



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019 - 2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NEW JUABEN NORTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1.0 ESTABLISHMENT OF THE DISTRICT

New Juaben North Municipal Assembly was carved out of New Juaben South Municipal Assembly in 2017. The Assembly was established by Legislative Instrument (LI) 2302 of 2017. It is one of the thirty-two (32) Districts Assemblies in the Eastern Region. The Assembly consists of Municipal Chief Executive, 21 elected members(20 males and 1 female) 9 government appointees(7 males and 2 females) and 1 MP representing New Juaben North Constituency.

2.0 POPULATION STRUCTURE

According to the 2010 Population and Housing Census (PHC) report, New Juaben North has a total population of 47,198 which comprises 20,106 males (42.60%) and 27,092 females (57.40%). Annual projections as at July 2018 was 55,832 with a growth rate of 2%.

3.0 MUNICIPAL ECONOMY

a) Agriculture

The Municipality provides a variety of crops including yam, grains, oil palm and Kola nuts etc. Agric households constitute 19.70% of the households in the Municipality with a major household engagement in crop farming constituting 87.60% and livestock 26.90%

b) Road Network

The municipality has estimated total road network coverage of about 220 km. This includes 100km of first class roads and about 120km of feeder roads.

c) Education

New Juaben North Municipality has 55 Kindergarten/nursery schools out of which 22 are private. The Assembly has a total of 51 primary schools out of which 19 are Private. There are 39 Junior High Schools (JHS), of which 28 are public and 11 are private. There are 5 public Senior High Schools (SHS), and 1 College of Education.

d) Health

The New Juaben North Municipality has Three (3) Health Centres, Seven (7) Community Health Planning and Services (CHPs) Centres and One(1) Private Hospital.

e) Environment

The Municipality is endowed with rich natural resources. These include; land, forest, minerals, rivers etc. The implementation of some projects and programmes and other human activities have negatively impacts on these resources.

f) Sanitation

The 3 main toilet facilities available to households are; public toilets (35.9%), water closets (30.30%) and KVIP (16.9). 13.1% of households in the Municipality still use Pit latrines. Despite the urbanized characteristics of the Municipality, almost three percent (2.9%) of the households have no facilities hence resort to the “free- range system”.

4.0 VISION OF THE ASSEMBLY

A leading service provider in an excellent social and vibrant Municipal economy.

5.0 MISSION STATEMENT

The New Juaben North Municipal Assembly exist to improve the standard of living of the people through sustainable mobilization and effective utilization of resources within the framework of good and accountable governance.

PART B: STRATEGIC OVERVIEW

1.0 ADOPTED POLICY OBJECTIVES INLINE WITH THE NMTDPF

1. Pursue flagship industrial Development initiatives
2. Improve production efficiency and yield
3. Diversify and expand the tourism industry for economic development
4. Enhance climate change resilience
5. Promote proactive planning for Disaster prevention and mitigation
6. Improve efficiency and effectiveness of road transport Infrastructure and services
7. Promote sustainable, spatially integrated, balanced and orderly development of human settlements
8. Enhance inclusive and equitable access to, and participation in quality education at all levels
9. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- 10.Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- 11.Improve access to safe and reliable water supply services for all

- 12.Enhance access to improved and reliable environmental sanitation services
- 13.Ensure effective child protection and family welfare system Strengthen social protection, especially for children, women, persons with disability and the elderly
- 14.Deepen political and administrative decentralization
15. Enhance security service delivery

ADOPTED POLICY OBJECTIVES LINKED WITH SDGS

POLICY OBJECTIVES	SDGS
Pursue flagship industrial Development initiatives	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Improve production efficiency and yield	
Diversify and expand the tourism industry for economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts
Promote proactive planning for Disaster prevention and mitigation	Goal 3. Ensure healthy lives and promote well-being for all at all ages
Improve efficiency and effectiveness of road transport Infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
	Goal 13. Take urgent action to combat climate change and its impacts
Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all ages
Improve access to safe and reliable water supply services for all	Goal 3. Ensure healthy lives and promote well-being for all at all ages
Enhance access to improved and reliable environmental sanitation services	Provide mechanized boreholes and small-town water systems
Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 6. Ensure availability and sustainable management of water and sanitation for all
Deepen political and administrative Decentralisation	Goal 1. End poverty in all its forms everywhere
Enhance security service delivery	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

2.0 GOAL

The goal of the New Juaben North Municipal Assembly is to improve the standard of living of the people through the formulation and implementation of policies and programmes in all sectors of the local, social and economic setting in line with government policy.

3.0 CORE FUNCTIONS

The New Juaben North Municipal Assembly took her functions from section 12 of the Local Governance Act, 2016 Act 936.

1.1 The Assembly is therefore responsible for the overall development of the Municipality and shall ensure the preparation and submission through the Regional Co-ordinating Council:

i.The development plans of the Assembly to the National Development Planning Commission for approval, and

ii.The Budget of the Assembly related to the approved plans to the Minister responsible for Finance and approval;

iii.The Assembly formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality

1.2 The Municipal Assembly promotes and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.

1.3 The Assembly initiates programmes for the development of basic infrastructure and provide Municipal works and service in the Municipality.

1.4 The Assembly is responsible for the development, improvement and management of human settlements and the environment in the municipality

1.5 The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

1.6 The Assembly ensures ready access to Courts in the municipality for the promotion of justice

4.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Target
Access to healthcare delivery improved	Number of health facilities constructed	2016	0	2018	3	2019	4

Access to potable water improved	Number of boreholes constructed	2016	0	2018	1	2019	2
Internal Security for life and property improved	Reduction in the number of theft and robbery cases receive by MUSEC	2016	0	2018	2	2019	0
Access to agriculture extension services improved	Farmer-extension officer ratio reduced	2016	0	2018	1:1,300	2019	1:1,000
Improvement in IGF Mobilization	Percentage growth in IGF	2016	0	2018	12.79%	2019	14.97%
Reduction in open defecation	No. of households supported in house hold latrines	2016	0	2018	0	2019	40
Access to quality education improved	No. of classrooms completed	2016	0	2018	5	2019	5
Quality service delivery improved	Reduction in the No. of complains receive by departments	2016	0	2018	2	2019	0

5.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property)	<ul style="list-style-type: none"> • Sensitization and collection of Basic rates through religious bodies. • Revaluation of Residential and Commercial properties • Activate Revenue taskforce to assist in the collection of cattle rates • Train Revenue collectors in proper maintenance of Revenue cash book.
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Strengthen Statutory Planning Committee for early issuance of building permits
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Formation of Revenue Improvement Committee • Set quarterly and annual targets for revenue collectors • Institute quarterly and annual reward system for collectors to motivate hard working collectors.
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to

	<p>pay rent.</p> <ul style="list-style-type: none"> • Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

