



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1.0 INTRODUCTION.....	3
1.1 The New Juaben South Municipal Assembly	3
1.2 Establishment of New Juaben South Municipal Assembly	3
1.3 Population	3
1.4 Municipal Economy	3
1.5 Vision.....	5
1.6 Mission	5
1.7 Core Functions	5
2.0 NATIONAL DEVELOPMENT POLICY FRAMEWORK.....	6
3.0 OUTLOOK FOR 2019.....	7
4.0 POLICY OUTCOME INDICATORS AND TARGETS.....	10
5.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018.....	11
6.0 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	12
EXPENDITURE TREND: 2018 AND OUTER YEARS	12
REVENUE TREND: 2018 AND OUTER YEARS	13
1.0 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	14
2.0 PROGRAMME 2: SOCIAL SERVICES DELIVERY	24
3.0 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	34
4.0 PROGRAMME 4: ECONOMIC DEVELOPMENT	40
5.0 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	43

PART A: STRATEGIC OVERVIEW

1.0 INTRODUCTION

1.1 The New Juaben South Municipal Assembly

The New Juaben South Municipal Assembly is one of the Thirty-Two (32) Assemblies in the Eastern Region. It is composed of Fifty-One (51) members with One Member of Parliament, One Municipal Chief Executive with Thirty-Four Electoral Areas and further divided into Eight Zonal Councils and Seventy (70) Unit Committees members spread throughout the Municipality. 34 of the Assembly members are elected with 2 females and 32 males. 15 are government appointees with five females and 10 males.

1.2 Establishment of New Juaben South Municipal Assembly

The New Juaben South Municipal Assembly was established 2017 by a Legislative Instrument (L.I.) 2301. Originally, it was called New Juaben Municipal Assembly but became New Juaben South Municipal Assembly after its northern sphere was carved out and named New Juaben North Municipal Assembly.

1.3 Population

The 2018 projected population of the Municipality is estimated to be 166,159 with a growth rate of 2.5 percent. The male population constitutes 80,432 (48.4%) and the female population is 85,727 (51.6%). In 2019, the population is estimated at 170,365. The population density is estimated at 684 persons per square kilometer. The age and sex composition show a relatively large proportion of youth (95.4% including children under 15years) and a small population of older persons of 65 years and above (4.6%).

1.4 Municipal Economy

➤ Agriculture Sector

It is estimated that 26.1% of the economically active population is engaged in the Agricultural Sector. The major types of crops grown are maize, plantain, cassava, pawpaw,

pepper, tomatoes, cocoa, citrus, kola nuts, cocoyam, oil palm and vegetables. Livestock such as sheep, goat and cattle are also commonly reared. Ruminants reared on smaller scale are grasscutter and rabbit. Land Tenure system is mainly share cropping ('Abunu' or 'Abusa'). There is also leasehold and owner occupancy. Farming practices are mono-cropping, mixed cropping and mixed farming. Storage facilities used are mainly for maize. There are three major markets in the Central Business Centre, Koforidua and four minor ones at the periphery of the Business Centre.

➤ Road Network

The municipality has a road network estimated at 215 km.

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

➤ Education

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

- a. 87 Pre-Schools (25 Public and 62 Private)
- b. 83 Primary Schools (34 Public and 49 Private)
- c. 60 Junior High Schools (31 Public and 29 Private)
- d. 6 Senior High Schools (5 Public and 1 Private)
- e. 3 Tertiary Institutions (2 Public and 1 private)
- f. There is one Special School (Unit School for the Deaf) which caters for children with special needs- mentally retarded, deaf and dumb.

➤ Health

The New Juaben South Municipality has a Regional Hospital, a Police Hospital, a Poly Clinic and a Mission Hospital. It also has 3 Health Centres, 15 Private Clinics, 1 private Maternity Home, 58 TBAs, 22 CHPS compounds and 60 Chemical Shops. The Municipality has 6 Medical Doctors, 308 Nurses and 5 Public Pharmacists offering medical services to the people. There are also 30 CHIPS Compounds in the Municipality.

