



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NEW JUABEN MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

NEW JUABEN MUNICIPAL ASSEMBLY
NARRATIVE STATEMENT ON THE 2015 COMPOSITE BUDGET

1. INTRODUCTION

i. The New Juaben Municipal Assembly

The Assembly comprises 81 Assembly members; Fifty-four (54) elected and twenty-four (24) appointed by Government. The Municipal Chief Executive and two (2) Members of Parliament also form part of the Assembly.. There are 2 constituencies in the Municipality- New Juaben South and New Juaben North.

The sub-district structures consist of 13 Zonal Councils and 86 Unit Committees. Each Zonal Council is made up of fifteen (15) members, while the unit committees are made up of five (5) members each.

ii. Establishment of New Juaben Municipal Assembly

The New Juaben Municipal Assembly was established by the Legislative Instrument (LI) 1462 of 1988.

The Municipality has 52 communities with Koforidua as its capital.

iii. Population

The 2010 Population and Housing Census put the population of the Municipality at 183,727 with a growth rate of 2.1 percent. The male population constitutes 48.5% and the female population is 51.5%. The population density is estimated at 684 persons per square kilometer.

The Municipal capital harbors 93% of the entire population of the Municipality. The age and sex composition shows a relatively large proportion of youth (95.4% including children under 15years) and a small population of older persons, i.e. 65+ years (4.6%)

iv. District Economy

➤ **Agriculture Sector**

It is estimated that 26.1% of the economically active population is engaged in the Agricultural Sector. The major types of crops grown are maize, plantain, cassava, pawpaw, pepper, tomatoes, cocoa, citrus, kola nuts, cocoyam, oil palm and vegetables. Livestock such as sheep, goat and cattle are also commonly reared. Ruminants reared on smaller scale are grasscutter and rabbit.

Land Tenure system is mainly share cropping ('Abunu' or 'Abusa'). There is also leasehold and owner occupancy. Farming practices are mono-cropping, mixed cropping and mixed farming. Storage facilities used are mainly for maize.

There are three (3) market centers- Asikasu, Koforidua and Jumapo.

➤ **Road Network**

The municipality has a road network totaling 72km and a road density of 0.62 km.

Most road network linking settlements in the municipal consist of tarred road. There are however, a few feeder roads linking farm gates to market centers.

➤ **Education**

Education facilities in the Municipality are made up of the following:

- a. 221 Pre-Schools (54 Public and 157 Private)
- b. 129 Primary Schools (66 Public and 63 Private)
- c. 95 Junior High Schools (61 Public and 34 Private)
- d. 17 Senior High Schools (9 Public and 8 Private)
- e. 3 Public Technical Schools (1 Public and 2 Private)
- f. 1 College of Education and 1 Nurses Training College.
- g. 3 Tertiary Institutions (1 Public and 2 private)
- h. There is one Special School (Unit School for the Deaf) which caters for children with special needs-mentally retarded, deaf and dumb.

➤ **Health**

The New Juaben Municipality has a Regional and a Mission Hospital, 3 Health Centres, 12 Private Clinics, 2 private Maternity Homes, 7 RCH Centres, 58 TBAs, 22 CHPS and 60 Chemical Shops. The Municipality has 2 medical Doctors, 171 Nurses and 13 Pharmacies offering medical services to the people.

➤ **Environment**

The following critical environmental concerns were identified through consultative stakeholder meetings. These include; degradation of the environment, soil erosion, landslides, water pollution and issues with built environment. The environment comprises mainly human settlements. The main environmental problems associated with the built environment include unplanned settlement, non-compliance to planning schemes and high spate of unauthorized development and inadequate sanitary facilities. The rural settings are without planning schemes. Houses are built haphazardly, very close to each other and devoid of the usual lanes and streets making accessibility very poor.

v. Key Issues

- a. Poor access roads to communities and production centers
- b. Inadequate personnel and facilities in the health sector
- c. Inadequate spatial development control
- d. Poor drainage and waste management
- e. Inadequate logistical support to decentralized departments

f. Environmental degradation

Vision

The New Juaben Municipal Assembly aspires to have a well-planned municipality with enhanced Socio-Economic Infrastructure.

Mission

The New Juaben Municipal Assembly exists to improve the socio-economic well-being of the Municipality through efficient and reliable provision of needed services and good governance.

Broad Policy Objectives in line with the GSGDA II

- Ensuring and Sustaining Macroeconomic Stability.
- Enhanced Competitiveness of Ghana's Private Sector.
- Accelerated Agricultural Modernization and Natural Resource Management.
- Infrastructure and Human Settlements Development.
- Human Development, Productivity and Employment.
- Transparent and Accountable Governance.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

REVENUE HEADS	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performance (as at June 2014)
Rates	664,250.00	775,978.39	849,250	892,499.16	569,250.00	281,517.78	49.45
Fees	466,350	501,322.60	490,834.62	753,654.90	1,007,116.00	541,891.07	53.81
Fines	5,000.00	5,921.60	21,200.00	19,638.00	24,700.00	16,188.00	65.54
Licenses	530,896.00	471,935.20	444,238.00	390,709.86	506,672.00	383,807.02	75.75
Land	110,000.00	123,789.00	120,000.00	137,985.62	242,000.00	102,335.00	42.29
Rent	901,180.00	541,326.35	196,000.00	236,664.15	306,200.00	145,598.45	47.55
Investment Income	150,000.00	106,452.75	-	-	-	-	-
Miscellaneous	47,780.00	61,301.22	31,610.00	106,061.17	800.00	29,074.76	3,634.35
	2,875,456.00	2,588,027.11	2,153,132.62	2,537,212.86	2,656,738.00	1,500,412.08	56.48

The Assembly's performance in revenue generation for the years 2013 and the period ending June 2014 has been outstanding.

The mid-year 2014 aggregate collections of GH¢1,500,412 represents 56.18% of the annual expected sum of GH¢2,656,738.

Similarly, in 2013, the Assembly exceeded its annual target of GHC 2,537,212.86 by 4.71%.

For the year 2014, the areas of strength are Fees, and Fines and Licenses as those revenue heads recorded 53.8%, 65.54% and 75.75% respectively.

Recordings against Miscellaneous sources for the same period have also depicted a huge inflow of GH¢29,074.76 against an estimated annual figure of GH¢800. The percentage outturn is 3,634.35.

In short, the success rate is due to revenue collectors' zeal to exceed their targets as a result of increased monitoring by supervisors and management to reduce leakage in the system.

Conversely, collection under Rates, Lands and rent are trailing below the expected 50% mark for the period ending June. This is due to low responsiveness of stakeholders to pay revenue to the Assembly. And in a bid to correct the short fall, sensitization efforts have been stepped up for rate payers and landed property developers to honour their civic responsibilities.

In the same vein, rent defaulters who are mainly tenants of the Assembly, have also been notified to clear their indebtedness.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual as at 31 st December 2012	2013 budget	Actual as at 31 st December 2013	2014 budget	Actual as at 30 th June 2014	% Performance (as at June 2014)
Total IGF	2,875,456.00	2,498,027.13	2,480,414.00	2,537,212.69	2,656,738.00	1,500,412.08	56.48
Compensation transfers (for decentralized departments)	2,143,748.88	2,266,718.11	1,589,625.00	2,231,734.12	3,957,300.01	1,511,740.62	38.20
Goods and Services Transfers (for decentralized departments)	8,795.20	8,795.20	22,044.01	22,044.01	21,456.35	21,456.35	100.00
Assets transfers (for decentralized departments)	1,370,000.00	-	1,107,110.00	-	92,881.00	-	-
DACF	1,589,827.00	745,608.30	1,879,424.40	954,654.12	2,888,062.00	280,501.50	9.71
School Feeding	420,000.00	654,968.80	500,000.00	696,219.40	1,116,311.00	260,776.50	23.36
DDF	540,000.00	487,323.76	332,486.00	254,894.00	371,370.00	100,539.48	27.07
UDG	628,000.00	-	-	-	767,361.00	-	-
Other transfers	577,270.00	372,586.47	30,000.00	49,104.63	518,000.00	613.00	0.12
Total	10,133,097.08	7,034,027.77	7,941,103.41	6,745,862.97	12,389,479.36	3,676,039.53	29.67

2.1.2: Expenditure Performance

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
	(GH¢)	As at 31 st December 2012 (GH¢)	(GH¢)	As at 31 st December 2013 (GH¢)	(GH¢)	As at 30 th June 2014 (GH¢)	Performance (as at June 2014)
Compensation	2,143,748.88	2,266,718.11	1,589,625.00	2,231,734.12	3,957,300.01	1,511,740.62	38.20
Goods and services	1,845,735.20	1,911,799.90	1,337,344.01	2,177,903.17	4,752,878.00	1,510,024.80	31.77
Assets	4,824,850.45	1,906,632.60	3,750,350.40	1,998,046.76	3,007,255.70	355,730.51	11.83
Total	8,814,334.53	6,085,150.61	6,677,319.41	6,407,684.05	11,717,433.71	3,377,495.93	28.82

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	2,516,523.00	1,511,740.62	60.07	2,869,831.00	344,582.00	12.01	1,988,476.00	57,984.00	2.92	7,374,830.00	1,914,306.62
2	Works department	184,853.00		-	2,665.00		-	2,000.00	-	-	189,518.00	-
3	Department of Agriculture	517,171.00		-	69,065.00	1,000.00	1.45	7,000.00	-	-	593,236.00	1,000.00
4	Department of Social Welfare and community development	159,201.00		-	18,010.00	22,725.00	126.18	-	-	-	177,211.00	22,725.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-		-			-			-	-	-
7	Urban Roads	16,618.00	-	-	20,447.00	-	-	92,881.00	-	-	129,946.00	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total			-						-	-	-
	Schedule 2			-			-			-	-	-
1	Physical Planning	528,756.00		-	44,344.00	2,250.00	-	105,000.00		-	678,100.00	2,250.00
2	Trade and Industry			-			-			-	-	-

		Compensation			Goods and Services			Assets			Total	
3	Finance			-			-			-	-	-
4	Education youth and sports	-	-	-	1,107,270.00	12,492.00	-	968,900.00	137,060.00	14.15	1,581,668.00	149,552.00
5	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
6	Natural resource conservation			-			-			-	-	-
7	Health	-	-	-	253,182.00	-	-	739,743.00	-	-	992,925.00	-
	Grand Total	3,923,122.00	1,511,740.62	60.07	4,384,814.00	383,049.00	139.63	3,904,000.00	195,044.00	17.06	11,717,434.00	2,089,833.62

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	SERVICES			ASSETS		
	Planned outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration	Monitor and evaluate projects/programmes and revenue collections.	Implemented. Reports of monitoring available.		Procure and Install a Plant for electricity for Administration Block.	Arrangement is made with a private bank to procure a plant for the Assembly.	
	Procure Equipment/Facilities etc. for offices.	Desktop computers and printers purchased for offices.		Maintain Assembly Office and Residential Buildings	Leakage at MCD Residence repaired.	
	Organise Community Durbars (Town Hall meetings).	Implemented. Three quarterly meetings held				
	Organise/Sponsor capacity building programs for Assembly Staff and Staff of Decentralized Departments and other Stakeholders.	Implemented. Training organized for Registry Staffs and Unit/HODs.				
	Provide general support for security in the Municipality.	Implemented. Support Municipal Security Patrol Team.				
	Organise training for Assembly Members, Unit and Sub-Committee Members.	Implemented. Training organised for Assembly members				
	Organise Training in group dynamic, Basic Book-Keeping/Accounts and Credit	Not implemented.				