6.0 2018 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
ADMINISTRATION, PLANNING AND BUDGET	Organize as least 3 mandatory Assembly meetings	Two Assembly meeting was held and minutes are on file	One of the meetings was emergency and the other ordinary	Rehabilitation of Hon. MCD' s Residential Accommodation	Work is about 85% complete.	Late releases of funds is delaying the completion
GENERAL ADMINISTRATION	Repairs and maintenance of Assem vehicle and office equipment	Repairs were carried out on Ass. Vehicles and office equipment.	The machines are in good condition	Fabrication of mental shelve at registry	Work done on this activity is 100%	No defect has been detected yet
BUDGET	Prepare 2019 Composite Budget and fee-fixing Resolution	2019 Composite Budget prepared in July, 2019 and fee-fixing Resolution also prepared	Was presented and discussed at the Budget committee level but yet to be approved by the General Assembly			

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
BUDGET	Organize 4 No. Town Hall meetings with stakeholders on Budget Preparation and Budget Implementation	1 No. Town Hall meetings were organized to in February to discuss the 2018 Composite Budget and the Fee fixing resolution.	The meeting was successfully held and report is on file			
	Organize 4No. Budget Committee	3 No. budget Committee were held in June, July and Sept. 2018	The meetings were successful and minutes are on file			
PLANNING	Preparation of 2019 Annual Composite Action plan	2019 Annual Composite Action Plan prepared by the planning unit	Document on file			
	Undertake 4 No. monitoring and evaluation on developmental projects and programmes	Monitoring and evaluation exercise organized for the 1 st quarter and 2nd quarter of 2018.	Reports on file			
	Complete the preparation of 2017-2021 MTDP for NJNMA	Plan preparation is at performance review stage	Late release of funds is delaying the process			

New Juaben North Municipal Assembly

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
SOCIAL SECTOR		PRIMARY EDUCATION				
				Re-roofing of Oyoko Methodist School and Effiduase RC	The project is completed and in use	The Assembly spent so far GH¢37,000
EDUCATION				Re-roofing of Oyoko RC Primary	Project is completed and in use	The Assembly spent 11,661.00

New Juaben North Municipal Assembly

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
EDUCATION	Support for brilliant but needy students	The Assembly is yet to support needy and PWDs	Late releases of funds is delaying this activity			
	Organise 'My First Day At School'	The Programmed will be organized in September 2018	Funds are available for its organization			
HEALTH	Support for Polio Immunization Programme	Programmed will be carried out in November	Funds are available for the programme			

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
TOWN & COUNTRY PLANNING	Organize stakeholder consultative meeting on street naming and property addressing	The meeting was organized in August to Prepare workplan for street naming	The meeting was successfully held			

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
DEPARTMENT OF AGRICULTURE	Education on fall army worm	Education was done on radio and at all the zonal areas	The programme was very successful			

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
FINANCE	Quarterly training of revenue officers	No training session has been organized yet	Plans are underway to train them in Sept.	Partitioning of Finance office	Work successfully done	100% completion
	Sensitization of the public on payments of rates	The Assembly has started sensitization with the market women	The Assembly has decided to use revenue vehicle and the radio station to intensify revenue generation			
	Distribution of demand notice	Demand notice served	Defaulters have been served with court sermons			

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.0 Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2.0 Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Zonal councils in the district which include Asokore, Effiduase, Oyoko, Akwadum, Jumapo/Asikesu and Suhyen Zonal councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics

and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

Effiduase, Asakore, Oyoko, Jumapo and Akwadum Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 115 (104 are on GoG pay-roll and 11 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1.0 Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2.0 Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the New Juaben North Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total number of staff to execute this sub-programme is 58 comprising of Administration officers, Executive officers, Secretaries, Drivers, Security Officers and cleaners. Funding for this programme is mainly IGF whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3.0 Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meeting held	Number of General Assembly meetings held	0	3	4	4	4	4
Management meetings held	Number of Management meetings held	0	3	4	4	4	4
Statutory meetings held	Number of Statutory meetings held	0	2	4	4	4	4
Staff durbar organized	Number of staff durbar organized	0	2	2	2	2	2
Town Hall meetings with stakeholders held	Number of meetings held	0	1	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and technical meetings	Procurement of office equipment and logistics
Security Management	Acquisition of movable and immovable property
Protocol Services	Maintenance, Rehabilitation, Refurbishment and upgrade of existing asset
Internal Management of organization	
Official celebrations	
Procurement of office supplies and consumables	
Support for Traditional Authorities	
Citizen Participation in Local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1.0 Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2.0 Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance sub-programme comprises of the Accounts and Treasury units. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The unit ensures reconciliation and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The sub-programme is proficiently manned by officers, comprising Finance officer, Deputy Finance officer, Accountants, Account officers and other supporting staff. Funding for the Finance sub-programme is mainly from Internally Generated Revenue (IGF) and DACF.

The main challenges encountered by the Sub-programme is inadequate logistics for revenue generation and inadequate staff.

Budget Analysts, Internal Auditors, Revenue collectors and technical and supporting staff exhibit technical support for this sub-programme in terms warrant preparation and pre-audit exercise.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents attached to payment vouchers to ensure they are complete before payments are done. This is to strengthen the control mechanisms of the Assembly.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	0	2	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	1	1	1	1	1
Properties in the municipality revalued	Number of revaluation exercises conducted	0	1	1	1	1	1
Revenue collection monitored and supervised	No. of visits to market Centre	0	1	6	8	8	8
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	0	80%	100%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	0	9	12	12	12	12
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4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource

1.0 Budget Sub-Programme Objective

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

2.0 Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	0	9	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	20	20	20	20

Ensure efficiency in service delivery	No. of staff trained /supported for short courses	0	0	3	4	4	5
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4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Planning, Budgeting, Monitoring and Evaluation

1.0 Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes

2.0 Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and the budget unit. These units receive technical support from MPCU. Funds to carry out the programme mainly include IGF and DACF. Effective delivery of this sub-programme will meet the needs of the communities and stakeholder expectations.

Major challenges include inadequate vehicles to undertake effective Monitoring and evaluation exercise; weak capacity of departments of the Assembly in discharge of their mandate; inadequate knowledge on planning and budgeting

reforms by decentralized departments and inadequate staffing for the sub-programme.

