	0	730,000	730,000	737,300
Grand Total	0	0	0	10,849,903	10,885,302	10,958,402

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum Municipal - Berekum	0	0	0	10,849,903	10,885,302	10,958,402
Management and Administration	0	0	0	4,597,248	4,623,414	4,643,220
SP1: General Administration	0	0	0	3,711,854	3,737,302	3,748,972
21 Compensation of employees [GFS]	0	0	0	2,544,854	2,570,302	2,570,302
211 Wages and salaries [GFS]	0	0	0	2,508,854	2,533,942	2,533,942
21110 Established Position	0	0	0	2,227,454	2,249,728	2,249,728
21111 Wages and salaries in cash [GFS]	0	0	0	62,000	62,620	62,620
21112 Wages and salaries in cash [GFS]	0	0	0	219,400	221,594	221,594
212 Social contributions [GFS]	0	0	0	36,000	36,360	36,360
21210 Actual social contributions [GFS]	0	0	0	36,000	36,360	36,360
22 Use of goods and services	0	0	0	510,000	510,000	515,100
221 Use of goods and services	0	0	0	510,000	510,000	515,100
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22102 Utilities	0	0	0	97,000	97,000	97,970
22105 Travel - Transport	0	0	0	157,000	157,000	158,570
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	50,000	50,000	50,500
23 Consumption of fixed capital [GFS]	0	0	0	235,000	235,000	237,350
231 Consumption of fixed capital [GFS]	0	0	0	235,000	235,000	237,350
23114	0	0	0	235,000	235,000	237,350
28 Other expense	0	0	0	107,000	107,000	108,070
282 Miscellaneous other expense	0	0	0	107,000	107,000	108,070
28210 General Expenses	0	0	0	107,000	107,000	108,070
31 Non Financial Assets	0	0	0	315,000	315,000	318,150
311 Fixed assets	0	0	0	315,000	315,000	318,150
31111 Dwellings	0	0	0	45,000	45,000	45,450
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2: Finance	0	0	0	138,000	138,550	139,380
21 Compensation of employees [GFS]	0	0	0	55,000	55,550	55,550
211 Wages and salaries [GFS]	0	0	0	55,000	55,550	55,550
21111 Wages and salaries in cash [GFS]	0	0	0	55,000	55,550	55,550
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	747,394	747,562	754,868
21 Compensation of employees [GFS]	0	0	0	16,771	16,939	16,939
211 Wages and salaries [GFS]	0	0	0	16,771	16,939	16,939
21110 Established Position	0	0	0	16,771	16,939	16,939

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	400,623	400,623	404,629
221 Use of goods and services	0	0	0	400,623	400,623	404,629
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	255,000	255,000	257,550
22107 Training - Seminars - Conferences	0	0	0	105,623	105,623	106,679
22111 Other Charges - Fees	0	0	0	18,000	18,000	18,180
26 Grants	0	0	0	280,000	280,000	282,800
263 To other general government units	0	0	0	280,000	280,000	282,800
26311 Re-Current	0	0	0	280,000	280,000	282,800
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	4,236,541	4,238,059	4,278,907
SP2.1 Education, youth & sports and Library services	0	0	0	2,011,795	2,011,795	2,031,913
22 Use of goods and services	0	0	0	146,795	146,795	148,263
221 Use of goods and services	0	0	0	146,795	146,795	148,263
22101 Materials - Office Supplies	0	0	0	146,795	146,795	148,263
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,825,000	1,825,000	1,843,250
311 Fixed assets	0	0	0	1,825,000	1,825,000	1,843,250
31111 Dwellings	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	1,125,000	1,125,000	1,136,250
SP2.2 Public Health Services and management	0	0	0	1,078,000	1,078,000	1,088,780
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	1,030,000	1,030,000	1,040,300
311 Fixed assets	0	0	0	1,030,000	1,030,000	1,040,300
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	670,000	670,000	676,700
SP2.3 Environmental Health and sanitation Services	0	0	0	952,000	952,000	961,520
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	890,000	890,000	898,900
311 Fixed assets	0	0	0	890,000	890,000	898,900
31113 Other structures	0	0	0	340,000	340,000	343,400
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	194,746	196,264	196,694
21 Compensation of employees [GFS]	0	0	0	151,746	153,264	153,264
211 Wages and salaries [GFS]	0	0	0	151,746	153,264	153,264
21110 Established Position	0	0	0	151,746	153,264	153,264
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	1,007,512	1,011,317	1,017,587
SP3.1 Urban Roads and Transport services	0	0	0	481,701	482,098	486,518
21 Compensation of employees [GFS]	0	0	0	39,701	40,098	40,098
211 Wages and salaries [GFS]	0	0	0	39,701	40,098	40,098
21110 Established Position	0	0	0	39,701	40,098	40,098
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31111 Dwellings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	400,000	400,000	404,000
SP3.2 Spatial planning	0	0	0	229,861	231,309	232,159
21 Compensation of employees [GFS]	0	0	0	144,861	146,309	146,309
211 Wages and salaries [GFS]	0	0	0	144,861	146,309	146,309
21110 Established Position	0	0	0	144,861	146,309	146,309
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	295,950	297,909	298,909
21 Compensation of employees [GFS]	0	0	0	195,950	197,909	197,909
211 Wages and salaries [GFS]	0	0	0	195,950	197,909	197,909
21110 Established Position	0	0	0	195,950	197,909	197,909
22 Use of goods and services	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	100,000	100,000	101,000
Economic Development	0	0	0	932,602	936,512	941,928
SP4.1 Agricultural Services and Management	0	0	0	892,602	896,512	901,528