	SERVICES			ASSETS		
	Management for co-operative.					
Social Sector						
1. Education	Support STME clinic for selected Girls from selected basic schools by October, 2014.	Implemented. STME Clinic organized for 20 boys and 20 girls from 20 public JHS.		Construction of 3 School Blocks		
	Award bursary to brilliant but needy pupils/ students by Sept. 2014.	Four students at Tertiary institutions and forty (40) at Secondary institutions awarded. Amount of 12, 442 disbursed.		Construct Youth Resource Centre at Koforidua.	Implemented. The Assembly is partnering with a private firm (Prime Hedge) to construct.	
	Support Sporting & Cultural activities in Schools, by Dec, 2014.	Implemented.		Construct and Stock 2 ICT labs for Cluster of Schools.	On-going. Two centres at construction.	
		1. Cultural festivals organized for Basic and Second Cycle schools in all the ten circuits of the Municipality				
		2. Zonal Council games for Basic Schools have been organized at Koforidua Sports Stadium.				
				Rehabilitate dilapidated classrooms.	On-going. Two Schools rehabilitated	
				Extend Electricity to Primary and JHS Schools.	Implemented. Electricity extended to Densuano M/A JHS.	
2. Health	1. Embark on HIV/AIDS, Malaria control, TB and	Implemented.		Construct Nurses quarters at Oyoko		

	SERVICES			ASSETS		
	sexual reproductive health programs.	1. HIV/AIDS education talks at Basic Schools. 2. Visits to PLHIV Associations.				
				Construct CHPS Centre at Akwadum	Not implemented	
				Renovation of Nurses quarters at Jumapo	Not implemented	
				Extension of OPD at Jumapo Health Centre	Not implemented	
3. Social Welfare and Community Development	Hold Demonstration on food and handcraft with Community Women's group.	Two demonstrations held in two communities				
	Sensitise people in communities on topical issues	74 people sensitised on Cholera Outbreak, Polio Immunisation, Environmental Higiene and education on Ebola Virus.				
	Monitor and Register Daycare Centres and Child Right Organisations	16 day care centres monitored				
	Support Programmes / projects for people with disabilities.	Implemented. 24 applications have been approved. Payment yet to be made.				
	Monitor LEAP beneficiaries in 32 communities.	Implemented. Beneficiaries in three (3) Communities have been visited.				
	Write social enquiry report on 5 juveniles in court.	Implemented. Five social enquiry reports have been written				
	Monitor and register day care centres and child	Implemented. 4 day care centres have been registered				

	SERVICES			ASSETS		
	rights organisations.	and 4 have been renewed.				
	Conduct health education talks by the end of the third quarter.	Implemented. Over 600 people in communities and Church groups have been educated on reproductive health issues				
Infrastructure						
1. Works						
				Provide/Rehabilitate Street lights in the Municipality	Electric Bulbs Supplied to communities	
				1. Const. Lockable Stores at former Children's park. (Phase II)	Implemented. Contract has been awarded	
				2. Develop Wood Village At Nyamekrom	Ongoing. Ground floor prepared	Negotiations with a private firm underway
				3. Re-Development of Koforidua / Ho Lorry Station.	Implemented.	
					Proposals submitted to the MLGRD for approval. To be implemented under UDG	
2. Roads				Minor Rehabilitation/upgrading of Roads.		
				Construct 6no. footbridges		
3. Physical Planning				Prepare Planning Schemes for communities	Schemes Prepared for two Communities	
Economic Sector						

	SERVICES			ASSETS		
1. Department of Agriculture	Organise Farmer Training Programme for Youth in Agri-business	Training on Agro-Processing on Cassava flour incorporation into wheat flour for baking is organised for 80 Small Scale Processors.				
	Dissemination of proven technologies by Agric Extension Agents	1,509 Farm and Home visits were made				
	Establish crop demonstration plots on farmer's fields	3 acre maize and 2acre cassava farm demonstrations have been established. 5 Farmers trained on animal husbandry and proper feeding. Each Farmer given 5 animals for rearing.				
Environment Sector						
1. Disaster Prevention	1. Undertake Community Educational programs on flood, domestic and bushfires and pest control.	On-going. farmers are being helped by AEA's to manage and control pest on food crops especially the fruit fly menace				
Sanitation						
	1. Fumigates refuse sites, markets and official bungalows.	2. Sprayed public places, official bungalows and sanitary sites.		1. Construct 2-No. WC toilets.	Implemented. Contract awarded for the construction of WC toilet at Srodae.	
				2.Procure Sanitary Tools / Equipments,	Implemented.	

				SERVICES		ASSETS	
				Materials For Waste Evacuation	1. Three Containers have been constructed by Zoomlion company and yet to be handed over to the Assembly upon payment.		
				3. Maintain Sanitary Sites.	Implemented.		
					1. Pushed and fenced Klu-Town refuse dump in Koforidua.		
					3. Desilted public drains in the Central Business District		
				4. Construct 1 No Aqua Privy Toilet at Oyoko Zongo.	Implemented. Contract awarded	Disagreement on location of project	
				5. Rehabilitate 5 no public Toilets facilities at Koforidua.	Not implemented.		

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

No	Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
	ADMINISTRATION, PLANNING & BUDGET								
1.0	General Administration								
1.1	Street naming and Property Addressing Exercise	Sado Grafix & Investment Ltd	Central Business Area & periphery	March, 2013	December, 2014	Sixty (60) poles & signages installed (phase 1)	24,675.00	-	24,675.00
	SOCIAL SECTOR								
2.0	Education								
2.1	Completion of Nana Kwaku Boateng Schools in Koforidua	M/s Kingdwosco Enterprise Ltd	Koforidua	27th June, 2014	27th March, 2015	Concrete works and roofing completed, Plastering	337,359.98	87,588.57	249,771.41
2.2	Rehabilitation of St Anne's Anglican Nursery	Joyheaven Enterprise	Betom	3rd June, 2014	3rd December, 2014	Roofing & Plastering	96336.08	37623.63	58,712.45
2.3	Construction of 3-Unit classroom with library, store and office for Roman Catholic School	Kasmo Company Ltd	Oyoko	26th September, 2014	26th March, 2015	Contract Awarded	163193.63	163193.63	-
	INFRASTRUCTURE								
3.0	Works								
3.1	Construction of 1No 18 seater WC toilets	ACOD Consultium Ltd	Srodae	3rd June, 2014	3rd September, 2014	Site handed over. Work yet to start	119,969.90	-	119,969.90
3.2	Construction of 1No 10 seater Aqua Privy toilets at Oyoko Zongo	ACOD Consultium Ltd	Oyoko Zongo	4th June, 2014	4th September, 2014	Excavation started, work suspended	65,129.03	-	65,129.03
	ECONOMIC SECTOR								
4.0	Markets								
4.1	Construction of 2-storey 26 lockable stores near Central Mosque	Dakfynn Enterprise	Former Children's Park	24th July, 2014	24th January, 2015	Columns for 26 No stores erected	592,195.26	-	592,195.26

No	Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
4.2	Completion of 3-storey lockable stores near Central Mosque	M/s Kingdwosco Enterprise Ltd	Srodae	30th Sept, 2014	30th Sept, 2015	Concrete and block works completed. Finishing on-going	393,404.17	-	393,404.17

2.4: Challenges and constraints

For the period ending June, 2014, the emerging constraints and challenges dwell squarely with financial inflows. And these can be catalogued as:

- Devolution of funds from the center to the Assembly for effective decentralization policy implementation low
- Untimely release of resources for project implementation
- Derailment of budgetary proposals due to unforeseen deductions of funds from the Assembly's share at the Centre.

In spite of the Assembly's own effort at revenue mobilization, it is expected that Grants in the form of UDG, DDF, DACF, School Feeding Programme and other funds would complement the developmental agenda of the Assembly.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual	2015	2016	2017
		As at June 2014			
RATE	569,250.00	281,517.78	1,002,993.16	1,106,521.02	1,194,321.86
LANDS AND ROYALTIES	242,000.00	102,335.00	184,000.00	231,000.00	274,500.00
RENT OF LAND, BUILDINGS AND HOUSES	306,200.00	145,598.45	564,982.98	611,476.93	680,434.05
LICENSES	506,672.00	383,807.02	573,324.96	625,862.46	694,905.00
FEES	1,007,116.00	541,891.07	1,203,010.00	1,291,738.20	1,480,311.33
FINES, PENALTIES AND FORFEITS	24,700.00	16,188.00	21,400.00	27,500.00	32,600.00
MISCELLANEOUS AND UNIDENTIFIED REVENUE	800.00	29,074.76	50,800.00	81,200.00	81,400.00
	2,656,738.00	1,500,412.08	3,600,511.10	3,975,298.61	4,438,472.24

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated Revenue	2,656,738.00	1,500,412.08	3,600,511.10	3,975,298.61	4,438,472.24
Compensation transfers(for decentralized departments)	1,457,233.00	827,000.00	3,699,946.42	3,884,943.74	4,079,190.93
Goods and services transfers(for decentralized departments)	81,031.20	-	48,618.72	51,049.66	53,602.14
Assets transfer(for decentralized departments)	92,881.36	195,044.00	65,005.95	66,000.00	67,000.00
DACF	2,888,062.00	280,501.50	3,461,952.00	3,635,049.60	3,816,802.08
DDF	371,370.00	100,539.48	500,000.00	525,000.00	551,250.00
School Feeding Programme	1,116,311.00	260,776.50	1,050,270.00	1,102,783.50	1,157,922.68
UDG	767,361.00	-	1,412,851.00	1,483,493.55	1,557,668.23
UDG Capacity support fund	518,000.00	613.00	120,000.00	126,000.00	132,300.00
TOTAL	9,948,987.56	3,164,886.56	13,959,155.19	14,849,618.66	15,854,208.29

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

REVENUE HEAD	STRATEGY FOR IMPROVING COLLECTIONS
RATE	<ul style="list-style-type: none"> • Update of valuation list • Update of data-base using 2015 rate impost • Issuing of Demand Notices • Possible prosecution of defaulters

REVENUE HEAD	STRATEGY FOR IMPROVING COLLECTIONS
LANDS AND ROYALTIES	<ul style="list-style-type: none"> Empower task force to chase unapproved landed property developers Ensure new emerging developers pay the approved fees
RENT OF LAND, BUILDINGS AND HOUSES	<ul style="list-style-type: none"> Compile list of defaulters in Assembly market stores and ensure they pay or are ejected Those defaulters in residential buildings are reminded to pay or deductions made from their salaries Those who patronize the Assembly grounds are supervised to ensure they all pay the due fees
LICENSES	<ul style="list-style-type: none"> Assembly database on businesses needs to be updated Stakeholders sensitized Collectors supervised to mobilise the requisite funds
FEEES	<ul style="list-style-type: none"> Increase in supervision of market tolls and slaughter house fees collections by supervisors and management Collectors sensitized and armed with the Fee Fixing Resolution to ensure appropriate fees are collected Collectors assigned revenue targets and reshuffled with time
FINES, PENALTIES AND FORFEITS	<ul style="list-style-type: none"> Environmental Health Staff and City Guards motivated to improve their performance

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	3,973,756.23	1,240,388.79	4,483,370.58	4,707,539.11	4,942,916.06
GOODS AND SERVICES	4,731,421.72	1,250,359.86	3,405,359.50	3,575,627.48	3,754,408.85
ASSETS	3,012,255.76	355,730.51	6,070,425.11	6,373,946.37	6,692,643.68
TOTAL	11,717,433.71	2,846,479.16	13,959,155.19	14,657,112.95	15,389,968.60

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	2,624,108.01	1,950,812.20	3,429,329.22	8,004,249.43	3,460,304.10	1,838,282.78	1,141,088.10	31,723.00	1,532,851.45	-	8,004,249.43
2	Works department	285,604.40	41,599.00	140,244.00	467,447.40	41,599.00	285,604.40	140,244.00	-	-	-	467,447.40
3	Department of Agriculture	599,560.37	24,838.00	-	624,398.37	5,000.00	619,398.37	-	-	-	-	624,398.37
4	Department of Social Welfare and community development	255,645.90	10,876.00	-	266,521.90	2,780.00	263,741.90	-	-	-	-	266,521.90
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	91,819.54	12,268.00	517,544.00	621,631.54	65,017.00	169,104.64	387,509.90	-	-	-	621,631.54
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
11	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2				-			-	-	-	-	-
9	Physical Planning	587,092.65	93,031.00	-	680,123.65	25,811.00	593,898.65	-	60,414.00	-	-	680,123.65
10	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
12	Finance	-	-	-	-	-	-	-	-	-	-	-