The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analysts and 2 Planning Officers.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by Dec. 31	-	30 th Sept	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Monitoring of projects and programmes	No. of site visits undertaken	0	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	0	31 st July	June 30th	June 30th	June 30 th	June 30 th
	District Composite Budget prepared by	0	28 th September	Sept. 30th	Sept. 30th	Sept. 30 th	Sept. 30 th
	AAP and composite budget reviewed by	0	0	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	0	50%	100%	100%	100%	100%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	0	2	5	5	5	5
	Number of Town-Hall meetings organized	0	2	2	2	2	2

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget preparations	Procurement of movable property and immovable property
Administrative and technical meeting	
Monitoring and evaluation of programme and project	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1.0 Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all level
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2.0 Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Assembly. There are five sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, Environmental Health / Sanitation services, Birth/Death Registration and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, basic education, youth and sports, development or organization and library services in the Municipality. The department therefore assists the Assembly

in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

The total number of personnel under this budget Programme is 18.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1.0 Budget Sub-Programme Objective

1. To provide equal access to quality basic education to all children of school-going age at all level

2.0 Budget Sub-Programme Description

The Education Youth & Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;

- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, DACF and NGO support. The community, development partners and departments are the key stakeholders to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools

- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Brilliant but needy students sponsored	Number of brilliant but needy students sponsored	0	0	10	15	20	25
Dilapidated school buildings rehabilitated	Number of dilapidated school building rehabilitated	0	3	5	5	8	8
Performance of pupils improved	Number of Mock exams conducted	0	0	1	1	1	1
Improved access to education at all levels	Number of classroom blocks constructed	0	2	7	5	5	5

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STMIE clinics supported	Number of STMIE clinics organized	0	1	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	0	0	2	2	2	2

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Official/National celebration	Acquisition of movable and immovable properties
Support to teaching and learning delivery	Maintenance, Rehabilitation, Refurbishment and upgrade of existing facility
Development of youth, Sports and culture	
Supervision and inspection of education delivery	

New Juaben North Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and management

1.0 Budget Sub-Programme Objective

The Sub-programme objective is to improve access to health care through prudent and pragmatic coordination among institutions.

2.0 Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

The units of the organization in undertaking this sub-programme include the District Health Directorate (Supervision and monitoring Unit)

Funds to undertake the sub-programme include IGF, DACF, DDF and Donor partners. Community members, development partners and departments are the stakeholders of this sub-programme. The department has staff strength of 8 officers.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Inadequate means of transport for execution and monitoring of health activities
- Inadequate Residential accommodation for staff
- Inadequate Staffing
- Inadequate logistics

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly performance review meeting on health promoters activities organized	Number of meetings organized	0	1	4	4	4	4
National polio immunization exercise organized	Number of times Polio immunization done	0	1	1	1	2	2
Health care facility constructed	Number of health care facility constructed	0	2	3	3	2	2
Health campaign on malaria prevention conducted	Number of campaign held	0	2	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Health Services	Acquisition of movable and immovable property
District Response Initiative (DRI) on HIV/AIDS and malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1.0 Budget Sub-Programme Objective

The Sub-Programme objective is to accelerate the provision of improved environmental sanitation facilities.

2.0 Budget Sub-Programme Description

The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer Environmental health personnel within the district.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The unit of the organization in undertaking this sub-programme is the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, DACF and Donor partners. Community members, development partners (Zoom lion) and Central Administration are the stakeholders of this sub-programme. The department has staff strength of 11 officers.

Challenges in executing the sub-programme include:

- Key challenges for the sub programme are the lack of protective clothing, difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub-programme.
- Inadequate logistics to manage Solid and liquid waste

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Households supported in construction of latrines	Number of household latrine constructed	0	0	50	60	70	80
Public Toilets Maintained	Number of public toilet maintained	0	0	4	5	5	3

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Procurement Management	Maintenance, Rehabilitation, Refurbishment and upgrading of existing asset
Management of solid and liquid waste.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1.0 Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

2.0 Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization on radio and community durbar ground.

The organizational units involved would be the Information Services Department and Central Administration.

This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well.

The staff strength of this sub- programme is three (1). The challenges here include lack of funds and logistics and inadequate staff.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections:

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized within the quality	0	0	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information education and communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1.0 Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2.0 Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF, LEAP Cash transfer and DACF. A total of 7 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes
- delay in release of funds
- inadequate office space and
- inadequate office facilities (computers, printers, furniture etc.)

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support for PWDs	PWDs given monies for business, education and medical purposes	0	15	34	40	45	50
Communities educated on topical issues through sensitisation film shows	Number of communities educated	0	4	8	10	10	10
Organisation of income generation training	Number of income generation training programme organised	0	1	3	4	4	4
Demonstration on food and handicrafts	3 demonstrations on food and handicraft organised for three groups	-	4	4	4	4	4
Handling of child custody and non-maintenance cases	Number of child custody and maintenance cases handled	0	5	7	7	7	10
Registration of NGOs	Number of NGOs registered	0	4	4	5	5	6
Monitoring and registration of day care centres	Number of day care centres registered and monitored	0	4	6	8	8	10

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of organization	Procurement of office equipment and logistics
Social Intervention Programmes	
Child right promotion and protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1.0 Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2.0 Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;

- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 9 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban Roads and Transport services

1.0 Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2.0 Budget Sub-Programme Description

The sub programme seeks to assist in building capacity in the Municipal Assembly to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

Other organisational units involved in this sub programme are the Police, Telecom Agencies and the public. Funding will be done with the Road Fund, DDF, DACF and from GoG sources. Beneficiaries are the general public. Staff strength of 2 persons will be undertaking this sub programme. Key challenges include the lack of funds and logistics.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly would be measuring the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Roads properly maintained	1. Number of accidents reduced	0	2	0	0	0	0
	3.Length of roads maintained	0	4km	8km	8km	10km	10km
Improved drainage system	Length of drainage systems constructed	0	1500m	600m	600m	1km	1km
Drainage system enhanced	Number of culverts constructed	0	0	3	4	6	6

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infatuation development.	Acquisition of movable and immovable property
	Maintenance, Rehabilitation, Refurbishment and update.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Spatial Planning

1.0 Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2.0 Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical planning department are the Town and Country Planning and Parks and gardens.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is both financial and in human resource to prepare base maps.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District would be measuring the performance of this sub-programme.

Main Outputs	Output Indicator	Past years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory Planning committee meeting held	Number of meetings held	0	2	4	4	4	4
Street Naming and property addressing system completed	Number of streets Named and properties numbered	0	68	75	77	81	82

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Land Acquisition	Street Naming and Property addressing system
Internal Management of organization	
Use land and spatial Planning	

Administrative and Technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1.0 Budget Sub-Programme Objective

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the municipality.

2.0 Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The

beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 9 staff in the Works Department executing the sub-programme and comprises of quantity surveyor, Senior works engineer, technical officer, grader operator, and 1 secretary. Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District's would measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Drainage system enhanced	Number of culvert constructed	0	0	3	5	5	5
Roads are maintained	Number of roads maintained	0	2	8	10	11	14
Market store constructed and maintained	Number of stores constructed/maintained	0	0	28	28	15	10

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the organization	Acquisition of movable and immovable property
Administrative and technical meetings	Maintenance, Rehabilitation, Refurbishment and update of existing Asset.
Procurement of office equipment and logistics	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1.0 Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2.0 Budget Programme Description

The economic development programme aims at providing an enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Agricultural services and Management and Trade, Industry and Tourism Services.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Services and Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 18 staff.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1.0 Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2.0 Budget Sub-Programme Description

The Agricultural Services and Management sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and

- Networking and strengthening linkages between the department and other development partners.

The Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 40 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and GOG Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- Lack of motorbikes and vehicles for field staff
- Inadequate office accommodation for staff

- Insufficient agriculture extension officers and

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Implement Donor funded projects ie CIDA	Number of activities implemented under CIDA	0	8	12	15	20	22
Build the capacity of extension service officers	Number of training organized	0	2	4	4	4	4
Crop demonstration farms established	Number of demonstration farms established	0	5	5	7	9	10
Extension officers recruited through NCOP	Number of extension officers recruited	0	20	20	25	30	34

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Extension Services	Agricultural Research and demonstration farm
Promotion and development of agricultural	Procurement of office equipment and logistics
Surveillance and management of disease and pests	
Production and acquisition of improved agricultural inputs.	
Internal Management of organization	
Official/National celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1.0 Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2.0 Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer.

The general public would benefit from this programme. Some of the key issues are untimely release of funds and lack of logistics.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Maintain Recreational grounds in the municipality	Number of Recreational facilities and youth development centers maintained in the municipality	0	1	2	2	2	2
Develop Newly discovered site at Akwadum Mpaem	Number of Tourist sites developed	0	0	2	2	1	0
Organize a training programme for SMSEs	Number of workshops organize	0	0	2	1	1	1

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small scale, medium and large-scale enterprises.	Development and promotion of tourist potentials
	Development and management of tourist sites

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1.0 Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

2.0 Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- Organize tree planting exercises in schools and in various communities to improve the micro-climate conditions.

The Disaster Management and Prevention Department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1.0 Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims by strengthening the capacity of voluntary community-based organisations to respond effectively to disasters.

2.0 Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

The organisational units involved are Ghana National Fire Service, Ministry of Food and Agriculture, EPA and ambulance Service. The sub-programme would be funded by DACF, IGF and Other Donors. There are a total of 25 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Relief Items provided to flood victims	Number of flood victims receiving relief items	0	0	10	20	25	35

4.0 Budget Sub-Programme Operations and Projects

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

OERATIONS	PROJECTS
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1.0 Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

2.0 Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the municipality and through landscape beautification of open spaces in the municipality.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Parks and Gardens. The sub programme is to be funded through IGF/DACF.

The beneficiaries of the sub programme are the communities of New Juaben Municipal Assembly. Key challenges of the sub-programme include lack of

official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity on climate change and its effect built	Number of training organized	0	0	3	3	3	3
Seedling raised and planted at the selected communities	Number of seedlings raised and planted	0	0	1000	1200	1500	1800

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical meetings	Tree Planting
	Landscaping of Open Spaces

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,022,428		
130201 17.1 strengthen domestic resource mob.	6,739,169	0		
160201 Improve production efficiency and yield	0	243,640		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	90,000		
210101 Reduce environmental pollution	0	344,000		
280101 Develop efficient land administration and management system	0	653,664		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	183,722		
410101 Deepen political and administrative decentralisation	0	1,726,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	825,000		
520301 17.3 Mobilize addnal financial resources for dev.	0	45,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	358,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	274,400		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	57,500		
Grand Total €	6,739,169	6,823,854	-84,685	-1.24

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
176 02 00 001 23	6,739,168.54	0.00	1,993,238.17	1,993,238.17
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	5,802,210.23	0.00	1,715,064.02	1,715,064.02
1331001 Central Government - GOG Paid Salaries	1,865,996.03	0.00	1,399,497.02	1,399,497.02
1331002 DACF - Assembly	3,899,080.06	0.00	315,567.00	315,567.00
1331009 Goods and Services- Decentralised Department	37,134.14	0.00	0.00	0.00
Property income [GFS]	427,072.50	0.00	72,277.45	72,277.45
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1413001 Property Rate	380,137.50	0.00	63,170.45	63,170.45
1413002 Basic Rate (IGF)	2,519.00	0.00	0.00	0.00
1415018 Club Houses	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	22,916.00	0.00	9,107.00	9,107.00
Sales of goods and services	501,739.81	0.00	204,236.70	204,236.70
1422005 Chop Bar License	2,900.00	0.00	40.00	40.00
1422007 Liquor License	800.00	0.00	0.00	0.00
1422008 Letter Writer License	47.50	0.00	0.00	0.00
1422011 Artisan / Self Employed	42,500.00	0.00	32,453.70	32,453.70
1422013 Sand and Stone Conts. License	965.00	0.00	1,765.00	1,765.00
1422015 Fuel Dealers	13,313.11	0.00	5,589.00	5,589.00
1422017 Hotel / Night Club	8,400.00	0.00	800.00	800.00
1422018 Pharmacist Chemical Sell	3,750.00	0.00	983.00	983.00
1422019 Sawmills	840.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	6,000.00	0.00	1,910.00	1,910.00
1422023 Communication Centre	375.00	0.00	105.00	105.00
1422024 Private Education Int.	9,000.00	0.00	2,590.00	2,590.00
1422025 Private Professionals	2,400.00	0.00	0.00	0.00
1422030 Entertainment Centre	120.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	12,240.00	0.00	8,765.00	8,765.00
1422042 Second Hand Clothing	855.00	0.00	315.00	315.00
1422044 Financial Institutions	26,000.00	0.00	5,975.00	5,975.00
1422045 Commercial Houses	1,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,350.00	0.00	140.00	140.00
1422051 Millers	612.50	0.00	480.00	480.00
1422052 Mechanics	1,380.00	0.00	0.00	0.00
1422053 Block Manufacturers	715.00	0.00	100.00	100.00
1422054 Laundries / Car Wash	960.00	0.00	0.00	0.00
1422067 Beers Bars	96,000.00	0.00	1,110.00	1,110.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422139 wood fuel	150.00	0.00	0.00	0.00
1422148 Printing Services	825.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422157 Building Plans / Permit	71,187.70	0.00	37,957.00	37,957.00
1423001 Markets	30,000.00	0.00	21,192.00	21,192.00
1423002 Livestock / Kraals	75.00	0.00	0.00	0.00
1423004 Sale of Poultry	250.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,600.00	0.00	1,160.00	1,160.00
1423006 Burial Fees	52,500.00	0.00	14,168.00	14,168.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	18,250.00	0.00	9,175.00	9,175.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	12,000.00	0.00	3,050.00	3,050.00
1423013 Dustin Clearance	2,000.00	0.00	0.00	0.00
1423078 Business registration	37,000.00	0.00	6,178.00	6,178.00
1423086 Car Stickers	3,209.00	0.00	0.00	0.00
1423527 Tender Documents	5,750.00	0.00	0.00	0.00
1423814 Application forms	8,200.00	0.00	48,236.00	48,236.00
1423838 Charcoal / Firewood Dealers	120.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,896.00	0.00	0.00	0.00
1430001 Court Fines	396.00	0.00	0.00	0.00
1430016 Spot fine	2,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,250.00	0.00	1,660.00	1,660.00
1450281 Environmental Health/ Safety/ Sanitation Offences	3,500.00	0.00	1,660.00	1,660.00
1450686 Miscellaneous Offences	1,750.00	0.00	0.00	0.00
Grand Total	6,739,168.54	0.00	1,993,238.17	1,993,238.17