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	390,979	390,979	394,889	394,889
211 Wages and salaries [GFS]	0	0	0	390,979	390,979	394,889	394,889
21110 Established Position	0	0	0	390,979	390,979	394,889	394,889
22 Use of goods and services	0	0	0	145,000	145,000	146,450	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450	146,450
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450	146,450
26 Grants	0	0	0	280,000	280,000	282,800	282,800
263 To other general government units	0	0	0	280,000	280,000	282,800	282,800
26311 Re-Current	0	0	0	280,000	280,000	282,800	282,800
28 Other expense	0	0	0	76,623	76,623	77,389	77,389
282 Miscellaneous other expense	0	0	0	76,623	76,623	77,389	77,389
28210 General Expenses	0	0	0	76,623	76,623	77,389	77,389
SP4.2 Trade, Industry and Tourism Services	0	0	0	40,000	40,000	40,400	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	40,400
Environmental Management	0	0	0	76,000	76,000	76,760	76,760
SP5.1 Disaster prevention and Management	0	0	0	76,000	76,000	76,760	76,760
22 Use of goods and services	0	0	0	76,000	76,000	76,760	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760	76,760
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660	66,660
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	10,100
Grand Total	0	0	0	10,849,903	10,885,302	10,958,402	10,958,402

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Berekum Municipal - Berekum	3,167,462	1,797,418	3,965,000	8,949,800	872,623	45,000	1,270,023	20,000	0	0	0	0	10,849,903
Management and Administration	2,244,225	891,000	270,000	3,405,225	352,400	774,623	1,172,023	20,000	0	0	0	0	4,597,248
Central Administration	2,244,225	891,000	270,000	3,405,225	352,400	650,623	1,048,023	20,000	0	0	0	0	4,473,248
Administration (Assembly Office)	2,244,225	891,000	270,000	3,405,225	352,400	650,623	1,048,023	20,000	0	0	0	0	4,473,248
Finance	0	0	0	0	0	83,000	83,000	0	0	0	0	0	83,000
Budget and Rating	0	0	0	0	0	83,000	83,000	0	0	0	0	0	83,000
Social Services Delivery	151,746	297,795	2,835,000	3,284,541	42,000	0	42,000	0	0	0	0	0	41,000
Education, Youth and Sports	0	186,795	1,525,000	1,711,795	0	0	0	0	0	0	0	0	41,000
Office of Departmental Head	0	186,795	1,525,000	1,711,795	0	0	0	0	0	0	0	0	41,000
Health	0	48,000	600,000	648,000	0	0	0	0	0	0	0	0	41,000
Office of District Medical Officer of Health	0	48,000	600,000	648,000	0	0	0	0	0	0	0	0	41,000
Waste Management	0	20,000	710,000	730,000	0	42,000	42,000	0	0	0	0	0	41,000
Social Welfare & Community Development	151,746	43,000	710,000	730,000	0	42,000	42,000	0	0	0	0	0	41,000
Office of Departmental Head	62,977	43,000	0	105,977	0	0	0	0	0	0	0	0	41,000
Community Development	88,770	0	0	88,770	0	0	0	0	0	0	0	0	41,000
Infrastructure Delivery and Management	380,512	107,000	480,000	967,512	0	40,000	40,000	0	0	0	0	0	41,000
Physical Planning	144,861	35,000	50,000	229,861	0	0	0	0	0	0	0	0	41,000
Office of Departmental Head	88,116	35,000	50,000	153,116	0	0	0	0	0	0	0	0	41,000
Parks and Gardens	76,744	0	0	76,744	0	0	0	0	0	0	0	0	41,000
Works	195,950	60,000	0	255,950	0	40,000	40,000	0	0	0	0	0	41,000
Office of Departmental Head	0	60,000	0	60,000	0	40,000	40,000	0	0	0	0	0	41,000
Public Works	195,950	0	0	195,950	0	0	0	0	0	0	0	0	41,000
Urban Roads	39,701	12,000	430,000	481,701	0	0	0	0	0	0	0	0	41,000
	39,701	12,000	430,000	481,701	0	0	0	0	0	0	0	0	41,000