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
13	Education youth and sports	-	1,232,855.00	1,179,560.00	2,412,415.00		1,050,270.00	954,282.00	407,863.00	-	-	2,412,415.00
14	Disaster Prevention and Management	-	-	-	-		-	-	-	-	-	-
15	Natural resource conservation	-	-	-	-		-		-	-	-	-
16	Health	-	35,080.00	803,748.00	838,828.00	-	-	838,828.00	-		-	838,828.00
17	Birth & Death	39,539.71	4,000.00	-	43,539.71	4,000.00	39,539.71					43,539.71
	TOTALS	4,483,370.58	3,405,359.20	6,070,425.22	13,959,155.00	3,600,511.10	4,859,840.45	3,461,952.00	500,000.00	1,532,851.45	-	13,959,155.00

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Organize quarterly Pay-your-levy campaigns in the municipality by Dec. 2014.	2,400.00		5,280.00				7,680.00	
2. Revalue Properties in the municipality by Dec. 2015.	25,000.00						25,000.00	
4. Update Revenue & Socio-Economic Database.	24,118.00						24,118.00	
5. Implement Street Naming and House Addressing System.				60,414.00			60,414.00	
7. Const. Lockable Stores at former Children's park. (Phase II)			150,000.00				150,000.00	
8. Upgrade of Koforidua/Ho Lorry Station.					1,412,851.49		1,412,851.49	
9. Develop Wood Village At Nyamekrom			100,000.00				100,000.00	
10. Complete 3- Storey lockable Stores, near Central Mosque, Srodac			400,000.00				400,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
11. Prepare Planning Schemes for two (2) Communities by Dec. 2015.	4,184.00						4,184.00	
12. Hold Technical Sub-committee meetings by Dec. 2015.	8,000.00						8,000.00	
13. Hold Statutory Planning Committee meetings by Dec. 2014.	3,626.00						3,626.00	
14. Support Community with Self help projects.			51,954.00				51,954.00	
Insurance and Compensation	28,900.00						28,900.00	
Other Charges	32,000.00						32,000.00	
Court Expenses	2,000.00						2,000.00	
Donations	50,000.00						50,000.00	
Contributions	30,000.00						30,000.00	
15. Provide Consultancy Service on projects.			50,000.00				50,000.00	
16. Maintain Assembly office and Residential Buildings.			40,000.00				40,000.00	
17. Procure and Install a Plant for electricity for Administration Block.			150,000.00				150,000.00	
18. Maintain Office Vehicle, Equipments and Furniture's.			100,000.00				100,000.00	
Civic Numbering/ Street Naming	30,000.00						30,000.00	
22. Procure MP Constituency Labour Projects by Dec. 2015.			500,000.00				500,000.00	
Capacity support fund					120,000.00		120,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
							-	
23. Fence Zongo Market by Dec. 2015.			25,000.00				25,000.00	
Construct 6no. 6 unit Classroom Block, Office and Store	576,696.53						576,696.53	
Construct 2no. 6 units Classroom Office and Stores				407,863.00			407,863.00	
24. Extend Street Lights to newly developed areas by Dec. 2015.			80,000.00				80,000.00	
25. Provide/Rehabilitate Street lights in the Municipality by Dec. 2015			15,000.00				15,000.00	
27. Support Programmes/projects for people with disabilities by Dec. 2015.			66,000.00				66,000.00	
28. Monitor LEAP beneficiaries in 32 communities by Dec. 2015			1,280.00				1,280.00	
32. Monitor and register day care centres and child rights organisations by Dec. 2015.	1,500.00						1,500.00	
33. Conduct health education talks		200.00					200.00	
34. Sensitize communities on topical issues by Dec. 2015.		600.00					600.00	
Organise workshop on child right and responsibilities by Dec, 2015	1,500.00						1,500.00	
37. Prepare Dev't Plans and Composite Budget and Organise Public Hearing.			30,600.00				30,600.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
37. Monitor and evaluate projects/programmes and revenue collections.			20,520.00				20,520.00	
38. Procure Equipment/Facilities etc. for offices by Jan, 2015.			25,000.00				25,000.00	
40. Organise/Sponsor capacity building programs for Assembly Staff and Staff of Decentralised Departments and other stakeholders.				31,723.00			31,723.00	
41. Provide general support for security in the Municipality.	50,000.00						50,000.00	
42. Organise training for Assembly Members, Units and Sub-Committee Members.			45,000.00				45,000.00	
Property Valuation Expenses	70,000.00						70,000.00	
45. Organise General Assembly, Executive, Sub-Committees, Zonal and Unit Committee Meetings.	325,120.00						325,120.00	
Bank Charges	5,000.00						5,000.00	
Refund of Medical Expenses	1,500.00						1,500.00	
Operational Enhancement Expenses	70,000.00						70,000.00	
Electricity Charges	80,000.00						80,000.00	
Water	20,000.00						20,000.00	
Telecommunication	24,000.00						24,000.00	
Postal Charges	10,000.00						10,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Fire Fighting Accessories	5,000.00						5,000.00	
Cleaning Materials	6,000.00						6,000.00	
Contract Cleaning Service Charge	5,000.00						5,000.00	
Maintenance & Repairs- Office Vehicles	120,000.00						120,000.00	
Running Cost - Official Vehicles	90,000.00						90,000.00	
Other Travel and Transportation	10,000.00						10,000.00	
Fuel Allocation To Waste Management Dept.	50,000.00						50,000.00	
Repairs of Residential Buildings	60,000.00						60,000.00	
Repairs of Office Buildings	50,000.00						50,000.00	
Maintenance & Furniture and Fixture	5,000.00						5,000.00	
Maintenance of Machinery & Plants	25,000.00						25,000.00	
Maintenance of General Equipment	25,000.00						25,000.00	
Minor Repairs of School/ Colleges	30,000.00						30,000.00	
Markets	20,000.00						20,000.00	
Public Toilets	40,000.00						40,000.00	
Schools/ Nurseries	50,000.00						50,000.00	
Traditional Authority Property	15,000.00						15,000.00	
Recreational Park	10,000.00						10,000.00	
Office Accommodation	500.00						500.00	
Social sector							-	
<i>Education</i>							-	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
2. Award bursary to brilliant but needy pupils/ students by Sept. 2015.			48,000.00				48,000.00	
3. Support STME clinic for selected Girls from selected basic schools by October, 2015.	6,000.00						6,000.00	
4. Review and Extend School Feeding Program to 10 Primary and KG Schools.		1,050,270.00					1,050,270.00	
7 .Rehabilitate dilapidated classrooms by Dec. 2015			100,000.00				100,000.00	
8. Extend Electricity to Primary and JHS Schools by Dec. 2015.	25,000.00						25,000.00	
10. Rehabilitation of M/A Kindergarten by Dec. 2015			65,000.00				65,000.00	
11. Conduct 2 preparatory mock exams for BECE candidates by Dec.2015	20,000.00						20,000.00	
12. Renovate Municipal Library by the end of December 2015			30,000.00				30,000.00	
13. Support Sporting & Cultural activities in Schools. by Dec, 2015	15,000.00						15,000.00	
Printed Material & Stationery	65,602.01						65,602.01	
Office Facilities, Supplies & Accessories	20,000.00						20,000.00	
Refreshment Item	10,000.00						10,000.00	
Specialised Stock (Value Books)	10,000.00						10,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Other Office Supplies and Consumables	25,000.00						25,000.00	
Uniform and Protective Clothing	11,650.00						11,650.00	
Chemicals & Consumerbles	80,000.00						80,000.00	
Purchase of Petty Tools/Implements	17,154.00						17,154.00	
Clothing & Uniform	6,210.00						6,210.00	
Street Light/ Traffic Lights	15,000.00						15,000.00	
Training-Seminars- Conferences	75,000.00						75,000.00	
Other Consultancy Expenses	5,000.00						5,000.00	
Official Celebrations	23,000.00						23,000.00	
12. Institute decongestion measures in Central Business area of the Municipality.	25,000.00						25,000.00	
Health							-	
1. Embark on HIV/ AIDS, Malaria control, TB and sexual reproductive health programs by Dec, 2015			20,080.00				20,080.00	
2. Support Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) etc.by Dec, 2015	20,400.00						20,400.00	
3. Organise outreach registration activities within the Municipality to capture Births and Deaths.	4,000.00						4,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
4. Construct Maternity Wing of the Medical Village Health Post in Koforidua by September, 2015			100,000.00				100,000.00	
5. Construct one-unit Nurses Quarters at Oyoko by Dec. 2015.			200,000.00				200,000.00	
6. Renovation of Nurses quarters at Jumapo by Dec. 2015			172,467.44				172,467.44	
7. Construct Chips Centre at Akwadum by Dec. 2015.			50,000.00				50,000.00	
Cemeteries	15,000.00						15,000.00	
8. Extension of OPD at Jumapo Health Centre by Dec. 2015.			50,000.00				50,000.00	
							-	
Agriculture							-	
1. Support Municipal Farmers' Day in Dec, 2014.			13,000.00				13,000.00	
3. Supply veterinary drugs for the treatment of sick animals.		2,020.00					2,020.00	
5. Establish crop demonstration plots on farmers' fields.		2,000.00					2,000.00	
6. Determine production levels of crops and livestock.		1,000.00					1,000.00	
7. Promote Tree Planting Exercise.	5,000.00						5,000.00	
8. Undertake Community Educational programs on flood, domestic and bushfires and pest control.			17,000.00				17,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
9. Organise Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle disease		3,841.00					3,841.00	
10. Form and train groups in Agric Business.		5,000.00					5,000.00	
Other programmes		5,977.74					5,977.74	
							-	
Infrastructure							-	
13. Construct 4 No. Storm drains.			452,526.64				452,526.64	
14. Construct 6 no. Foot bridges.			30,243.92				30,243.92	
15.Minor Rehab./Upgrading of 200km roads.		56,709.30					56,709.30	
10.Landscape open spaces by Dec. 2015	20,000.00						20,000.00	
1. Support MWST in monitoring and evaluation of community water facilities by Dec. 2015			15,000.00				15,000.00	
2. Complete Borehole at Anthony Kuma Akuraa by Dec. 2015		30,000.00					30,000.00	
3. Construct 1-No. 18-Seater WC toilets by Dec. 2015.at Srodae	120,000.00						120,000.00	
4. Procure Sanitary Tools/Equipments, Materials For Waste Evacuation by March, 2015			123,000.00				123,000.00	
5. Maintain Sanitary Sites.	50,000.00						50,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
6. Construct Aqua Privy Toilet at Oyoko Zongo.			80,000.00				80,000.00	
7. Rehabilitate public Toilets facilities at Koforidua by Dec. 2015.			40,000.00				40,000.00	
							-	
GRAND TOTAL	2,781,060.54	1,157,618.04	3,461,952.00	500,000.00	1,532,851.49	-	9,433,482.07	

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	4,519,397		
020106 6. Expand opportunities for job creation	0	1,846,160		
030101 1. Improve agricultural productivity	0	17,074		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	42,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	647,788		
050602 2. Restore spatial/land use planning system in Ghana	0	16,184		
050605 5. Promote well structured and integrated urban development	0	11,627		
051102 2. Accelerate the provision of affordable and safe water	0	25,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	428,000		
060101 1. Increase equitable access to and participation in education at all levels	0	2,287,414		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	560,748		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	40,480		
060501 1. Develop comprehensive sports policy	0	45,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	66,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	50,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,706,862		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	95,120		
070204 4. Strengthen functional relationship between assembly members and citizens	0	248,683		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	13,959,155	424,118		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	301,723		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	75,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	501,280		