➤ Environment

The following critical environmental concerns were identified through consultative stakeholder meetings:

Degradation of the environment, soil erosion, landslides, water pollution and issues with built environment. The environment comprises mainly human settlements. The main environmental problems associated with the built environment include unplanned settlements, non-compliance to planning schemes and high spate of unauthorized developments and inadequate sanitary facilities. The rural settings are without planning schemes. Houses are built haphazardly, very close to each other and devoid of the usual lanes and streets making accessibility very poor.

1.5 Vision

To achieve socio-economic delivery of services to the people through efficient and reliable provision of needed services for all stakeholders in a friendly and transparent manner by the year 2021.

1.6 Mission

The New Juaben South Municipal Assembly exists to improve the Socio-Economic well-being of the Municipality through efficient and reliable provision of needed services.

1.7 Core Functions

- a) Responsible for the overall development of the municipal
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal
- c) Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development;
- d) Sponsor the education of students from the district to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e) Initiate programmes for the development of basic infrastructure and provide Municipal works and service in the municipal
- f) Responsible for the development, improvement and management of human settlements and the environment in the municipal

- g) In collaboration with appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the municipal
- h) Ensure ready access to courts in the municipal for the promotion of Justice;
- i) Act to preserve and promote the cultural heritage within the municipal
- j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Assembly or any other enactment; and
- k) Perform any other functions that may be provided under another enactment.

2.0 NATIONAL DEVELOPMENT POLICY FRAMEWORK

Thirteen (13) Policy Objectives that are relevant to the Assembly were picked out of the numerous objectives in the Coordinated Program of Economic and Social Development Policies (CPESDP). These are:

1. Ensure improved fiscal performance and sustainability
2. Diversify and expand the tourism industry for economic development
3. Enhance the application of science, technology and innovation
4. Promote effective participation of the youth in Socio-Economic development
5. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
6. Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)
7. Accelerate the provision of improved environmental sanitation facilities.
8. Improve efficiency and effectiveness of road transport infrastructure and services
9. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
10. Address recurrent devastating floods
11. Ensure efficient transmission and distribution system
12. Accelerate the provision of improved environmental sanitation facilities.
13. Attain gender equality and equity in political, social and economic development systems and outcomes
14. Deepen political and administrative decentralization

3.0 OUTLOOK FOR 2019

MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs) IN A TABULAR FORM

FOCUS AREA	POLICY OBJECTIVE	SDG's	SDG TARGET	BUDGET
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Sustain per capita economic growth in accordance with national circumstances, and in particular at least 7% per annum GDP growth in the least-developed countries	836,821.00
	Enhance the application of science, technology and innovation	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Achieve higher levels of productivity of economies through diversification, technological upgrading and innovation, including through a focus on high value added and labor-intensive sectors	300,000.00
INDUSTRIAL TRANSFORMATION	Diversify and expand the tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2030 devise and implement policies to promote sustainable tourism which creates jobs, promotes local culture and products	77,300.00
YOUTH DEVELOPMENT	Promote effective participation of the youth in Socio-Economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2030 achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities,	732,513.50

FOCUS AREA	POLICY OBJECTIVE	SDG's	SDG TARGET	BUDGET
			and equal pay for work of equal value	
HUMAN SETTLEMENTS AND HOUSING	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages	Achieve universal health coverage (UHC), including financial risk protection, access to quality essential health care services, and access to safe, effective, quality, and affordable essential medicines and vaccines for all	1,939,572.02
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030 enhance inclusive and sustainable urbanization and capacities for participatory, integrated and sustainable human settlement planning and management in all countries	1,478,680.10
HEALTH AND HEALTH SERVICES	Intensify efforts to eliminate mother to child transmission of HIV (MTCCTHIV)	Ensure healthy lives and promote well-being for all at all ages	By 2030 end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases	650,378.38
WATER AND SANITATION	Accelerate the provision of improved environmental sanitation facilities.	Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve access to adequate and equitable sanitation and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	981,877.01