SECTOR / MDA / MMDA	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	ABFA	Others		Goods Service	Capex
Economic Development	380,879	441,623	0	822,502	0	0	0	0	0	100,000	0	100,000
Agriculture	380,879	401,623	0	782,502	0	0	0	0	0	100,000	0	100,000
Trade, Industry and Tourism	380,879	401,623	0	782,502	0	0	0	0	0	100,000	0	100,000
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	40,000
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	60,000	0	60,000	0	16,000	0	0	0	0	0	76,000
	0	60,000	0	60,000	0	16,000	0	0	0	0	0	76,000
	0	60,000	0	60,000	0	16,000	0	0	0	0	0	76,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 2,524,225	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office) Brong Ahafo									
Location Code	0710200	Berekum									
										Compensation of employees [GFS] 2,244,225	
Objective	000000	Compensation of Employees								2,244,225	
Program	92001	Management and Administration								2,244,225	
Sub-Program	92001001	SP1: General Administration								2,227,454	
Operation	000000		0.0	0.0	0.0					2,227,454	
										Wages and salaries [GFS] 2,227,454	
	2111001	Established Post								2,227,454	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								16,771	
Operation	000000		0.0	0.0	0.0					16,771	
										Wages and salaries [GFS] 16,771	
	2111001	Established Post								16,771	
										Grants 280,000	
Objective	080206	Improve public expenditure management and budgetary control								280,000	
Program	92001	Management and Administration								280,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								280,000	
Operation	929323	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					280,000	
										To other general government units 280,000	
	2631103	Domestic Discretionary Payments-Transfers to MMDAs								280,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,048,023
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0710200	Berekum		
Compensation of employees [GFS]				352,400
Objective	000000	Compensation of Employees		352,400
Program	92001	Management and Administration		352,400
Sub-Program	92001001	SP1: General Administration		297,400
Operation	000000		0.0 0.0 0.0	297,400
Wages and salaries [GFS]				261,400
2111102 Monthly paid and casual labour				62,000
2111203 Car Maintenance Allowance				5,400
2111208 Funeral Grants				12,000
2111224 Traditional Authority Allowance				12,000
2111241 Per Diem and Inconvenience Allowance				84,000
2111243 Transfer Grants				20,000
2111248 Special Allowance/Honorarium				66,000
Social contributions [GFS]				36,000
2121001 13 Percent SSF Contribution				36,000
Sub-Program	92001002	SP2: Finance		55,000
Operation	000000		0.0 0.0 0.0	55,000
Wages and salaries [GFS]				55,000
2111101 Daily rated				55,000
Use of goods and services				516,623
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001001	SP1: General Administration		6,000
Operation	829342	Refresher training of revenue collectors	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210701 Training Materials				6,000
Objective	080206	Improve public expenditure management and budgetary control		510,623
Program	92001	Management and Administration		510,623
Sub-Program	92001001	SP1: General Administration		377,000
Operation	829305	Protocol Services	1.0 1.0 1.0	62,000
Use of goods and services				62,000
2210103 Refreshment Items				12,000
2210902 Official Celebrations				50,000
Operation	829307	Procurement Plan Preparation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210708 Refreshments				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	829308	Procurement of Office supplies and consumables	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Operation	829330	Budget Preparation	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210103 Refreshment Items				6,000
2210113 Feeding Cost				6,000
Operation	829331	Budget Performance Reporting	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210704 Hire of Venue				6,000
2210708 Refreshments				8,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	269,000
Use of goods and services				269,000
2210113 Feeding Cost				12,000
2210114 Rations				20,000
2210201 Electricity charges				40,000
2210202 Water				24,000
2210203 Telecommunications				18,000
2210204 Postal Charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				55,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210510 Other Night allowances				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		133,623
Operation	829323	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	133,623
Use of goods and services				133,623
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				105,623
2211101 Bank Charges				8,000
Consumption of fixed capital [GFS]				35,000
Objective	080206	Improve public expenditure management and budgetary control		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001001	SP1: General Administration		35,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	35,000
Consumption of fixed capital [GFS]				35,000
2311405 Depreciation_Motor Bike, bicycles etc				35,000
Other expense				99,000
Objective	080206	Improve public expenditure management and budgetary control		99,000
Program	92001	Management and Administration		99,000
Sub-Program	92001001	SP1: General Administration		79,000
Operation	829305	Protocol Services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	59,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Miscellaneous other expense					59,000	
2821007	Court Expenses				5,000	
2821009	Donations				24,000	
2821010	Contributions				30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			20,000	
Operation	829323	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821019	Scholarship and Bursaries				20,000