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>
071103 3. Protect children from direct and indirect physical and emotional harm	0	1,000		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,500		
071110 10. Protect the rights and entitlements of women and children	0	1,000		
Grand Total ¢	13,959,155	13,959,156	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>New Juaben - Koforidua</u>							
Taxes	892,499.16	569,250.00	934,250.00	3,000.00	-931,250.00	0.3	1,002,993.16
113 Taxes on property	892,499.16	569,250.00	934,250.00	3,000.00	-931,250.00	0.3	1,002,993.16
Grants	3,307,973.13	8,831,154.00	8,831,155.47	1,454,748.55	-7,376,406.92	16.5	10,358,644.00
133 From other general government units	3,307,973.13	8,831,154.00	8,831,155.47	1,454,748.55	-7,376,406.92	16.5	10,358,644.00
Other revenue	1,644,599.70	2,057,283.45	2,152,029.00	1,302,550.45	-849,478.55	60.5	2,597,517.94
141 Property income [GFS]	374,649.77	518,200.00	525,200.00	331,244.90	-193,955.10	63.1	748,982.98
142 Sales of goods and services	1,144,350.76	1,514,383.45	1,602,229.00	926,042.79	-676,186.21	57.8	1,777,134.96
143 Fines, penalties, and forfeits	19,538.00	24,700.00	24,600.00	16,188.00	-8,412.00	65.8	21,400.00
145 Miscellaneous and unidentified revenue	106,061.17	0.00	0.00	29,074.76	29,074.76	#Div/0!	50,000.00
<i>Grand Total</i>	5,845,071.99	11,457,687.45	11,917,434.47	2,760,299.00	-9,157,135.47	23.2	13,959,155.10

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	3,699,946	1,274,807	2,161,780	7,136,534	819,451	2,042,336	746,697	3,608,483	65,017	0	0	0	0	1,142,407	1,940,714	3,083,121	13,959,156
New Juaben Municipal - Koforidua	3,699,946	1,274,807	2,161,780	7,136,534	819,451	2,042,336	746,697	3,608,483	65,017	0	0	0	0	1,142,407	1,940,714	3,083,121	13,959,156
Central Administration	1,840,684	1,111,120	570,262	3,522,066	819,451	1,500,957	50,000	2,370,407	0	0	0	0	0	31,723	1,532,851	1,564,574	7,457,048
Administration (Assembly Office)	1,840,684	1,111,120	570,262	3,522,066	0	1,500,957	50,000	1,550,957	0	0	0	0	0	31,723	1,532,851	1,564,574	6,637,597
Sub-Metros Administration	0	0	0	0	819,451	0	0	819,451	0	0	0	0	0	0	0	0	819,451
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	48,000	195,000	243,000	0	134,585	576,697	711,281	0	0	0	0	0	1,050,270	407,863	1,458,133	2,412,414
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	48,000	165,000	213,000	0	39,585	576,697	616,281	0	0	0	0	0	1,050,270	407,863	1,458,133	2,287,414
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	30,000	30,000	0	95,000	0	95,000	0	0	0	0	0	0	0	0	125,000
Health	0	35,080	803,748	838,828	0	334,204	120,000	454,204	0	0	0	0	0	0	0	0	1,293,032
Office of District Medical Officer of Health	0	20,080	560,748	580,828	0	20,400	0	20,400	0	0	0	0	0	0	0	0	601,228
Environmental Health Unit	0	15,000	243,000	258,000	0	313,804	120,000	433,804	0	0	0	0	0	0	0	0	691,804
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	599,560	19,838	0	619,399	0	5,000	0	5,000	0	0	0	0	0	0	0	0	624,399
Physical Planning	587,093	6,806	0	593,899	0	35,811	0	35,811	0	0	0	0	0	60,414	0	60,414	690,123
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	140,593	6,806	0	147,400	0	25,811	0	25,811	0	0	0	0	0	60,414	0	60,414	233,624
Parks and Gardens	446,499	0	0	446,499	0	10,000	0	10,000	0	0	0	0	0	0	0	0	456,499
Social Welfare & Community Development	255,646	8,096	0	263,742	0	2,780	0	2,780	0	0	0	0	0	0	0	0	332,522
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	151,394	3,562	0	154,956	0	2,780	0	2,780	0	0	0	0	0	0	0	0	223,736
Community Development	104,252	4,534	0	108,786	0	0	0	0	0	0	0	0	0	0	0	0	108,786
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	285,604	16,599	140,244	442,448	0	25,000	0	25,000	0	0	0	0	0	0	0	0	467,448
Office of Departmental Head	0	15,000	10,000	25,000	0	25,000	0	25,000	0	0	0	0	0	0	0	0	50,000
Public Works	285,604	0	0	285,604	0	0	0	0	0	0	0	0	0	0	0	0	285,604
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,599	130,244	131,843	0	0	0	0	0	0	0	0	0	0	0	0	131,843
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000
	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000
Urban Roads	91,820	12,268	452,527	556,614	0	0	0	0	65,017	0	0	0	0	0	0	0	621,631
	91,820	12,268	452,527	556,614	0	0	0	0	65,017	0	0	0	0	0	0	0	621,631
Birth and Death	39,540	0	0	39,540	0	4,000	0	4,000	0	0	0	0	0	0	0	0	43,540
	39,540	0	0	39,540	0	4,000	0	4,000	0	0	0	0	0	0	0	0	43,540

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 1,840,684
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0507200	New Juaben - Koforidua						

						Compensation of employees [GFS]			1,840,684	
Objective	000000	Compensation of Employees								1,840,684
National Strategy	0000000	Compensation of Employees								1,840,684
Output	0000						Yr.1	Yr.2	Yr.3	1,840,684
							0	0	0	
Activity	000000						0.0	0.0	0.0	1,840,684
		Wages and Salaries								1,840,684
		21110 Established Position								1,840,684
		2111001 Established Post								1,840,684

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,550,957
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0507200	New Juaben - Koforidua					

Use of goods and services							1,346,557
Objective	020106	6. Expand opportunities for job creation					15,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development					15,000
Output	0001	Private sector participation in development of the municipal economy enhanced by Dec, 2015	Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Rehabilitate existing street lights in the municipal	1	1	1		15,000
		Use of goods and services					15,000
	22106	Repairs - Maintenance					15,000
	2210617	Street Lights/Traffic Lights					15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,105,710
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,105,710
Output	0002	Office Utilities paid promptly by the end of every month of 2015 to increase work output.	Yr.1	Yr.2	Yr.3		139,000
Activity	000001	Pay for Electricity Charges	1	1	1		80,000
		Use of goods and services					80,000
	22102	Utilities					80,000
	2210201	Electricity charges					80,000
Activity	000002	Pay for Water Charges	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22102	Utilities					20,000
	2210202	Water					20,000
Activity	000003	Pay for Telecommunication	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
	22102	Utilities					24,000
	2210203	Telecommunications					24,000
Activity	000004	Pay for Postal Charges	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22102	Utilities					10,000
	2210204	Postal Charges					10,000
Activity	000005	Provide for Fire Fighting Accessories	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22102	Utilities					5,000
	2210207	Fire Fighting Accessories					5,000
Output	0003	General cleaning materials and cleaning service charges provided for to ensure a clean and healthy working environment by December, 2015	Yr.1	Yr.2	Yr.3		11,000
Activity	000001	Purchase Cleaning Materials	1	1	1		6,000
		Use of goods and services					6,000
	22103	General Cleaning					6,000
	2210301	Cleaning Materials					6,000
Activity	000002	Provide for Contract Cleaning Service Charges	1.0	1.0	1.0		5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Use of goods and services					5,000
		22103 General Cleaning					5,000
		2210302 Contract Cleaning Service Charges					5,000
Output	0006	Minor repairs and maintenance work on official structures, Fittings and Fixtures, Equipment and Machines carried out by December, 2015 to ensure increased productivity.	Yr.1	Yr.2	Yr.3		155,000
			1	1	1		
Activity	000001	Repair and Maintain Official Residential Buildings	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22106 Repairs - Maintenance					30,000
		2210602 Repairs of Residential Buildings					30,000
Activity	000002	Repair Office Buildings	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22106 Repairs - Maintenance					20,000
		2210603 Repairs of Office Buildings					20,000
Activity	000003	Maintain Official Furniture & Fixtures	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22106 Repairs - Maintenance					5,000
		2210604 Maintenance of Furniture & Fixtures					5,000
Activity	000004	Maintain Official Machinery & Plants	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22106 Repairs - Maintenance					25,000
		2210605 Maintenance of Machinery & Plant					25,000
Activity	000005	Maintain General Equipment	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22106 Repairs - Maintenance					25,000
		2210606 Maintenance of General Equipment					25,000
Activity	000010	Maintain Traditional Authority Properties	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22106 Repairs - Maintenance					15,000
		2210614 Traditional Authority Property					15,000
Activity	000011	Maintain markets in the municipal	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22106 Repairs - Maintenance					20,000
		2210611 Markets					20,000
Activity	000012	Provide for the maintenance of street and traffic lights in the municipal	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22106 Repairs - Maintenance					15,000
		2210617 Street Lights/Traffic Lights					15,000
Output	0007	Training, Seminars and Conferences organised for staff and Assemblymembers by December, 2015.	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	000001	Provide Training Materials	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210701 Training Materials					5,000
Activity	000002	Provide for Local Visits, Conferences/Seminars	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210702 Visits, Conferences / Seminars (Local)					5,000
Activity	000003	Provide for Hotel Accommodation	1.0	1.0	1.0		15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								15,000	
	22107	Training - Seminars - Conferences							15,000	
	2210705	Hotel Accommodation							15,000	
Activity	000004	Pay for Library & Subscription					1.0	1.0	1.0	6,000
	Use of goods and services								6,000	
	22107	Training - Seminars - Conferences							6,000	
	2210706	Library & Subscription							6,000	
Activity	000005	Provide for Refreshments					1.0	1.0	1.0	10,000
	Use of goods and services								10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210708	Refreshments							10,000	
Activity	000006	Provide for Seminars/Conferences/Workshops/Meetings					1.0	1.0	1.0	20,000
	Use of goods and services								20,000	
	22107	Training - Seminars - Conferences							20,000	
	2210709	Allowances							20,000	
Activity	000008	Provide for Public Education & Sensitization					1.0	1.0	1.0	14,000
	Use of goods and services								14,000	
	22107	Training - Seminars - Conferences							14,000	
	2210711	Public Education & Sensitization							14,000	
Output	0008	Consultancy services procured for infrastructure projects and training by December, 2015		Yr.1	Yr.2	Yr.3				5,000
				1	1	1				
Activity	000002	Provide for Other Consultancy Expenses		1.0	1.0	1.0				5,000
	Use of goods and services								5,000	
	22108	Consulting Services							5,000	
	2210801	Local Consultants Fees							5,000	
Output	0009	Special Services to the Assembly catered for to ensure development by December, 2015		Yr.1	Yr.2	Yr.3				252,000
				1	1	1				
Activity	000001	Provide for Official Celebrations		1.0	1.0	1.0				23,000
	Use of goods and services								23,000	
	22109	Special Services							23,000	
	2210902	Official Celebrations							23,000	
Activity	000002	Provide for Assembly Members Special Allowance		1.0	1.0	1.0				154,000
	Use of goods and services								154,000	
	22109	Special Services							154,000	
	2210904	Assembly Members Special Allow							154,000	
Activity	000006	Provide for Property Valuation Expenses		1.0	1.0	1.0				25,000
	Use of goods and services								25,000	
	22109	Special Services							25,000	
	2210908	Property Valuation Expenses							25,000	
Activity	000007	Provide for Operational Enhancement Expenses		1.0	1.0	1.0				50,000
	Use of goods and services								50,000	
	22109	Special Services							50,000	
	2210909	Operational Enhancement Expenses							50,000	
Output	0010	Other charges on Assembly transactions met to promote transparency and accountability by December, 2015		Yr.1	Yr.2	Yr.3				5,000
				1	1	1				
Activity	000001	Pay for Bank Charges		1.0	1.0	1.0				5,000
	Use of goods and services								5,000	
	22111	Other Charges - Fees							5,000	
	2211101	Bank Charges							5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0016	Travelling and transport cost of personnel and vehicles provided to ensure a smooth running of the Assembly by Dec., 2015	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	000001	Repair and maintain official vehicles	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		22105 Travel - Transport				120,000
		2210502 Maintenance & Repairs - Official Vehicles				120,000
Activity	000002	Pay for running cost of official vehicles	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		22105 Travel - Transport				90,000
		2210505 Running Cost - Official Vehicles				90,000
Activity	000003	Provide for other travel and transport cost	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210509 Other Travel & Transportation				10,000
Output	0017	Materials, office supplies procured to ensure effective running of the office by Dec., 2015	Yr.1	Yr.2	Yr.3	231,210
			1	1	1	
Activity	000001	Procure printed materials and stationery	1.0	1.0	1.0	170,000
		Use of goods and services				170,000
		22101 Materials - Office Supplies				170,000
		2210101 Printed Material & Stationery				170,000
Activity	000002	Purchase office facilities, supplies and accessories	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Activity	000003	Provide refreshment items	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	000004	Purchase specialised stock	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210110 Specialised Stock				10,000
Activity	000005	Provide other office supplies and consumables	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210111 Other Office Materials and Consumables				15,000
Activity	000006	Provide clothing and uniform for city guards	1.0	1.0	1.0	6,210
		Use of goods and services				6,210
		22101 Materials - Office Supplies				6,210
		2210121 Clothing and Uniform				6,210
Output	0018	Funds for rental of accommodation provided to create a congenial work environment by Dec., 2015	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Provide for rental of office accommodation	1.0	1.0	1.0	500
		Use of goods and services				500
		22104 Rentals				500
		2210401 Office Accommodations				500
Activity	000002	Provide for hotel accommodation	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22104 Rentals				12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210404 Hotel Accommodations						12,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				151,729
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				151,729
Output	0001	Capacity of Assembly members strengthened by Dec, 2015	Yr.1	Yr.2	Yr.3	151,729
			1	1	1	
Activity	000002	Organize 5No. Executive Committee meetings	1.0	1.0	1.0	18,500
		Use of goods and services				18,500
	22109	Special Services				18,500
	2210905	Assembly Members Sitings All				18,500
Activity	000003	Organize 16 meetings for Finance and Administration sub-committee	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22109	Special Services				24,000
	2210905	Assembly Members Sitings All				24,000
Activity	000007	Organize 3 Ordinary meetings and 2 Emergency meetings of the General Assembly	1.0	1.0	1.0	44,750
		Use of goods and services				44,750
	22109	Special Services				44,750
	2210905	Assembly Members Sitings All				44,750
Activity	000008	Organize 6 meetings for Social Services sub-committee	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
	22109	Special Services				7,500
	2210905	Assembly Members Sitings All				7,500
Activity	000009	Organize 6 meetings for Work-Sub-committee	1.0	1.0	1.0	8,700
		Use of goods and services				8,700
	22109	Special Services				8,700
	2210905	Assembly Members Sitings All				8,700
Activity	000010	Organize 6 meetings for Sanitation&Environmental sub-committee	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
	22109	Special Services				7,500
	2210905	Assembly Members Sitings All				7,500
Activity	000011	Organize 6 meetings for Developmental sub-committee	1.0	1.0	1.0	8,700
		Use of goods and services				8,700
	22109	Special Services				8,700
	2210905	Assembly Members Sitings All				8,700
Activity	000012	Organize 6 meeting for Justice & Security sub-committee	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
	22109	Special Services				7,500
	2210905	Assembly Members Sitings All				7,500
Activity	000013	Organize 6 meetings for Agric sub-committee	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
	22109	Special Services				7,500
	2210905	Assembly Members Sitings All				7,500
Activity	000014	Pay the Presiding Member of the Assembly's allowance	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22109	Special Services				4,800
	2210905	Assembly Members Sitings All				4,800
Activity	000015	Provide for Unit Committee/TCM Allowance	1.0	1.0	1.0	12,279
		Use of goods and services				12,279