FOCUS AREA	POLICY OBJECTIVE	SDG's	SDG TARGET	BUDGET
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	939,203.63
DRAINAGE AND FLOOD CONTROL	Address recurrent devastating floods	Take urgent action to combat climate change and its impacts	strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries	487,000.00
ENERGY	Ensure efficient transmission and distribution system	Ensure access to affordable, reliable, sustainable, and modern energy for all	By 2030 ensure universal access to affordable, reliable, and modern energy services	40,000.00
GENDER EQUALITY	Attain gender equality and equity in political, social and economic development systems and outcomes	Achieve gender equality and empower all women and girls	Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic, and public life	90,000.00
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Ensure responsive, inclusive, participatory and representative decision-making at all levels	5,865,194.96

FOCUS AREA	POLICY OBJECTIVE	SDG's	SDG TARGET	BUDGET
	TOTAL			14,418,540.60

4.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Target		Target	
		Year	Value	Year	Value	Year	Value
Inclusive and equitable access to education in basic school increased	Number of pupils in school	2017	29,282	2018	31,000	2019	27,000
Decentralisation policy and programmes implementation	Number of Zonal Council Offices constructed and are operational	2017	0	2018	2	2019	1
Resource mobilization in IGF increased	Internally Generated Funds increased by at least 3.5% by December 2019	2017	25.66%	2018	20%	2019	15%
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the municipality	2017	6	2018	8	2019	8
Access to extension services increased	Number of field/ home visits conducted	2017	1,355	2018	2,304	2019	1,500
	Number of public education and sensitization organised	2017	60	2018	72	2019	70
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2017	1	2018	2	2019	2
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	2017	4	2018	4	2019	4

5.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly has chalked successes in the year 2018. These include infrastructural projects..

Notable among these achievements are:

Infrastructure: The following projects are at various levels of completion

Project funded with District Development Facility

- Construction of CHPs compound at Adweso

Projects funded with District Assemblies Common Fund

- Construction of 6-seater W/C at Koforidua central market
- Rehabilitation of the streetlights
- Procurement of streetlight materials
- Procurement of sodium streetlight
- Renovation of Effiduase community Centre
- Conversion of staff quarters into CHPs compound at Effiduase
- Completion of 6-unit classroom block for Agavenya
- Completion of 3 storey block of stores at Central Mosque area

Projects funded with Internally Generated Funds

- Construction of 34 No lockable store at former children's park
- Construction of 3unit classroom block with ancillary facilities at Sempoamiah
- Completion of 3 storey office block at Koforidua-HO station
- Renovation of MFO's residence
- Renovation of former MCE's residence
- Renovation of MBO's residence
- DE silting of Tanoso drain
- Reshaping of Agavenya road

6.0 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE TREND: 2018 AND OUTER YEARS

Expenditure items	2018	Actual as at July, 2018	2019	2020	2021	2022
Compensation	5,332,511.27	2,258,786.56	4,722,210.36	4,887,487.72	5,058,549.79	5,235,599.04
Goods and Services	6,793,986.21	3,239,725.05	3,524,599.49	3,554,663.72	3,679,076.95	3,807,844.64
Assets	4,310,669.56	2,302,685.90	6,261,872.54	6,481,038.08	6,707,874.41	6,942,650.02
TOTAL	16,437,167.04	7,801,197.51	14,508,682.39	14,923,189.52	15,445,501.15	15,986,093.69