Non Financial Assets						45,000
Objective	080206	Improve public expenditure management and budgetary control				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Project	829322	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	45,000

Fixed assets					45,000
3111103	Bungalows/Flats				45,000

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				20,000
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0710200	Berekum				

Compensation of employees [GFS]						20,000
Objective	000000	Compensation of Employees				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	000000		0.0	0.0	0.0	20,000

Wages and salaries [GFS]					20,000
2111243	Transfer Grants				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				881,000
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0710200	Berekum				

Use of goods and services						353,000
----------------------------------	--	--	--	--	--	----------------

Objective	080206	Improve public expenditure management and budgetary control				353,000
Program	92001	Management and Administration				353,000
Sub-Program	92001001	SP1: General Administration				127,000
Operation	829307	Procurement Plan Preparation	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210101	Printed Material and Stationery					5,000
Operation	829340	Internal management of the organisation	1.0	1.0	1.0	122,000

Use of goods and services						122,000
2210201	Electricity charges					10,000
2210502	Maintenance and Repairs - Official Vehicles					32,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210617	Street Lights/Traffic Lights					40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				226,000
Operation	829323	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	226,000

Use of goods and services						226,000
2210509	Other Travel and Transportation					216,000
2211101	Bank Charges					10,000

Consumption of fixed capital [GFS]						200,000
---	--	--	--	--	--	----------------

Objective	080206	Improve public expenditure management and budgetary control				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	829340	Internal management of the organisation	1.0	1.0	1.0	200,000

Consumption of fixed capital [GFS]						200,000
2311405	Depreciation_Motor Bike, bicycles etc					200,000

Other expense						58,000
----------------------	--	--	--	--	--	---------------

Objective	080206	Improve public expenditure management and budgetary control				58,000
Program	92001	Management and Administration				58,000
Sub-Program	92001001	SP1: General Administration				28,000
Operation	829305	Protocol Services	1.0	1.0	1.0	10,000

Miscellaneous other expense						10,000
2821010	Contributions					10,000
Operation	829340	Internal management of the organisation	1.0	1.0	1.0	18,000

Miscellaneous other expense						18,000
-----------------------------	--	--	--	--	--	--------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821009	Donations								18,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							30,000
Operation	829323	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
2821019 Scholarship and Bursaries									30,000
Non Financial Assets									270,000
Objective	080206	Improve public expenditure management and budgetary control							270,000
Program	92001	Management and Administration							270,000
Sub-Program	92001001	SP1: General Administration							270,000
Project	829322	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				270,000
Fixed assets									270,000
3111204 Office Buildings									120,000
3113101 Electrical Networks									150,000
Total Cost Centre									4,473,248