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	22109	Special Services							12,279
	2210906	Unit Committee/T. C. M. Allow							12,279
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							24,118
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							24,118
Output	0010	Revenue generation improved through the updating of revenue data by December, 2015	Yr.1	Yr.2	Yr.3				24,118
Activity	000001	Update revenue database	1	1	1				24,118
		Use of goods and services							24,118
	22108	Consulting Services							24,118
	2210801	Local Consultants Fees							24,118
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							50,000
Output	0001	Security situation in the municipality improved by December, 2015	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Continue support for joint Military/Police patrols in the municipality.	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22102	Utilities							50,000
	2210206	Armed Guard and Security							50,000
Social benefits [GFS]									1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,500
National Strategy	7020304	3.4. Implement District Composite Budgeting							1,500
Output	0012	Employer social benefits provided to promote health of staff by December, 2015	Yr.1	Yr.2	Yr.3				1,500
Activity	000001	Provide Refund of Medical Expenses of Staff	1.0	1.0	1.0				1,500
		Employer social benefits							1,500
	27311	Employer Social Benefits - Cash							1,500
	2731102	Staff Welfare Expenses							1,500
Other expense									152,900
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							152,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							152,900
Output	0013	General Expenses carried out by the Assembly to promote social interventionist policies by December, 2015	Yr.1	Yr.2	Yr.3				152,900
Activity	000001	Provide for Insurance and Compensation	1.0	1.0	1.0				28,900
		Miscellaneous other expense							28,900
	28210	General Expenses							28,900
	2821001	Insurance and compensation							28,900
Activity	000002	Provide for Other Charges	1.0	1.0	1.0				32,000
		Miscellaneous other expense							32,000
	28210	General Expenses							32,000
	2821006	Other Charges							32,000
Activity	000003	Provide for Court Expenses	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821007	Court Expenses							2,000
Activity	000004	Donate to Individual, Groups and Organisations	1.0	1.0	1.0				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Miscellaneous other expense									30,000
28210	General Expenses								30,000
2821009	Donations								30,000
Activity	000005	Contribute towards Matching Fund for Projects and Programs	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210	General Expenses								30,000
2821010	Contributions								30,000
Activity	000006	Provide for civic numbering and street naming exercises	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210	General Expenses								30,000
2821018	Civic Numbering/Street Naming								30,000
Non Financial Assets									50,000
Objective	020106	6. Expand opportunities for job creation							50,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development							50,000
Output	0001	Private sector participation in development of the municipal economy enhanced by Dec, 2015	Yr.1	Yr.2	Yr.3				50,000
Activity	000002	Rehabilitate existing street lights in the municipal	1	1	1				50,000
Activity	000002	Rehabilitate existing street lights in the municipal	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31113	Other structures								50,000
3111354	WIP - Markets								50,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1610101001	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office) Eastern							
Location Code	0507200	New Juaben - Koforidua							
Total By Funding									500,000
Grants									500,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							500,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							500,000
Output	0001	Quality and affordable social services provided by December, 2015	Yr.1	Yr.2	Yr.3				500,000
Activity	000001	Provide social services	1.0	1.0	1.0				500,000
Activity	000001	Provide social services	1.0	1.0	1.0				500,000
To other general government units									500,000
26321	Capital Transfers								500,000
2632102	MP capital development projects								500,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	1,181,382		
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0507200	New Juaben - Koforidua			
Use of goods and services					549,600
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			79,600
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			40,000
Output	0001	Efficient project and programme management ensured by Dec, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Hold staff and MPCU meetings	1.0	1.0	1.0
					40,000
		Use of goods and services			40,000
	22107	Training - Seminars - Conferences			40,000
	2210710	Staff Development			40,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework			39,600
Output	0001	Efficient project and programme management ensured by Dec, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Prepare Development Plans and Composite Budget for the Assembly	1.0	1.0	1.0
					30,600
		Use of goods and services			30,600
	22101	Materials - Office Supplies			16,000
	2210101	Printed Material & Stationery			1,000
	2210113	Feeding Cost			15,000
	22107	Training - Seminars - Conferences			14,600
	2210709	Allowances			14,600
Activity	000002	Monitor and evaluate projects and programmes	1.0	1.0	1.0
					9,000
		Use of goods and services			9,000
	22101	Materials - Office Supplies			7,920
	2210101	Printed Material & Stationery			2,160
	2210113	Feeding Cost			5,760
	22105	Travel - Transport			1,080
	2210503	Fuel & Lubricants - Official Vehicles			1,080
Objective	070204	4. Strengthen functional relationship between assembly members and citizens			45,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			45,000
Output	0001	Capacity of Assembly members strengthened by Dec, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize training programmes for Assembly members and unit committees	1.0	1.0	1.0
					45,000
		Use of goods and services			45,000
	22101	Materials - Office Supplies			30,000
	2210119	Household Items			30,000
	22105	Travel - Transport			1,000
	2210511	Local travel cost			1,000
	22107	Training - Seminars - Conferences			5,000
	2210701	Training Materials			2,000
	2210708	Refreshments			3,000
	22108	Consulting Services			9,000
	2210801	Local Consultants Fees			9,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			400,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							400,000
Output	0009	Receipts from other miscellaneous revenue sources expected by Dec, 2015	Yr.1	Yr.2	Yr.3				400,000
			1	1	1				
Activity	000001	Equipment Hiring	800.0	1,200.0	1,400.0				400,000
		Use of goods and services							400,000
	22101	Materials - Office Supplies							400,000
	2210103	Refreshment Items							400,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							25,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							25,000
Output	0001	Security situation in the municipality improved by December, 2015	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000002	Improve on the lighting systems in the municipality	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22106	Repairs - Maintenance							25,000
	2210617	Street Lights/Traffic Lights							25,000
		Other expense							61,520
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							50,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							50,000
Output	0001	Adequate preparation made to promote public-private participation by December, 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Set aside matching fund	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821010	Contributions							50,000
Objective	070203	3. Integrate and Institutionalize district level planning and budgeting through participatory process at all levels							11,520
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							11,520
Output	0001	Efficient project and programme management ensured by Dec, 2015	Yr.1	Yr.2	Yr.3				11,520
			1	1	1				
Activity	000002	Monitor and evaluate projects and programmes	1.0	1.0	1.0				11,520
		Miscellaneous other expense							11,520
	28210	General Expenses							11,520
	2821020	Grants to Employees							11,520
		Non Financial Assets							570,262
Objective	020106	6. Expand opportunities for job creation							368,308
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development							368,308
Output	0001	Private sector participation in development of the municipal economy enhanced by Dec, 2015	Yr.1	Yr.2	Yr.3				368,308
			1	1	1				
Activity	000001	Extend street lights to newly developed areas	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31131	Infrastructure assets							80,000
	3113101	Electrical Networks							80,000
Activity	000003	Construct a fence wall around Zongo market	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31113	Other structures							25,000
	3111304	Markets							25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Construct lockable stores at former children's park, Koforidua	1.0	1.0	1.0	76,028
Fixed Assets						76,028
31113 Other structures						76,028
3111304 Markets						76,028
Activity	000006	Develop wood village at Nyamekrom	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111304 Markets						100,000
Activity	000007	Complete lockable stores near Central Mosque, Srodae	1.0	1.0	1.0	87,280
Fixed Assets						87,280
31113 Other structures						87,280
3111354 WIP - Markets						87,280
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				51,954
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				51,954
Output	0002	Communities empowered to undertake self-help projects by Dec, 2015	Yr.1	Yr.2	Yr.3	51,954
			1	1	1	
Activity	000001	Support communities to complete initiated projects	1.0	1.0	1.0	51,954
Fixed Assets						51,954
31112 Non residential buildings						51,954
3111256 WIP - School Buildings						51,954
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				150,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				150,000
Output	0001	Logistical position of the Assembly improved by Dec, 2015	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Procure and install an electric generating plant	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31122 Other machinery - equipment						150,000
3112201 Plant & Equipment						150,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 31,723
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0507200	New Juaben - Koforidua				
Use of goods and services						31,723
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				31,723
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				31,723
Output	0002	Staff development increased by December, 2015	Yr.1	Yr.2	Yr.3	31,723
			1	1	1	
Activity	000001	Organise capacity building programmes for staff	1.0	1.0	1.0	31,723
Use of goods and services						31,723
22107 Training - Seminars - Conferences						31,723
2210710 Staff Development						31,723