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	0	0	0	6,823,854	6,844,078	6,892,093
GOG Sources	0	0	0	1,917,346	1,936,195	1,936,519
Management and Administration	0	0	0	840,810	849,219	849,219
Social Services Delivery	0	0	0	446,760	451,153	451,228
Infrastructure Delivery and Management	0	0	0	246,089	248,549	248,549
Economic Development	0	0	0	383,686	387,274	387,523
IGF Sources	0	0	0	600,844	602,219	606,852
Management and Administration	0	0	0	525,000	526,375	530,250
Social Services Delivery	0	0	0	34,400	34,400	34,744
Infrastructure Delivery and Management	0	0	0	18,722	18,722	18,909
Economic Development	0	0	0	18,722	18,722	18,909
Environmental Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	84,685	84,685	85,532
Infrastructure Delivery and Management	0	0	0	84,685	84,685	85,532
DACF ASSEMBLY Sources	0	0	0	3,795,979	3,795,979	3,833,939
Management and Administration	0	0	0	1,384,000	1,384,000	1,397,840
Social Services Delivery	0	0	0	1,123,000	1,123,000	1,134,230
Infrastructure Delivery and Management	0	0	0	733,979	733,979	741,319
Economic Development	0	0	0	215,000	215,000	217,150
Environmental Management	0	0	0	340,000	340,000	343,400
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
Grand Total	0	0	0	6,823,854	6,844,078	6,892,093

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	0	0	0	6,823,854	6,844,078	6,892,093
Management and Administration	0	0	0	2,749,810	2,759,594	2,777,309
SP1: General Administration	0	0	0	2,099,530	2,106,261	2,120,526
21 Compensation of employees [GFS]	0	0	0	673,030	679,761	679,761
211 Wages and salaries [GFS]	0	0	0	673,030	679,761	679,761
21110 Established Position	0	0	0	580,530	586,336	586,336
21111 Wages and salaries in cash [GFS]	0	0	0	6,500	6,565	6,565
21112 Wages and salaries in cash [GFS]	0	0	0	86,000	86,860	86,860
22 Use of goods and services	0	0	0	497,500	497,500	502,475
221 Use of goods and services	0	0	0	497,500	497,500	502,475
22101 Materials - Office Supplies	0	0	0	157,000	157,000	158,570
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	105,000	105,000	106,050
22111 Other Charges - Fees	0	0	0	6,500	6,500	6,565
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	884,000	884,000	892,840
311 Fixed assets	0	0	0	884,000	884,000	892,840
31111 Dwellings	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	74,000	74,000	74,740
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2: Finance	0	0	0	208,027	209,657	210,107
21 Compensation of employees [GFS]	0	0	0	163,027	164,657	164,657
211 Wages and salaries [GFS]	0	0	0	163,027	164,657	164,657
21110 Established Position	0	0	0	118,027	119,207	119,207
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
SP3: Human Resource	0	0	0	122,756	123,384	123,984
21 Compensation of employees [GFS]	0	0	0	62,756	63,384	63,384
211 Wages and salaries [GFS]	0	0	0	62,756	63,384	63,384
21110 Established Position	0	0	0	62,756	63,384	63,384
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	319,497	320,292	322,692
21 Compensation of employees [GFS]	0	0	0	79,497	80,292	80,292
211 Wages and salaries [GFS]	0	0	0	79,497	80,292	80,292
21110 Established Position	0	0	0	79,497	80,292	80,292
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Use of goods and services	0	0	0	240,000	240,000	242,400
22108 Consulting Services	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	1,954,160	1,958,553	1,973,702
SP2.1 Education, youth & sports and Library services	0	0	0	825,000	825,000	833,250
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31112 Nonresidential buildings	0	0	0	430,000	430,000	434,300
SP2.2 Public Health Services and management	0	0	0	358,000	358,000	361,580
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP2.3 Environmental Health and sanitation Services	0	0	0	535,777	538,390	541,134
21 Compensation of employees [GFS]	0	0	0	261,377	263,990	263,990
211 Wages and salaries [GFS]	0	0	0	261,377	263,990	263,990
21110 Established Position	0	0	0	261,377	263,990	263,990
22 Use of goods and services	0	0	0	274,400	274,400	277,144
221 Use of goods and services	0	0	0	274,400	274,400	277,144
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	259,400	259,400	261,994
SP2.5 Social Welfare and community services	0	0	0	235,384	237,163	237,738
21 Compensation of employees [GFS]	0	0	0	177,884	179,663	179,663
211 Wages and salaries [GFS]	0	0	0	177,884	179,663	179,663
21110 Established Position	0	0	0	177,884	179,663	179,663

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	1,083,475	1,085,936	1,094,309
SP3.1 Urban Roads and Transport services	0	0	0	488,979	488,979	493,869
31 Non Financial Assets	0	0	0	488,979	488,979	493,869
311 Fixed assets	0	0	0	488,979	488,979	493,869
31111 Dwellings	0	0	0	308,979	308,979	312,069
31113 Other structures	0	0	0	180,000	180,000	181,800
SP3.2 Physical and Spatial Planning	0	0	0	207,694	207,933	209,771
21 Compensation of employees [GFS]	0	0	0	23,972	24,211	24,211
211 Wages and salaries [GFS]	0	0	0	23,972	24,211	24,211
21110 Established Position	0	0	0	23,972	24,211	24,211
22 Use of goods and services	0	0	0	103,722	103,722	104,759
221 Use of goods and services	0	0	0	103,722	103,722	104,759
22104 Rentals	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	3,722	3,722	3,759
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP3.3 Public Works, rural housing and water management	0	0	0	386,802	389,023	390,670
21 Compensation of employees [GFS]	0	0	0	222,117	224,338	224,338
211 Wages and salaries [GFS]	0	0	0	222,117	224,338	224,338
21110 Established Position	0	0	0	222,117	224,338	224,338
31 Non Financial Assets	0	0	0	164,685	164,685	166,332
311 Fixed assets	0	0	0	164,685	164,685	166,332
31113 Other structures	0	0	0	164,685	164,685	166,332
Economic Development	0	0	0	692,408	695,996	699,332
SP4.1 Agricultural Services and Management	0	0	0	602,408	605,996	608,432
21 Compensation of employees [GFS]	0	0	0	358,768	362,356	362,356
211 Wages and salaries [GFS]	0	0	0	358,768	362,356	362,356
21110 Established Position	0	0	0	358,768	362,356	362,356