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF										Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)										83,000
Organisation	2930200001	Berekum Municipal - Berekum_Finance_Brong Ahafo										
Location Code	0710200	Berekum										
										Use of goods and services		
Objective	080206	Improve public expenditure management and budgetary control										83,000
Program	92001	Management and Administration										83,000
Sub-Program	92001002	SP2: Finance										83,000
Operation	829309	Preparation of Financial Reports	1.0	1.0	1.0					17,000		
Use of goods and services											17,000	
2210101 Printed Material and Stationery											5,000	
2210509 Other Travel and Transportation											12,000	
Operation	829340	Internal management of the organisation	1.0	1.0	1.0					66,000		
Use of goods and services											66,000	
2210101 Printed Material and Stationery											24,000	
2210122 Value Books											24,000	
2210509 Other Travel and Transportation											18,000	
Total Cost Centre											83,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	634,795
Function Code	70980	Education n.e.c		
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0710200	Berekum		

				Use of goods and services	84,795	
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels			84,795	
Program	92002	Social Services Delivery			84,795	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			84,795	
Operation	829340	Internal management of the organisation	1.0	1.0	1.0	84,795

Use of goods and services					84,795
2210108	Construction Material				84,795

				Non Financial Assets	550,000	
Objective	090103	Enhance quality of teaching and learning			550,000	
Program	92002	Social Services Delivery			550,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			550,000	
Project	829322	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	150,000

Fixed assets					150,000	
3111205	School Buildings				150,000	
Project	829341	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111207	Health Centres				400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,077,000
Function Code	70980	Education n.e.c		
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0710200	Berekum		

				Use of goods and services	62,000	
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels			62,000	
Program	92002	Social Services Delivery			62,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			62,000	
Operation	829340	Internal management of the organisation	1.0	1.0	1.0	62,000

Use of goods and services					62,000
2210115	Textbooks and Library Books				12,000
2210117	Teaching and Learning Materials				10,000
2210118	Sports, Recreational and Cultural Materials				40,000

				Other expense	40,000	
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000	
Operation	829340	Internal management of the organisation	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821008	Awards and Rewards				40,000

				Non Financial Assets	975,000	
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels			740,000	
Program	92002	Social Services Delivery			740,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			740,000	
Project	829341	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	740,000

Fixed assets					740,000
3111103	Bungalows/Flats				400,000
3111205	School Buildings				340,000

Objective	090103	Enhance quality of teaching and learning			235,000	
Program	92002	Social Services Delivery			235,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			235,000	
Project	829322	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	235,000

Fixed assets					235,000
3111205	School Buildings				235,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	2930301001	Berekum Municipal - Berekum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0710200	Berekum		
Non Financial Assets				300,000
Objective	090103	Enhance quality of teaching and learning		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Project	829341	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111153 WIP - Bungalows/Flat				300,000
Total Cost Centre				2,011,795

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	648,000
Function Code	70721	General Medical services (IS)		
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				48,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		48,000
Program	92002	Social Services Delivery		48,000
Sub-Program	92002002	SP2.2 Public Health Services and management		48,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210102 Office Facilities, Supplies and Accessories				16,000
2210511 Local travel cost				20,000
2210711 Public Education and Sensitization				12,000
Non Financial Assets				600,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002002	SP2.2 Public Health Services and management		600,000
Project	829341	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111202 Clinics				400,000
3111207 Health Centres				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	430,000
Function Code	70721	General Medical services (IS)		
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0710200	Berekum		
Non Financial Assets				430,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		430,000
Program	92002	Social Services Delivery		430,000
Sub-Program	92002002	SP2.2 Public Health Services and management		430,000
Project	829341	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	430,000
Fixed assets				430,000
3111153 WIP - Bungalows/Flat				360,000
3111202 Clinics				70,000
Total Cost Centre				1,078,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 42,000
Function Code	70510	Waste management	
Organisation	2930500001	Berekum Municipal - Berekum_Waste Management Brong Ahafo	
Location Code	0710200	Berekum	

			Use of goods and services	42,000
Objective	091109	Improve investment for sanitation		42,000
Program	92002	Social Services Delivery		42,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		42,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	42,000

Use of goods and services		42,000
2210112	Uniform and Protective Clothing	12,000
2210120	Purchase of Petty Tools/Implements	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 730,000
Function Code	70510	Waste management	
Organisation	2930500001	Berekum Municipal - Berekum_Waste Management Brong Ahafo	
Location Code	0710200	Berekum	