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			
Function Code	70111	Exec. & leg. Organs (cs)	1,532,851			
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0507200	New Juaben - Koforidua				
Non Financial Assets					1,532,851	
Objective	020106	6. Expand opportunities for job creation			1,412,851	
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development			1,412,851	
Output	0001	Private sector participation in development of the municipal economy enhanced by Dec, 2015	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Upgrade Koforidua-Ho lorry station	1.0	1.0	1.0	
					1,412,851	
Fixed Assets					1,412,851	
	31113	Other structures				1,412,851
	3111355	WIP - Car/Lorry Park				1,412,851
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			120,000	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			120,000	
Output	0001	Logistical position of the Assembly improved by Dec, 2015	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Provide logistics to staff	1.0	1.0	1.0	
					120,000	
Fixed Assets					120,000	
	31122	Other machinery - equipment				120,000
	3112201	Plant & Equipment				120,000
Total Cost Centre					6,637,597	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 819,451
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610102001	New Juaben Municipal - Koforidua_Central Administration_Sub-Metros Administration_Sub 1_Eastern						
Location Code	0507200	New Juaben - Koforidua						

								Compensation of employees [GFS]	819,451
Objective	000000	Compensation of Employees							819,451
National Strategy	0000000	Compensation of Employees							819,451
Output	0000					Yr.1	Yr.2	Yr.3	819,451
						0	0	0	
Activity	000000					0.0	0.0	0.0	819,451

Wages and Salaries									778,785
21111	Wages and salaries in cash [GFS]								324,532
2111101	Daily rated								2,000
2111102	Monthly paid & casual labour								322,532
21112	Wages and salaries in cash [GFS]								454,254
2111224	Traditional Authority Allowance								8,000
2111225	Commissions								300,000
2111238	Overtime Allowance								61,254
2111242	Travel Allowance								60,000
2111243	Transfer Grants								25,000
Social Contributions									40,666
21210	Actual social contributions [GFS]								40,666
2121001	13% SSF Contribution								40,666
Total Cost Centre									819,451

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			65,000
Function Code	70911	Pre-primary education				
Organisation	1610302001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0507200	New Juaben - Koforidua				
Non Financial Assets						65,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				65,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				65,000
Output	0001	Quality of education delivery improved by December, 2015	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Renovate MA Kindergarten School at Koforidua	1.0	1.0	1.0	65,000
Fixed Assets						65,000
	31112	Non residential buildings				65,000
	3111254	WIP - Day Care Centre				65,000
Total Cost Centre						65,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70912	Primary education						576,697
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Non Financial Assets **576,697**

Objective	060101	1. Increase equitable access to and participation in education at all levels						576,697
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						576,697
Output	0001	Quality of education delivery improved by Dec, 2015	Yr.1	Yr.2	Yr.3			576,697
			1	1	1			
Activity	000004	Construct 4No 6unit classroom blocks at Koforidua to end the shift system	1.0	1.0	1.0			576,697

Fixed Assets								576,697
31112	Non residential buildings							576,697
3111205	School Buildings							576,697

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						100,000
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Non Financial Assets **100,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						100,000
Output	0001	Quality of education delivery improved by Dec, 2015	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000003	Rehabilitate 3No Primary School blocks at Koforidua	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111256	WIP - School Buildings							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	1,050,270
Function Code	70912	Primary education						
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Grants 1,050,270

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,050,270
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,050,270
Output	0001	Quality of education delivery improved by Dec, 2015	Yr.1	Yr.2	Yr.3			1,050,270
			1	1	1			
Activity	000001	Promote School Feeding Programme in the municipality	1.0	1.0	1.0			1,050,270

To other general government units								1,050,270
26311	Re-Current							1,050,270
2631107	School Feeding Proram and Other Inflows							1,050,270

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	407,863
Function Code	70912	Primary education						
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Non Financial Assets 407,863

Objective	060101	1. Increase equitable access to and participation in education at all levels						407,863
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						407,863
Output	0001	Quality of education delivery improved by Dec, 2015	Yr.1	Yr.2	Yr.3			407,863
			1	1	1			
Activity	000002	Complete the construction of Nana Kwaku Boateng Cluster of schools at Koforidua	1.0	1.0	1.0			407,863

Fixed Assets								407,863
31112	Non residential buildings							407,863
3111256	WIP - School Buildings							407,863

Total Cost Centre 2,134,830

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	39,585
Function Code	70921	Lower-secondary education						
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services **39,585**

Objective	060101	1. Increase equitable access to and participation in education at all levels						39,585
National Strategy	6010110	1.10 Promote the achievement of universal basic education						39,585
Output	0001	Quality of education delivery improved by Dec, 2015	Yr.1	Yr.2	Yr.3			39,585
Activity	000002	Support STME Clinics in the municipal	1	1	1			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							2,000
2210113	Feeding Cost							2,000
22107	Training - Seminars - Conferences							4,000
2210701	Training Materials							4,000

Activity	000003	Conduct two preparatory mock exams for BECE candidates in the municipal	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210701	Training Materials							20,000

Activity	000004	Extend electricity to five (5) JSS in Koforidua	1.0	1.0	1.0			13,585
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Use of goods and services								13,585
22106	Repairs - Maintenance							13,585
2210613	Schools/Nurseries							13,585

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	48,000
Function Code	70921	Lower-secondary education						
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Other expense **48,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						48,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						48,000
Output	0001	Quality of education delivery improved by Dec, 2015	Yr.1	Yr.2	Yr.3			48,000
Activity	000001	Award bursary to 30 brilliant but needy students	1.0	1.0	1.0			48,000

Miscellaneous other expense								48,000
28210	General Expenses							48,000
2821012	Scholarship/Awards							48,000

Total Cost Centre **87,585**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	95,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1610304001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Youth_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services 95,000

Objective	060501	1. Develop comprehensive sports policy						15,000
National Strategy	6050102	1.2. Promote schools sports						15,000
Output	0001	Sports Development promoted by Dec, 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support school sports and cultural festivals	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210103	Refreshment Items							10,000
2210104	Medical Supplies							1,000
2210118	Sports, Recreational & Cultural Materials							4,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						80,000
Output	0001	School infrastructure maintained to promote access by December, 2015	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Maintain schools and colleges in the municipal	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210607	Minor Repairs of Schools/Colleges							30,000

Activity	000002	Maintain and repair nurseries and basic schools in the municipal	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22106	Repairs - Maintenance							50,000
2210613	Schools/Nurseries							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	30,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1610304001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Youth_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Non Financial Assets 30,000

Objective	060501	1. Develop comprehensive sports policy						30,000
National Strategy	6050102	1.2. Promote schools sports						30,000
Output	0002	Reading habits and research work promoted in the youth by December, 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Renovate Municipal Assembly Library at Koforidua	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31112	Non residential buildings							30,000
3111204	Office Buildings							30,000

Total Cost Centre 125,000

New Juaben Municipal - Koforidua

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	20,400
Function Code	70721	General Medical services (IS)					
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0507200	New Juaben - Koforidua					

							Use of goods and services	20,400
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,400
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,400
Output	0001	Spread of communicable diseases controlled by Dec, 2015	Yr.1	Yr.2	Yr.3		20,400	
			1	1	1			
Activity	000001	Support health intervention programmes(NID, etc)	1.0	1.0	1.0		20,400	
Use of goods and services								20,400
22101 Materials - Office Supplies								20,400
2210104 Medical Supplies								20,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						580,828
Organisation	1610401001	New Juaben Municipal - Koforidua_Health Office of District Medical Officer of Health Eastern						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services								20,080
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,080
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,080
Output	0001	Spread of communicable diseases controlled by Dec, 2015	Yr.1	Yr.2	Yr.3		20,080	
Activity	000002	Embark on HIV/AIDS, Malaria control, TB and sexual reproductive health programme	1	1	1		20,080	
Use of goods and services								20,080
22101 Materials - Office Supplies								20,080
2210104 Medical Supplies								20,080

Non Financial Assets								560,748
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						560,748
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						560,748
Output	0001	Quality of Health Care delivery improved by Dec, 2015	Yr.1	Yr.2	Yr.3		560,748	
Activity	000003	Construct 1No. Nurses Quarters at Oyoko	1.0	1.0	1.0		200,000	
Fixed Assets								200,000
31111 Dwellings								200,000
3111103 Bungalows/Palace								200,000
Activity	000004	Renovate Nurses Quarters at Jumapo	1.0	1.0	1.0		160,748	
Fixed Assets								160,748
31112 Non residential buildings								160,748
3111207 Health Centres								160,748
Activity	000005	Construct CHPS centre at Akwadum	1.0	1.0	1.0		50,000	
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111207 Health Centres								50,000
Activity	000006	Upgrade medical village health post at Koforidua	1.0	1.0	1.0		100,000	
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111207 Health Centres								100,000
Activity	000007	Extension of OPD at Jumapo Health Centre	1.0	1.0	1.0		50,000	
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111207 Health Centres								50,000
Total Cost Centre								601,228

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	433,804
Function Code	70740	Public health services					
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern					
Location Code	0507200	New Juaben - Koforidua					

							Use of goods and services	313,804
Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						50,000
Output	0001	Environmental sanitation improved by Dec, 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Construct Aqua Privy Toilets at Oyoko	1	1	1			50,000
Use of goods and services								50,000
22106 Repairs - Maintenance								50,000
2210616 Sanitary Sites								50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						263,804
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						263,804
Output	0001	Materials and office supplies acquired to improve work standard by December, 2015	Yr.1	Yr.2	Yr.3			108,804
Activity	000001	Provide uniform and protective clothing for staff	1	1	1			11,650
Use of goods and services								11,650
22101 Materials - Office Supplies								11,650
2210112 Uniform and Protective Clothing								11,650
Activity	000002	Procure chemicals and consumables	1.0	1.0	1.0			80,000
Use of goods and services								80,000
22101 Materials - Office Supplies								80,000
2210116 Chemicals & Consumables								80,000
Activity	000003	Purchase petty tools and implements	1.0	1.0	1.0			17,154
Use of goods and services								17,154
22101 Materials - Office Supplies								17,154
2210120 Purchase of Petty Tools/Implements								17,154
Output	0002	Travel and Transport arrangement ensured to promote performance by December, 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Provide fuel to meet running cost	1	1	1			50,000
Use of goods and services								50,000
22105 Travel - Transport								50,000
2210517 Fuel Allocation To Waste Management Department								50,000
Output	0003	Sanitation facilities maintained to ensure efficiency by December, 2015	Yr.1	Yr.2	Yr.3			105,000
Activity	000001	Maintain cemeteries in the municipal	1	1	1			15,000
Use of goods and services								15,000
22106 Repairs - Maintenance								15,000
2210618 Cemeteries								15,000
Activity	000002	Maintain public toilets in the municipal	1.0	1.0	1.0			40,000
Use of goods and services								40,000
22106 Repairs - Maintenance								40,000
2210612 Public Toilets								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Maintain sanitation sites in the municipal	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22106	Repairs - Maintenance				50,000
	2210616	Sanitary Sites				50,000
Non Financial Assets						120,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				120,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				120,000
Output	0001	Environmental sanitation improved by Dec, 2015	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000005	Construct 1No 18 seater WC toilet at Srodae	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31113	Other structures				120,000
	3111303	Toilets				120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						258,000
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services								15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						15,000
Output	0001	Environmental sanitation improved by Dec, 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Construct 1No 18 seater WC toilet at Srodæ	1	1	1			15,000
		Use of goods and services						15,000
	22109	Special Services						15,000
	2210909	Operational Enhancement Expenses						15,000