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	84,722	84,722	85,569
221 Use of goods and services	0	0	0	84,722	84,722	85,569
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	3,722	3,722	3,759
26 Grants	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	83,918	83,918	84,757
311 Fixed assets	0	0	0	83,918	83,918	84,757
31122 Other machinery and equipment	0	0	0	83,918	83,918	84,757
SP4.2 Trade, Industry and Tourism Services	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
Environmental Management	0	0	0	344,000	344,000	347,440
SP5.1 Disaster prevention and Management	0	0	0	180,000	180,000	181,800
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
SP5.2 Natural Resource Conservation and Management	0	0	0	164,000	164,000	165,640
22 Use of goods and services	0	0	0	164,000	164,000	165,640
221 Use of goods and services	0	0	0	164,000	164,000	165,640
22102 Utilities	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22112 Emergency Services	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	6,823,854	6,844,078	6,892,093

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp.		Goods/Service		Total IG		Statutory		Capex ABFA		Others			Goods Service		Capex Tot. External	
	1,884,628	1,771,500	2,141,582	5,199,610	137,500	463,344	0	600,664	0	525,000	0	0	0	0	0	0		0	75,000	350,000	425,000
New Juaben North Municipal- Effiduse Management and Administration	840,810	500,000	884,000	2,224,810	137,500	387,500	0	525,000	0	0	0	0	0	0	0	0	0	0	0	0	2,749,810
Central Administration	840,810	500,000	884,000	2,224,810	137,500	342,500	0	480,000	0	0	0	0	0	0	0	0	0	0	0	0	2,704,810
Administration (Assembly Office)	840,810	500,000	884,000	2,224,810	137,500	342,500	0	480,000	0	0	0	0	0	0	0	0	0	0	0	0	2,704,810
Finance	0	0	0	0	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Social Services Delivery	439,260	700,500	430,000	1,599,760	0	34,400	0	34,400	0	0	0	0	0	0	0	0	0	0	0	0	1,934,160
Education, Youth and Sports	0	395,000	430,000	825,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	825,000
Education	0	395,000	430,000	825,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	825,000
Health	261,377	258,000	0	519,377	0	24,400	0	24,400	0	0	0	0	0	0	0	0	0	0	0	0	893,777
Office of District Medical Officer of Health	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358,000
Environmental Health Unit	261,377	250,000	0	511,377	0	24,400	0	24,400	0	0	0	0	0	0	0	0	0	0	0	0	535,777
Social Welfare & Community Development	177,884	47,500	0	225,384	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	235,384
Social Welfare	153,912	47,500	0	201,412	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	211,412
Community Development	23,972	0	0	23,972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,972
Infrastructure Delivery and Management	246,089	165,000	653,664	1,064,753	0	18,722	0	18,722	0	0	0	0	0	0	0	0	0	0	0	0	1,083,475
Physical Planning	23,972	165,000	0	188,972	0	18,722	0	18,722	0	0	0	0	0	0	0	0	0	0	0	0	207,694
Town and Country Planning	23,972	165,000	0	188,972	0	18,722	0	18,722	0	0	0	0	0	0	0	0	0	0	0	0	207,694
Works	222,117	0	653,664	875,781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	875,781
Office of Departmental Head	23,972	0	0	23,972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,972
Public Works	198,145	0	653,664	851,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851,809
Economic Development	358,768	66,000	173,918	598,686	0	18,722	0	18,722	0	0	0	0	0	0	0	0	0	0	0	0	682,408
Agriculture	358,768	66,000	83,918	508,686	0	18,722	0	18,722	0	0	0	0	0	0	0	0	0	0	0	0	602,408
Trade, Industry and Tourism	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Tourism	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Environmental Management	0	340,000	0	340,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	344,000

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp.		Goods/Service		Total IG		Statutory		Capex ABFA		Others			Goods Service		Capex Tot. External	
	0	340,000	0	340,000	0	4,000	0 <td>4,000</td> <td>0</td> <td>4,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>344,000</td>	4,000	0	4,000	0	0	0	0	0	0		0	0	0	0
Disaster Prevention	0	340,000	0	340,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	344,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 840,810
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Compensation of employees [GFS]	840,810
Objective	000000	Compensation of Employees		840,810
Program	92001	Management and Administration		840,810
Sub-Program	92001001	SP1: General Administration		580,530
Operation	000000		0.0 0.0 0.0	580,530

			Wages and salaries [GFS]	580,530
Sub-Program	2111001	Established Post		580,530
Sub-Program	92001002	SP2: Finance		118,027
Operation	000000		0.0 0.0 0.0	118,027

			Wages and salaries [GFS]	118,027
Sub-Program	2111001	Established Post		118,027
Sub-Program	92001003	SP3: Human Resource		62,756
Operation	000000		0.0 0.0 0.0	62,756

			Wages and salaries [GFS]	62,756
Sub-Program	2111001	Established Post		62,756
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		79,497
Operation	000000		0.0 0.0 0.0	79,497

			Wages and salaries [GFS]	79,497
Sub-Program	2111001	Established Post		79,497

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 480,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Compensation of employees [GFS]	137,500
Objective	000000	Compensation of Employees		137,500
Program	92001	Management and Administration		137,500
Sub-Program	92001001	SP1: General Administration		92,500
Operation	000000		0.0 0.0 0.0	92,500

			Wages and salaries [GFS]	92,500
Sub-Program	2111102	Monthly paid and casual labour		6,500
Sub-Program	2111238	Overtime Allowance		6,000
Sub-Program	2111241	Per Diem and Inconvenience Allowance		20,000
Sub-Program	2111243	Transfer Grants		60,000
Sub-Program	92001002	SP2: Finance		45,000
Operation	000000		0.0 0.0 0.0	45,000

			Wages and salaries [GFS]	45,000
Sub-Program	2111225	Boards /Committees /Commissions Allowance		45,000

			Use of goods and services	317,500
Objective	410101	Deepen political and administrative decentralisation		317,500
Program	92001	Management and Administration		317,500
Sub-Program	92001001	SP1: General Administration		317,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	317,500

			Use of goods and services	317,500
Sub-Program	2210101	Printed Material and Stationery		65,000
Sub-Program	2210103	Refreshment Items		7,000
Sub-Program	2210201	Electricity charges		20,000
Sub-Program	2210202	Water		10,000
Sub-Program	2210204	Postal Charges		5,000
Sub-Program	2210404	Hotel Accommodations		6,000
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles		35,000
Sub-Program	2210505	Running Cost - Official Vehicles		50,000
Sub-Program	2210510	Other Night allowances		8,000
Sub-Program	2210902	Official Celebrations		30,000
Sub-Program	2210903	Head of State End of Year Activities		60,000
Sub-Program	2210904	Substructure Allowances		15,000
Sub-Program	2211101	Bank Charges		6,500