			Use of goods and services	20,000
Objective	091109	Improve investment for sanitation		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210610	Maintenance of Drains	20,000

			Non Financial Assets	710,000
Objective	091109	Improve investment for sanitation		710,000
Program	92002	Social Services Delivery		710,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		710,000
Project	829341	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	710,000

Fixed assets		710,000
3111303	Toilets	340,000
3113103	Landscaping and Gardening	210,000
3113106	APRON and RAMP Areas	160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 180,000
Function Code	70510	Waste management	
Organisation	2930500001	Berekum Municipal - Berekum_Waste Management Brong Ahafo	
Location Code	0710200	Berekum	

			Non Financial Assets	180,000
Objective	091109	Improve investment for sanitation		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		180,000
Project	829341	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	180,000

Fixed assets		180,000
3113103	Landscaping and Gardening	180,000

			Total Cost Centre	952,000
--	--	--	-------------------	---------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 715,979
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Brong Ahafo	
Location Code	0710200	Berekum	

			390,979
Objective	000000	Compensation of Employees	390,979
Program	92004	Economic Development	390,979
Sub-Program	92004001	SP4.1 Agricultural Services and Management	390,979
Operation	000000	0.0 0.0 0.0	390,979

Wages and salaries [GFS]		390,979
2111001	Established Post	390,979

			45,000
Objective	082002	Promote sustainable environmental management for agriculture development	45,000
Program	92004	Economic Development	45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,000
Operation	829340	Internal management of the organisation 1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	35,000

			Grants
Objective	082002	Promote sustainable environmental management for agriculture development	280,000
Program	92004	Economic Development	280,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	280,000
Operation	829340	Internal management of the organisation 1.0 1.0 1.0	280,000

To other general government units		280,000
2631103	Domestic Discretionary Payments-Transfers to MMDAs	280,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 76,623
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Brong Ahafo	
Location Code	0710200	Berekum	

			Other expense
Objective	082002	Promote sustainable environmental management for agriculture development	76,623
Program	92004	Economic Development	76,623
Sub-Program	92004001	SP4.1 Agricultural Services and Management	76,623
Operation	829340	Internal management of the organisation 1.0 1.0 1.0	76,623

Miscellaneous other expense		76,623
2821008	Awards and Rewards	76,623

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Brong Ahafo	
Location Code	0710200	Berekum	

			Use of goods and services
Objective	082002	Promote sustainable environmental management for agriculture development	100,000
Program	92004	Economic Development	100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,000
Operation	829340	Internal management of the organisation 1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210111	Other Office Materials and Consumables	100,000

Total Cost Centre		892,602
--------------------------	--	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	88,116
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2930701001	Berekum Municipal - Berekum_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0710200	Berekum		
Compensation of employees [GFS]				68,116
Objective	000000	Compensation of Employees		68,116
Program	92003	Infrastructure Delivery and Management		68,116
Sub-Program	92003002	SP3.2 Spatial planning		68,116
Operation	000000		0.0 0.0 0.0	68,116
Wages and salaries [GFS]				68,116
2111001 Established Post				68,116
Use of goods and services				20,000
Objective	100201	Upgrade inner cities, zongos & slums & prevent the occurrence of new ones		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	65,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2930701001	Berekum Municipal - Berekum_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				15,000
Objective	100201	Upgrade inner cities, zongos & slums & prevent the occurrence of new ones		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Spatial planning		15,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
Non Financial Assets				50,000
Objective	100201	Upgrade inner cities, zongos & slums & prevent the occurrence of new ones		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Spatial planning		50,000
Project	829318	Planning and Policy Formulation	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111307 Road Signals				50,000
Total Cost Centre				153,116

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	76,744
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2930703001	Berekum Municipal - Berekum_Physical Planning_Parks and Gardens_Brong Ahafo		
Location Code	0710200	Berekum		
Compensation of employees [GFS]				76,744
Objective	000000	Compensation of Employees		76,744
Program	92003	Infrastructure Delivery and Management		76,744
Sub-Program	92003002	SP3.2 Spatial planning		76,744
Operation	000000		0.0 0.0 0.0	76,744
Wages and salaries [GFS]				76,744
2111001 Established Post				76,744
Total Cost Centre				76,744