Non Financial Assets								243,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						243,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						123,000
Output	0001	Environmental sanitation improved by Dec, 2015	Yr.1	Yr.2	Yr.3			123,000
Activity	000001	Procure sanitary tools/equipment for waste management	1	1	1			123,000

		Fixed Assets						123,000
	31122	Other machinery - equipment						123,000
	3112201	Plant & Equipment						123,000

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						40,000
Output	0001	Environmental sanitation improved by Dec, 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000004	Rehabilitate 2No toilet facilities at Koforidua	1	1	1			40,000

		Fixed Assets						40,000
	31113	Other structures						40,000
	3111353	WIP - Toilets						40,000

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						80,000
Output	0001	Environmental sanitation improved by Dec, 2015	Yr.1	Yr.2	Yr.3			80,000
Activity	000002	Construct Aqua Privy Toilets at Oyoko	1	1	1			80,000

		Fixed Assets						80,000
	31113	Other structures						80,000
	3111303	Toilets						80,000

Total Cost Centre **691,804**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						619,399
Organisation	161060001	New Juaben Municipal - Koforidua_Agriculture_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS]								599,560
Objective	000000	Compensation of Employees						599,560
National Strategy	0000000	Compensation of Employees						599,560
Output	0000			Yr.1	Yr.2	Yr.3		599,560
				0	0	0		
Activity	000000			0.0	0.0	0.0		599,560
		Wages and Salaries						599,560
		21110 Established Position						599,560
		2111001 Established Post						599,560

Use of goods and services								19,838
Objective	030101	1. Improve agricultural productivity						12,074
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						8,400
Output	0002	Supervision and monitoring of farms by Development officers undertaken by Dec., 2015		Yr.1	Yr.2	Yr.3		8,400
				1	1	1		
Activity	000001	Monitor the work of extension officers		1.0	1.0	1.0		8,400
		Use of goods and services						8,400
		22105 Travel - Transport						8,400
		2210503 Fuel & Lubricants - Official Vehicles						8,400

National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						1,000
Output	0003	Production level determined through MRACLS (CROPS AND LIVESTOCK CENSUS) by Dec., 2015		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Determine production level of crops and livestock		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						300
		2210101 Printed Material & Stationery						300
		22105 Travel - Transport						700
		2210503 Fuel & Lubricants - Official Vehicles						700

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						674
Output	0001	Farm and home visits undertaken by extension officers by Dec., 2015		Yr.1	Yr.2	Yr.3		674
				1	1	1		
Activity	000001	Visit farmers both on their farms and at home		1.0	1.0	1.0		674
		Use of goods and services						674
		22101 Materials - Office Supplies						309
		2210103 Refreshment Items						309
		22105 Travel - Transport						365
		2210503 Fuel & Lubricants - Official Vehicles						365

National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts						2,000
Output	0005	Crop demonstration plots established on farmers' fields by Dec., 2015		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Establish crop demonstration plots on farmers' fields		1.0	1.0	1.0		2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services									2,000	
	22101	Materials - Office Supplies								1,500	
	2210111	Other Office Materials and Consumables								1,000	
	2210116	Chemicals & Consumables								500	
	22105	Travel - Transport								500	
	2210503	Fuel & Lubricants - Official Vehicles								500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									7,765
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									7,765
Output	0002	Materials and supplies provided to promote work by Dec., 2015			Yr.1	Yr.2	Yr.3			1,500	
Activity	000001	Procure stationery			1.0	1.0	1.0			1,000	
	Use of goods and services									1,000	
	22101	Materials - Office Supplies								1,000	
	2210101	Printed Material & Stationery								1,000	
Activity	000002	Purchase publications			1.0	1.0	1.0			500	
	Use of goods and services									500	
	22101	Materials - Office Supplies								500	
	2210102	Office Facilities, Supplies & Accessories								500	
Output	0003	Travelling and transport requirements met at all times by Dec., 2015			Yr.1	Yr.2	Yr.3			4,201	
Activity	000001	Provide for running cost of office vehicles			1.0	1.0	1.0			1,000	
	Use of goods and services									1,000	
	22105	Travel - Transport								1,000	
	2210505	Running Cost - Official Vehicles								1,000	
Activity	000002	Maintain office vehicles			1.0	1.0	1.0			2,201	
	Use of goods and services									2,201	
	22105	Travel - Transport								2,201	
	2210502	Maintenance & Repairs - Official Vehicles								1,304	
	2210503	Fuel & Lubricants - Official Vehicles								897	
Activity	000003	Pay night allowance to staff			1.0	1.0	1.0			1,000	
	Use of goods and services									1,000	
	22105	Travel - Transport								1,000	
	2210510	Night allowances								1,000	
Output	0006	Farmers' Day activities supported by Dec., 2015			Yr.1	Yr.2	Yr.3			2,064	
Activity	000001	Organise Farmers' Day activities			1.0	1.0	1.0			2,064	
	Use of goods and services									2,064	
	22109	Special Services								2,064	
	2210902	Official Celebrations								2,064	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	5,000
Function Code	70421	Agriculture cs						
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern						
Location Code	0507200	New Juaben - Koforidua						

							Use of goods and services	5,000
Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						5,000
Output	0006	Tree planting exercise carried out by Dec., 2015				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Support tree planting exercise in communities				1.0	1.0	1.0
								5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210114	Rations						5,000
							Total Cost Centre	624,399

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						147,400
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern						
Location Code	0507200	New Juaben - Koforidua						

								Compensation of employees [GFS]	140,593
Objective	000000	Compensation of Employees						140,593	
National Strategy	0000000	Compensation of Employees						140,593	
Output	0000				Yr.1	Yr.2	Yr.3	140,593	
					0	0	0		
Activity	000000				0.0	0.0	0.0	140,593	

Wages and Salaries								140,593
21110 Established Position								140,593
2111001 Established Post								140,593

								Use of goods and services	6,806
Objective	050602	2. Restore spatial/land use planning system in Ghana						2,000	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						2,000	
Output	0001	Development control in the municipality improved by Dec, 2015			Yr.1	Yr.2	Yr.3	2,000	
					1	1	1		
Activity	000002	Sensitize communities on planning schemes			1.0	1.0	1.0	2,000	

Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								1,000
2210711 Public Education & Sensitization								1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,806
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,806
Output	0002	Maintenance, Repairs and Renewals of office facilities and building improved by Dec, 2015			Yr.1	Yr.2	Yr.3	2,070
					1	1	1	
Activity	000001	Maintain Office Equipment			1.0	1.0	1.0	1,500

Use of goods and services								1,500
22106 Repairs - Maintenance								1,500
2210606 Maintenance of General Equipment								1,500

Activity	000002	Maintain office furniture			1.0	1.0	1.0	570
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Use of goods and services								570
22106 Repairs - Maintenance								570
2210604 Maintenance of Furniture & Fixtures								570

Output	0004	Travelling and Transport facilities provided to increase productivity by Dec., 2015			Yr.1	Yr.2	Yr.3	2,736
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Activity	000001	Provide for travelling and transport			1.0	1.0	1.0	2,736
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Use of goods and services								2,736
22105 Travel - Transport								2,736
2210505 Running Cost - Official Vehicles								720
2210510 Night allowances								2,016

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 25,811
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern						
Location Code	0507200	New Juaben - Koforidua						

								Use of goods and services	25,811
Objective	050602	2. Restore spatial/land use planning system in Ghana							14,184
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							14,184
Output	0001	Development control in the municipality improved by Dec, 2015		Yr.1	Yr.2	Yr.3			14,184
Activity	000001	Prepare planning schemes for two (2) communities		1	1	1			4,184
Use of goods and services									4,184
22101 Materials - Office Supplies									1,684
2210101 Printed Material & Stationery									1,484
2210103 Refreshment Items									200
22105 Travel - Transport									2,500
2210503 Fuel & Lubricants - Official Vehicles									2,500
Activity	000004	Landscape five (3) open spaces		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210111 Other Office Materials and Consumables									10,000
Objective	050605	5. Promote well structured and integrated urban development							11,627
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							10,000
Output	0001	All building permits issued through due process with intersectoral collaboration to physical planning by Dec. 2015		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Hold technical sub-committee meetings		1	1	1			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210119 Household Items									10,000
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country							1,627
Output	0001	All building permits issued through due process with intersectoral collaboration to physical planning by Dec. 2015		Yr.1	Yr.2	Yr.3			1,627
Activity	000002	Hold 4 statutory Planning Committee meetings		1	1	1			1,627
Use of goods and services									1,627
22101 Materials - Office Supplies									1,627
2210114 Rations									1,627

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			60,414
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern				
Location Code	0507200	New Juaben - Koforidua				
Other expense						60,414
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60,414
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				60,414
Output	0003	General Expenditure in the office carried out to improve work output by Dec., 2015	Yr.1	Yr.2	Yr.3	60,414
Activity	000001	Pay for street naming exercises	1.0	1.0	1.0	60,414
Miscellaneous other expense						60,414
28210 General Expenses						60,414
2821018 Civic Numbering/Street Naming						60,414
Total Cost Centre						233,624

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						446,499
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS] 446,499

Objective	000000	Compensation of Employees						446,499
National Strategy	0000000	Compensation of Employees						446,499
Output	0000			Yr.1	Yr.2	Yr.3		446,499
				0	0	0		
Activity	000000			0.0	0.0	0.0		446,499

Wages and Salaries								446,499
21110	Established Position							446,499
2111001	Established Post							446,499

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						10,000
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services 10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Play grounds maintained by December, 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Maintain recreational grounds in the municipal		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210615	Recreational Parks							10,000

Total Cost Centre 456,499

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						154,956
Organisation	1610802001	New Juaben Municipal - Koforidua Social Welfare & Community Development Social Welfare_Eastern						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS] 151,394

Objective	000000	Compensation of Employees						151,394
National Strategy	0000000	Compensation of Employees						151,394
Output	0000		Yr.1	Yr.2	Yr.3			151,394
			0	0	0			
Activity	000000		0.0	0.0	0.0			151,394

Wages and Salaries								151,394
21110	Established Position							151,394
2111001	Established Post							151,394

Use of goods and services 3,562

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,562
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,562
Output	0001	Office materials and supplies provided to ensure increased output by Dec., 2015	Yr.1	Yr.2	Yr.3			1,562
			1	1	1			
Activity	000001	Procure stationery for office use	1.0	1.0	1.0			1,562

Use of goods and services								1,562
22101	Materials - Office Supplies							1,562
2210101	Printed Material & Stationery							1,562

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						1,000
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution						1,000
Output	0001	Access to rights and entitlements enhanced by Dec, 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000002	Write social enquiry report on 20 juveniles in court	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							100
2210103	Refreshment Items							200
22105	Travel - Transport							700
2210509	Other Travel & Transportation							700

Objective	071110	10. Protect the rights and entitlements of women and children						1,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy						1,000
Output	0001	Child rights promoted and protected by Dec., 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Monitor and register 10 day care centres and child rights organisations	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							400
2210103	Refreshment Items							400
22105	Travel - Transport							600
2210509	Other Travel & Transportation							600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	71040	Family and children							2,780
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern							
Location Code	0507200	New Juaben - Koforidua							

Use of goods and services									2,780	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								1,280
National Strategy	7110201	2.1 Increase the provision and quality of social services								1,280
Output	0001	Pro-poor programmes initiated by December, 2015				Yr.1	Yr.2	Yr.3	1,280	
Activity	000001	Monitor LEAP beneficiaries in 32 communities				1	1	1	1,280	

Use of goods and services									1,280
22101	Materials - Office Supplies								200
2210103	Refreshment Items								200
22105	Travel - Transport								1,080
2210509	Other Travel & Transportation								1,080