			Other expense	25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense	25,000
2821007 Court Expenses	10,000
2821009 Donations	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source							1,384,000	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_Administration (Assembly Office)_ Eastern									
Location Code	0505200	New Juaben North Municipal- Effiduase									
Use of goods and services										480,000	
Objective	410101	Deepen political and administrative decentralisation								480,000	
Program	92001	Management and Administration								480,000	
Sub-Program	92001001	SP1: General Administration								180,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					130,000	
Use of goods and services										130,000	
2210102 Office Facilities, Supplies and Accessories										60,000	
2210623 Maintenance of Office Equipment										30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										30,000	
2211304 Vehicles										10,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					25,000	
Use of goods and services										25,000	
2210107 Electrical Accessories										25,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					25,000	
Use of goods and services										25,000	
2210614 Traditional Authority Property										25,000	
Sub-Program	92001003	SP3: Human Resource								60,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					60,000	
Use of goods and services										60,000	
2210710 Staff Development										60,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								240,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					200,000	
Use of goods and services										200,000	
2210801 Local Consultants Fees										100,000	
2210802 External Consultants Fees										100,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					40,000	
Use of goods and services										40,000	
2210801 Local Consultants Fees										40,000	
Other expense										20,000	
Objective	410101	Deepen political and administrative decentralisation								20,000	
Program	92001	Management and Administration								20,000	
Sub-Program	92001001	SP1: General Administration								20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000	
Miscellaneous other expense										20,000	
2821010 Contributions										20,000	
Non Financial Assets										884,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	825,000
Function Code	70921	Lower-secondary education		
Organisation	1760302003	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Use of goods and services				170,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		170,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210117 Teaching and Learning Materials				30,000
2210902 Official Celebrations				60,000
2211302 Office Accommodation				80,000
Grants				200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	200,000
To other general government units				200,000
2632102 MP's capital development projects				200,000
Other expense				25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Non Financial Assets				430,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		430,000
Program	92002	Social Services Delivery		430,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		430,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	430,000
Fixed assets				430,000
3111205 School Buildings				430,000
Total Cost Centre				825,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	70721	General Medical services (IS)		
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Use of goods and services				8,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210104 Medical Supplies				8,000
Non Financial Assets				350,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002002	SP2.2 Public Health Services and management		350,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111202 Clinics				350,000
Total Cost Centre				358,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 261,377
Function Code	70740	Public health services	
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

Compensation of employees [GFS] 261,377

Objective	000000	Compensation of Employees	261,377
Program	92002	Social Services Delivery	261,377
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	261,377
Operation	000000		261,377

Wages and salaries [GFS]			261,377
2111001	Established Post		261,377

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,400
Function Code	70740	Public health services	
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

Use of goods and services 24,400

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	24,400
Program	92002	Social Services Delivery	24,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	24,400
Operation	910901	910901 - Environmental sanitation Management	24,400

Use of goods and services			24,400
2210116	Chemicals and Consumables		15,000
2210301	Cleaning Materials		9,400

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 250,000
Function Code	70740	Public health services	
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

Use of goods and services 250,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	250,000
Program	92002	Social Services Delivery	250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	250,000
Operation	910901	910901 - Environmental sanitation Management	250,000

Use of goods and services			250,000
2210302	Contract Cleaning Service Charges		250,000

		Total Cost Centre
		535,777

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 383,686
Function Code	70421	Agriculture cs	
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Compensation of employees [GFS]			358,768
Objective	000000	Compensation of Employees	358,768
Program	92004	Economic Development	358,768
Sub-Program	92004001	SP4.1 Agricultural Services and Management	358,768
Operation	000000	0.0 0.0 0.0	358,768

Wages and salaries [GFS]			358,768
2111001 Established Post			358,768

			Amount (GH¢)
Use of goods and services			16,000
Objective	160201	Improve production efficiency and yield	16,000
Program	92004	Economic Development	16,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	16,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210509 Other Travel and Transportation			8,000
2210799 Training Seminar and Conference Control Account			8,000

			Amount (GH¢)
Non Financial Assets			8,918
Objective	160201	Improve production efficiency and yield	8,918
Program	92004	Economic Development	8,918
Sub-Program	92004001	SP4.1 Agricultural Services and Management	8,918
Project	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	8,918

Fixed assets			8,918
3112215 Agriculture Facilities			8,918

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,722
Function Code	70421	Agriculture cs	
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			18,722
Objective	160201	Improve production efficiency and yield	18,722
Program	92004	Economic Development	18,722
Sub-Program	92004001	SP4.1 Agricultural Services and Management	18,722
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	18,722

Use of goods and services			18,722
2210101 Printed Material and Stationery			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2211304 Vehicles			3,722

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 125,000
Function Code	70421	Agriculture cs	
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			50,000
Objective	160201	Improve production efficiency and yield	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210120 Purchase of Petty Tools/Implements			10,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Non Financial Assets			75,000
Objective	160201	Improve production efficiency and yield	75,000
Program	92004	Economic Development	75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	75,000
Project	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	75,000

Fixed assets			75,000
3112202 Agricultural Machinery			75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	75,000
Function Code	70421	Agriculture cs		
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Grants				75,000
Objective	160201	Improve production efficiency and yield		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	75,000
To other general government units				75,000
2632106 Donor Support Capital Project				75,000
Total Cost Centre				602,408

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,972
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1760702001	New Juaben North Municipal- Effiduase_Physical Planning_Town and Country Planning_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Compensation of employees [GFS]				23,972
Objective	000000	Compensation of Employees		23,972
Program	92003	Infrastructure Delivery and Management		23,972
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		23,972
Operation	000000		0.0 0.0 0.0	23,972
Wages and salaries [GFS]				23,972
2111001 Established Post				23,972

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,722
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1760702001	New Juaben North Municipal- Effiduase_Physical Planning_Town and Country Planning_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Use of goods and services				3,722
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,722
Program	92003	Infrastructure Delivery and Management		3,722
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,722
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,722
Use of goods and services				3,722
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,722
Other expense				15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821002 Professional fees				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1760702001	New Juaben North Municipal- Effiduase_Physical Planning_Town and Country Planning_Eastern		
Total By Fund Source				165,000
Location Code	0505200	New Juaben North Municipal- Effiduase		
Use of goods and services				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	92003	Infrastructure Delivery and Management		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210405 Rental of Land and Buildings				100,000
Other expense				65,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	92003	Infrastructure Delivery and Management		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
2821018 Civic Numbering/Street Naming				65,000
Total Cost Centre				207,694

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	71040	Family and children		
Organisation	1760802001	New Juaben North Municipal- Effiduase_Social Welfare & Community Development_Social Welfare_Eastern		
Total By Fund Source				161,412
Location Code	0505200	New Juaben North Municipal- Effiduase		
Compensation of employees [GFS]				153,912
Objective	000000	Compensation of Employees		
Program	92002	Social Services Delivery		
Sub-Program	92002005	SP2.5 Social Welfare and community services		
Operation	000000		0.0 0.0 0.0	153,912
Wages and salaries [GFS]				153,912
2111001 Established Post				153,912
Use of goods and services				7,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		
Program	92002	Social Services Delivery		
Sub-Program	92002005	SP2.5 Social Welfare and community services		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210711 Public Education and Sensitization				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	71040	Family and children		
Organisation	1760802001	New Juaben North Municipal- Effiduase_Social Welfare & Community Development_Social Welfare_Eastern		
Total By Fund Source				10,000
Location Code	0505200	New Juaben North Municipal- Effiduase		
Use of goods and services				10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		
Program	92002	Social Services Delivery		
Sub-Program	92002005	SP2.5 Social Welfare and community services		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	71040	Family and children		
Organisation	1760802001	New Juaben North Municipal- Effiduase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Social benefits [GFS]				15,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000
Employer social benefits				15,000
2731103 Refund of Medical Expenses				15,000
Other expense				25,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Total Cost Centre				211,412