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	100,977
Function Code	70620	Community Development		
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0710200	Berekum		
Compensation of employees [GFS]				62,977
Objective	000000	Compensation of Employees		62,977
Program	92002	Social Services Delivery		62,977
Sub-Program	92002005	SP2.5 Social Welfare and community services		62,977
Operation	000000		0.0 0.0 0.0	62,977
Wages and salaries [GFS]				62,977
2111001 Established Post				62,977
Total Cost Centre				62,977

				Amount (GH¢)
Use of goods and services				38,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		38,000
Program	92002	Social Services Delivery		38,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		38,000
Operation	829313	Workplace HIV/AIDS Policy Formulation and management	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210104 Medical Supplies				5,000
2210505 Running Cost - Official Vehicles				4,000
Operation	829319	Gender Related Activities	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				6,000
2210511 Local travel cost				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				5,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	829313	Workplace HIV/AIDS Policy Formulation and management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Total Cost Centre				105,977

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	88,770
Function Code	70620	Community Development		
Organisation	2930803001	Berekum Municipal - Berekum_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0710200	Berekum		
Compensation of employees [GFS]				88,770
Objective	000000	Compensation of Employees		88,770
Program	92002	Social Services Delivery		88,770
Sub-Program	92002005	SP2.5 Social Welfare and community services		88,770
Operation	000000		0.0 0.0 0.0	88,770
Wages and salaries [GFS]				88,770
2111001 Established Post				88,770
Total Cost Centre				88,770

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	2931001001	Berekum Municipal - Berekum_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				40,000
Objective	100120	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	829323	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210107 Electrical Accessories				20,000
2210108 Construction Material				20,000
Total Cost Centre				40,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	2931001001	Berekum Municipal - Berekum_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				60,000
Objective	100120	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000
Operation	829323	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210108 Construction Material				60,000
Total Cost Centre				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	195,950
Function Code	70610	Housing development		
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Brong Ahafo		
Location Code	0710200	Berekum		
Compensation of employees [GFS]				195,950
Objective	000000	Compensation of Employees		195,950
Program	92003	Infrastructure Delivery and Management		195,950
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		195,950
Operation	000000		0.0 0.0 0.0	195,950
Wages and salaries [GFS]				195,950
2111001 Established Post				195,950
<i>Total Cost Centre</i>				195,950

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2931101001	Berekum Municipal - Berekum_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				40,000
Objective	080202	Improve access to financial services by firms and households		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,000
Operation	829340	Internal management of the organisation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				10,000
2210117 Teaching and Learning Materials				30,000
<i>Total Cost Centre</i>				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	41,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2931200001	Berekum Municipal - Berekum Budget and Rating - Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				41,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		41,000
Program	92001	Management and Administration		41,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		41,000
Operation	829330	Budget Preparation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				12,000
2210509 Other Travel and Transportation				8,000
Operation	829331	Budget Performance Reporting	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210101 Printed Material and Stationery				5,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				6,000
Total Cost Centre				41,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	16,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2931500001	Berekum Municipal - Berekum Disaster Prevention - Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				16,000
Objective	100131	Enhance disaster preparedness for effective response		16,000
Program	92005	Environmental Management		16,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		16,000
Operation	829332	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	829333	Publication, campaigns and programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2931500001	Berekum Municipal - Berekum Disaster Prevention - Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				60,000
Objective	100131	Enhance disaster preparedness for effective response		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	829332	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210108 Construction Material				60,000
Total Cost Centre				76,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 39,701
Function Code	70451	Road transport	
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Brong Ahafo	
Location Code	0710200	Berekum	
Compensation of employees [GFS]			39,701
Objective	000000	Compensation of Employees	39,701
Program	92003	Infrastructure Delivery and Management	39,701
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	39,701
Operation	000000		39,701
Wages and salaries [GFS]			39,701
2111001 Established Post			39,701