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded								1,500
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements								1,500
Output	0001	Child rights and responsibilities improved by December, 2015				Yr.1	Yr.2	Yr.3	1,500	
Activity	000001	Organise a workshop on child rights and responsibilities				1	1	1	1,500	

Use of goods and services									1,500
22101	Materials - Office Supplies								900
2210101	Printed Material & Stationery								400
2210103	Refreshment Items								500
22105	Travel - Transport								600
2210509	Other Travel & Transportation								600

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12607	CF							Total By Funding
Function Code	71040	Family and children							66,000
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern							
Location Code	0507200	New Juaben - Koforidua							

Use of goods and services									66,000	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large								66,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs								66,000
Output	0001	Mainstreaming of People with Disability into society enhanced by Dec, 2015				Yr.1	Yr.2	Yr.3	66,000	
Activity	000003	Support programmes/projects for people with disability				1	1	1	66,000	

Use of goods and services									66,000
22105	Travel - Transport								66,000
2210509	Other Travel & Transportation								66,000

Total Cost Centre **223,736**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						108,786
Organisation	1610803001	New Juaben Municipal - Koforidua Social Welfare & Community Development Community Development Eastern						
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS] 104,252

Objective	000000	Compensation of Employees						104,252
National Strategy	0000000	Compensation of Employees						104,252
Output	0000		Yr.1	Yr.2	Yr.3			104,252
			0	0	0			
Activity	000000		0.0	0.0	0.0			104,252

Wages and Salaries								104,252
21110	Established Position							104,252
2111001	Established Post							104,252

Use of goods and services 4,534

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,534
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,534
Output	0001	Materials and supplies provided to ensure effective work output by Dec., 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Purchase stationery	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Output	0002	Training of staff promoted to ensure productivity by Dec., 2015	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000001	Train staff	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210710	Staff Development							1,000

Activity	000002	Organise quarterly meetings	1.0	1.0	1.0			500
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Use of goods and services								500
22105	Travel - Transport							180
2210509	Other Travel & Transportation							180
22107	Training - Seminars - Conferences							320
2210708	Refreshments							320

Output	0003	Community study groups formed and community meetings organised to promote education by Dec. 2015	Yr.1	Yr.2	Yr.3			1,484
			1	1	1			
Activity	000001	Organise, form and maintain eight (8) study groups	1.0	1.0	1.0			884

Use of goods and services								884
22105	Travel - Transport							560
2210503	Fuel & Lubricants - Official Vehicles							160
2210509	Other Travel & Transportation							400
22107	Training - Seminars - Conferences							324
2210701	Training Materials							324

Activity	000002	Sensitize people in ten communities on topical issues	1.0	1.0	1.0			600
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Use of goods and services								600
22107	Training - Seminars - Conferences							600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210701 Training Materials					600
Output	0005	Income generating activities promoted by Dec., 2015	Yr.1	Yr.2	Yr.3		150
Activity	000001	Hold demonstrations on food and handicrafts with four (4) community women's groups	1.0	1.0	1.0		150
		Use of goods and services					150
		22107 Training - Seminars - Conferences					150
		2210707 Recruitment Expenses					150
Output	0006	Monitoring of field activities improved by Dec., 2015	Yr.1	Yr.2	Yr.3		400
Activity	000001	Conduct monitoring visits	1.0	1.0	1.0		400
		Use of goods and services					400
		22105 Travel - Transport					400
		2210509 Other Travel & Transportation					400
Total Cost Centre							108,786

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding 25,000
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services								25,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						25,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						25,000
Output	0001	Natural disasters, risks and vulnerability reduced by December 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Institute decongestion measures in central business area of the municipality	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							20,000
2210119	Household Items							20,000
22105	Travel - Transport							5,000
2210505	Running Cost - Official Vehicles							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70610	Housing development						Total By Funding 25,000
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern						
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services								15,000
Objective	051102	2. Accelerate the provision of affordable and safe water						15,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						15,000
Output	0001	Provision of potable water to communities expanded by Dec, 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Monitor and evaluate community water facilities	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22105	Travel - Transport							15,000
2210505	Running Cost - Official Vehicles							15,000

Non Financial Assets								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						10,000
Output	0001	Provision of potable water to communities expanded by Dec, 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Complete the drilling of borehole at Anthony Kuma Akuraa	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111371	WIP - Water Systems							10,000

Total Cost Centre 50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 285,604
Function Code	70610	Housing development						
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern						
Location Code	0507200	New Juaben - Koforidua						

							Compensation of employees [GFS]			285,604	
Objective	000000	Compensation of Employees									285,604
National Strategy	0000000	Compensation of Employees									285,604
Output	0000						Yr.1	Yr.2	Yr.3	285,604	
							0	0	0		
Activity	000000						0.0	0.0	0.0	285,604	
Wages and Salaries										285,604	
21110 Established Position										285,604	
2111001 Established Post										285,604	
Total Cost Centre										285,604	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70451	Road transport	1,599	
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern		
Location Code	0507200	New Juaben - Koforidua		

						Use of goods and services	1,599
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,599
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,599
Output	0001	Materials, office supplies procured to ensure effective running of the office by Dec., 2015	Yr.1	Yr.2	Yr.3	1,599	
Activity	000001	Provide stationery for office work	1.0	1.0	1.0	1,599	
Use of goods and services							1,599
22101 Materials - Office Supplies							1,599
2210101 Printed Material & Stationery							1,599

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	130,244
Function Code	70451	Road transport						
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern						
Location Code	0507200	New Juaben - Koforidua						

								Non Financial Assets	130,244
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							130,244
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							130,244
Output	0001	Feeder roads maintained by Dec., 2015	Yr.1	Yr.2	Yr.3			130,244	
Activity	000002	Rehabilitate Okume Dam - Okume Road and Kers	1.0	1.0	1.0			100,000	
Fixed Assets									100,000
31113 Other structures									100,000
3111351 WIP - Roads									100,000
Activity	000003	Construct 2No footbridges at railways, Railway Station	1.0	1.0	1.0			10,081	
Fixed Assets									10,081
31113 Other structures									10,081
3111306 Bridges									10,081
Activity	000004	Construct 2No footbridges at Tanoso	1.0	1.0	1.0			10,081	
Fixed Assets									10,081
31113 Other structures									10,081
3111306 Bridges									10,081
Activity	000005	Construct 1No footbridge at Nsukwao	1.0	1.0	1.0			5,041	
Fixed Assets									5,041
31113 Other structures									5,041
3111306 Bridges									5,041
Activity	000006	Construct 1No footbridge to link settlers behind Baanuena River	1.0	1.0	1.0			5,041	
Fixed Assets									5,041
31113 Other structures									5,041
3111306 Bridges									5,041
								<i>Total Cost Centre</i>	131,843

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	17,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention	Eastern					
Location Code	0507200	New Juaben - Koforidua						

							Use of goods and services	17,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						17,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						17,000
Output	0001	Communities sensitized on natural disaster prevention by December, 2015	Yr.1	Yr.2	Yr.3		17,000	
			1	1	1			
Activity	000001	Undertake community educational programme on floods, domestic and bushfire control	1.0	1.0	1.0		17,000	
Use of goods and services								17,000
22107 Training - Seminars - Conferences								17,000
2210711 Public Education & Sensitization								17,000
							<i>Total Cost Centre</i>	17,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	104,088
Function Code	70451	Road transport						
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern						
Location Code	0507200	New Juaben - Koforidua						

								Compensation of employees [GFS]	91,820
Objective	000000	Compensation of Employees							91,820
National Strategy	0000000	Compensation of Employees							91,820
Output	0000		Yr.1	Yr.2	Yr.3			91,820	
Activity	000000		0	0	0			91,820	
		Wages and Salaries						91,820	
		21110 Established Position						91,820	
		2111001 Established Post						91,820	
								Use of goods and services	12,268
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,268
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							12,268
Output	0002	Office materials purchased to ensure effective work all year round ending 2015	Yr.1	Yr.2	Yr.3			4,450	
Activity	000001	Pay for refreshment for official guests	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22101 Materials - Office Supplies						1,000	
		2210103 Refreshment Items						1,000	
Activity	000002	Subscribe newspapers	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22101 Materials - Office Supplies						1,000	
		2210102 Office Facilities, Supplies & Accessories						1,000	
Activity	000003	Procure office stationery	1.0	1.0	1.0			2,450	
		Use of goods and services						2,450	
		22101 Materials - Office Supplies						2,450	
		2210101 Printed Material & Stationery						2,450	
Output	0003	Travelling and transport expenses provided for to promote timely work execution by Dec. 2015	Yr.1	Yr.2	Yr.3			3,846	
Activity	000001	Pay travelling allowance to deserving staff	1.0	1.0	1.0			1,200	
		Use of goods and services						1,200	
		22105 Travel - Transport						1,200	
		2210510 Night allowances						1,200	
Activity	000002	Maintain official vehicles	1.0	1.0	1.0			2,646	
		Use of goods and services						2,646	
		22105 Travel - Transport						2,646	
		2210502 Maintenance & Repairs - Official Vehicles						2,646	
Output	0004	Rental of accommodation and equipment provided for to sustain work all year round in 2015	Yr.1	Yr.2	Yr.3			1,972	
Activity	000001	Pay hiring of internet network	1.0	1.0	1.0			756	
		Use of goods and services						756	
		22104 Rentals						756	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210411 Rental of Network & ICT Equipments						756
Activity	000002	Accommodate Official Guests	1.0	1.0	1.0	1,216
Use of goods and services						1,216
22104 Rentals						1,216
2210404 Hotel Accommodations						1,216
Output	0005	Maintenance culture enhanced to promote efficiency by Dec., 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Maintain office equipment	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210606 Maintenance of General Equipment						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12100	ROAD SOURCES				Total By Funding
Function Code	70451	Road transport				65,017
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern				
Location Code	0507200	New Juaben - Koforidua				

Non Financial Assets 65,017

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				65,017
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				65,017
Output	0001	Road network in the Municipal and their condition improved by Dec, 2015	Yr.1	Yr.2	Yr.3	65,017
			1	1	1	
Activity	000002	Minor rehabilitation and upgrading of 200km road in the municipal	1.0	1.0	1.0	65,017

Fixed Assets						65,017
31113 Other structures						65,017
3111351 WIP - Roads						65,017

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70451	Road transport				452,527
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern				
Location Code	0507200	New Juaben - Koforidua				

Non Financial Assets 452,527

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				452,527
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				452,527
Output	0001	Road network in the Municipal and their condition improved by Dec, 2015	Yr.1	Yr.2	Yr.3	452,527
			1	1	1	
Activity	000001	Construct 4No storm drains at Koforidua	1.0	1.0	1.0	452,527

Fixed Assets						452,527
31113 Other structures						452,527
3111351 WIP - Roads						452,527

Total Cost Centre 621,631

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71090	Social protection n.e.c.						39,540
Organisation	1611700001	New Juaben Municipal - Koforidua_Birth and Death	Eastern					
Location Code	0507200	New Juaben - Koforidua						

Compensation of employees [GFS] 39,540

Objective	000000	Compensation of Employees						39,540
National Strategy	0000000	Compensation of Employees						39,540
Output	0000			Yr.1	Yr.2	Yr.3		39,540
				0	0	0		
Activity	000000			0.0	0.0	0.0		39,540

Wages and Salaries								39,540
21110	Established Position							39,540
2111001	Established Post							39,540

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71090	Social protection n.e.c.						4,000
Organisation	1611700001	New Juaben Municipal - Koforidua_Birth and Death	Eastern					
Location Code	0507200	New Juaben - Koforidua						

Use of goods and services 4,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						4,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						4,000
Output	0001	District level planning enhanced to capture birth and death by December, 2015		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	Organise outreach registration activities		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							1,000
2210119	Household Items							2,000
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000

Total Cost Centre 43,540

Total Vote 13,959,156