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,972
Function Code	70620	Community Development		
Organisation	1760803001	New Juaben North Municipal- Effiduase_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Compensation of employees [GFS]				23,972
Objective	000000	Compensation of Employees		23,972
Program	92002	Social Services Delivery		23,972
Sub-Program	92002005	SP2.5 Social Welfare and community services		23,972
Operation	000000		0.0 0.0 0.0	23,972
Wages and salaries [GFS]				23,972
2111001 Established Post				23,972
Total Cost Centre				23,972

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,972
Function Code	70610	Housing development		
Organisation	1761001001	New Juaben North Municipal- Effiduase_Works_Office of Departmental Head_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Compensation of employees [GFS]				23,972
Objective	000000	Compensation of Employees		23,972
Program	92003	Infrastructure Delivery and Management		23,972
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		23,972
Operation	000000		0.0 0.0 0.0	23,972
Wages and salaries [GFS]				23,972
2111001 Established Post				23,972
<i>Total Cost Centre</i>				23,972

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	198,145
Function Code	70610	Housing development		
Organisation	1761002001	New Juaben North Municipal- Effiduase_Works_Public Works_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
Compensation of employees [GFS]				198,145
Objective	000000	Compensation of Employees		198,145
Program	92003	Infrastructure Delivery and Management		198,145
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		198,145
Operation	000000		0.0 0.0 0.0	198,145
Wages and salaries [GFS]				198,145
2111001 Established Post				198,145
Non Financial Assets				84,685
Objective	280101	Develop efficient land administration and management system		84,685
Program	92003	Infrastructure Delivery and Management		84,685
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		84,685
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	84,685
Fixed assets				84,685
3111358 WIP - Bridges				34,685
3111363 WIP-Drainage				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 568,979
Function Code	70610	Housing development	
Organisation	1761002001	New Juaben North Municipal- Effiduase_Works_Public Works_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

Non Financial Assets 568,979

Objective	280101	Develop efficient land administration and management system	568,979
Program	92003	Infrastructure Delivery and Management	568,979
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	488,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	488,979

Fixed assets			488,979
3111103	Bungalows/Flats		308,979
3111308	Feeder Roads		80,000
3111309	Urban Roads		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets			80,000
3111304	Markets		80,000
Total Cost Centre			851,809

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 90,000
Function Code	70473	Tourism	
Organisation	1761104001	New Juaben North Municipal- Effiduase_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

Non Financial Assets 90,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	90,000
Program	92004	Economic Development	90,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	90,000
Project	910204	910204 - Development and management of tourist sites	90,000

Fixed assets			90,000
3111210	Recreational Centres		90,000
Total Cost Centre			90,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1761500001	New Juaben North Municipal- Effiduase_Disaster Prevention_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

Use of goods and services			4,000
Objective	210101	Reduce environmental pollution	4,000
Program	92005	Environmental Management	4,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	4,000
Operation	910701	910701 - Disaster management	4,000

Use of goods and services	4,000	
2210207	Fire Fighting Accessories	4,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 340,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1761500001	New Juaben North Municipal- Effiduase_Disaster Prevention_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

Use of goods and services			340,000
Objective	210101	Reduce environmental pollution	340,000
Program	92005	Environmental Management	340,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	180,000
Operation	910701	910701 - Disaster management	180,000

Use of goods and services	180,000		
2210616	Maintenance of Public Sanitary Facilities	60,000	
2210617	Street Lights/Traffic Lights	120,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	160,000
Operation	910701	910701 - Disaster management	160,000

Use of goods and services	160,000	
2210610	Maintenance of Drains	75,000
2211203	Emergency Works	85,000

Total Cost Centre 344,000

Total Vote 6,823,854

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds	Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service			Capex
New Juaben North Municipal- Effiduase	1,884,628	1,771,580	2,141,582	5,798,010	137,580	463,344	0	600,884	0	0	0	0	0	0	0	425,000	6,823,854
Management and Administration	840,810	500,000	884,000	2,224,810	137,580	387,590	0	525,000	0	0	0	0	0	0	0	0	2,749,810
SP1: General Administration	580,430	200,000	884,000	1,684,430	92,500	342,500	0	435,000	0	0	0	0	0	0	0	0	2,099,530
SP2: Finance	118,027	0	0	118,027	45,800	45,800	0	90,000	0	0	0	0	0	0	0	0	208,027
SP3: Human Resource	62,756	60,000	0	122,756	0	0	0	0	0	0	0	0	0	0	0	0	122,756
SP4: Planning, Budgeting, Monitoring and Evaluation	79,487	240,000	0	319,487	0	0	0	0	0	0	0	0	0	0	0	0	319,487
Social Services Delivery	439,260	700,500	430,000	1,569,760	0	34,400	0	34,400	0	0	0	0	0	0	0	350,000	1,954,160
SP2.1 Education, youth & sports and Library services	0	395,000	430,000	825,000	0	0	0	0	0	0	0	0	0	0	0	0	825,000
SP2.2 Public Health Services and management	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	350,000	358,000
SP2.3 Environmental Health and sanitation Services	261,377	250,000	0	511,377	0	24,400	0	24,400	0	0	0	0	0	0	0	0	535,777
SP2.5 Social Welfare and community services	177,884	47,500	0	225,384	0	10,000	0	10,000	0	0	0	0	0	0	0	0	235,384
Infrastructure Delivery and Management	246,089	165,000	653,664	1,064,753	0	18,722	0	18,722	0	0	0	0	0	0	0	0	1,083,475
SP3.1 Urban Roads and Transport services	0	0	488,979	488,979	0	0	0	0	0	0	0	0	0	0	0	0	488,979
SP3.2 Physical and Spatial Planning	23,872	165,000	0	188,872	0	18,722	0	18,722	0	0	0	0	0	0	0	0	207,694
SP3.3 Public Works, rural housing and water management	222,117	0	164,685	386,802	0	0	0	0	0	0	0	0	0	0	0	0	386,802
Economic Development	358,768	66,000	173,918	598,686	0	18,722	0	18,722	0	0	0	0	0	0	0	75,000	692,408
SP4.1 Agricultural Services and Management	358,768	66,000	83,918	508,686	0	18,722	0	18,722	0	0	0	0	0	0	0	75,000	602,408
SP4.2 Trade, Industry and Tourism Services	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Environmental Management	0	340,000	0	340,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	344,000
SP5.1 Disaster prevention and Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
SP5.2 Natural Resource Conservation and Management	0	160,000	0	160,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	164,000