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 442,000
Function Code	70451	Road transport	
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Brong Ahafo	
Location Code	0710200	Berekum	
Use of goods and services			12,000
Objective	100105	Ensure sustainable development and management of the transport sector	12,000
Program	92003	Infrastructure Delivery and Management	12,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	12,000
Operation	829340	Internal management of the organisation	12,000
Use of goods and services			12,000
2210606 Maintenance of General Equipment			12,000
Non Financial Assets			430,000
Objective	100105	Ensure sustainable development and management of the transport sector	430,000
Program	92003	Infrastructure Delivery and Management	430,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	430,000
Project	829322	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	30,000
Fixed assets			30,000
3111103 Bungalows/Flats			30,000
Project	829334	Acquisition of Immovable and Movable Assets	250,000
Fixed assets			250,000
3111307 Road Signals			50,000
3111308 Feeder Roads			100,000
3111309 Urban Roads			100,000
Project	829336	Tendering Activities	150,000
Fixed assets			150,000
3111308 Feeder Roads			100,000
3111309 Urban Roads			50,000
Total Cost Centre			481,701
Total Vote			10,849,903

SECTOR / MDA / MMDA	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	ABFA		Others	Goods	Service	Capex
Berekum Municipal - Berekum	3,167,462	1,797,418	3,585,000	8,549,880	352,400	872,623	45,000	0	0	100,000	910,000	1,010,000	10,849,903
Management and Administration	2,244,225	891,000	270,000	3,405,225	352,400	774,623	45,000	0	0	0	0	0	4,597,248
SP1: General Administration	2,227,454	355,000	270,000	2,852,454	297,400	497,000	45,000	0	0	0	0	0	3,718,854
SP2: Finance	0	0	0	0	55,000	83,000	0	0	0	0	0	0	138,000
SP4: Planning, Budgeting, Monitoring and Evaluation	16,771	536,000	0	552,771	0	194,623	0	0	0	0	0	0	747,394
Social Services Delivery	151,746	297,795	2,855,000	3,284,541	0	42,000	0	0	0	0	910,000	910,000	4,236,541
SP21 Education, youth & sports and Library services	0	186,795	1,525,000	1,711,795	0	0	0	0	0	0	300,000	300,000	2,011,795
SP22 Public Health Services and management	0	48,000	600,000	648,000	0	0	0	0	0	0	430,000	430,000	1,078,000
SP23 Environmental Health and sanitation Services	0	20,000	710,000	730,000	0	42,000	0	0	0	0	180,000	180,000	952,000
SP25 Social Welfare and community services	151,746	43,000	0	194,746	0	0	0	0	0	0	0	0	194,746
Infrastructure Delivery and Management	380,512	107,000	480,000	967,512	0	40,000	0	0	0	0	0	0	1,007,512
SP3.1 Urban Roads and Transport services	39,701	12,000	430,000	481,701	0	0	0	0	0	0	0	0	481,701
SP3.2 Spatial planning	144,861	35,000	50,000	229,861	0	0	0	0	0	0	0	0	229,861
SP3.3 Public Works, rural housing and water management	195,850	60,000	0	255,850	0	40,000	0	0	0	0	0	0	295,850
Economic Development	380,979	441,623	0	822,602	0	0	0	0	0	0	100,000	100,000	922,602
SP4.1 Agricultural Services and Management	380,979	441,623	0	822,602	0	0	0	0	0	0	100,000	100,000	892,602
SP4.2 Trade, Industry and Tourism Services	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000
Environmental Management	0	60,000	0	60,000	0	16,000	0	0	0	0	0	0	76,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	16,000	0	0	0	0	0	0	76,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum Municipal - Berekum	0	0	0	4,540,000	4,540,000	4,585,400
Management and Administration	0	0	0	315,000	315,000	318,150
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	315,000	315,000	318,150
Social Services Delivery	0	0	0	3,745,000	3,745,000	3,782,450
Acquisition of Immovable and Movable Assets	0	0	0	740,000	740,000	747,400
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	385,000	385,000	388,850
Acquisition of Immovable and Movable Assets	0	0	0	700,000	700,000	707,000
Acquisition of Immovable and Movable Assets	0	0	0	1,030,000	1,030,000	1,040,300
Acquisition of Immovable and Movable Assets	0	0	0	890,000	890,000	898,900
Infrastructure Delivery and Management	0	0	0	480,000	480,000	484,800
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	250,000	250,000	252,500
Tendering Activities	0	0	0	150,000	150,000	151,500
Planning and Policy Formulation	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	4,540,000	4,540,000	4,585,400