REVENUE TREND: 2018 AND OUTER YEARS

Item	2018		2019	2020	2021	2022
	Budget	Actual as at July, 2018				
Internally Generated Funds	5,786,729.93	3,158,844.97	5,989,426.87	6,199,056.81	6,416,023.80	6,608,504.51
Compensation transfers (for decentralized departments)	4,000,981.67	1,500,051.33	3,290,228.14	3,405,386.12	3,524,574.64	3,630,311.88
Goods and Services Transfers (for decentralized departments)	122,082.80	144,609.59	98,211.33	106,823.73	110,562.56	113,879.43
Assets transfers (for decentralized departments)	-	-	-	-	-	-
DACF	4,979,641.76	1,944,035.53	4,375,674.26	4,528,822.86	4,687,331.66	4,827,951.61
School Feeding	20,000.00	-	-	-	-	-
DDF	550,818.66	487,125.63	550,000.00	569,250.00	589,173.75	606,848.96
UDG	644,000.00	552,767.03	-	-	-	-
Other transfers: GIZ, CIDA	262,074.94	13,763.43	205,141.79	113,850.00	117,834.75	121,369.79
Total	16,437,167.04	7,801,197.51	14,508,682.39	14,923,189.52	15,445,501.15	15,908,866.19

PART B: BUDGET PROGRAMME SUMMARY

1.0 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the functions of the departments of the Assembly
- To foster improved relations between the Assembly and Stakeholders

2. Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

2. Budget Sub-Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is One hundred and twenty (120). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the New Juaben Municipal Assembly 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
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	4	4	4	4
The public sensitized on domestic tourism	Number of sensitization programmes on domestic tourism organized	0	1	2	2	2
General Assembly meeting, Executive, Sub-Committee, Zonal and Unit Committee meetings organized	Number of meetings organized	4	4	4	4	4
Community initiated projects supported	Number of community initiated projects supported	1	3	3	5	5
Sub district structures established and strengthened	Number of sub district structures established and strengthened	5	6	7	7	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the Organization	Procure 5 No. office computers and accessories
Cleaning and General Services	Provide furniture for zonal councils
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Procure furniture and office fittings
Gender Related Activities	Support Communities to complete initiated projects
Information, Education and Communication	Procure MP Constituency Labour projects
Printing and Dissemination of Information	Procure 1No Bus for Revenue Mobilisation
Manpower Skills Development	Acquire a Crain truck for the Assembly
Procurement of Office supplies and Consumable	
Management and Monitoring Policies, Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

Budget Sub-Programme Objective:

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

1. Budget Sub-Programme Description

The Finance sub programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget unit, the City Guards as well as other third party revenue mobilization forms in the municipality. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There is a total staff strength of 34 working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

2. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the New Juaben Municipal Assembly 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
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	0	1	1	1

New Juaben Municipal Assembly

Properties in the municipality revalued	Number of revaluation exercises conducted	0	1	0	0	0
---	---	---	---	---	---	---

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Pay-Your-levy campaigns in the municipality	Update Landed Properties in the Municipality
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Provide for property valuation expenses by the end of the second quarter	

New Juaben Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. 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. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training.

All organisational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF.

The beneficiaries of the programme include both staff of Central Administration and Decentralised Department.

Three staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Capacity of staff improved	Number of trainings organised	0	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2019	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objectives of the Planning, Budgeting, Monitoring and Evaluation sub programme are:

- To ensure effective implementation of all activities of the Assembly.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information to the public is also a priority.

Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and the National Development Planning Commission (NDPC).

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 6 and it is adequate for the smooth implementation of the programme.

The challenges of the programme have to do with inadequate logistics such as vehicle for monitoring programmes and projects of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Projects/programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	2	4	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1
MPCU meetings and monitoring work organised	Number of Quarterly meetings organised with minutes written and filed.	2	4	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	Number Hard copies of Development Plans and Composite Budgets produced.	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and Evaluate projects/programmes	
Prepare Operation and Maintenance Plan by December, 2019	
Provide for MPCU meetings and monitoring work by December, 2019	
Prepare Annual Action Plans and Composite Budget, by December 2019 for the Assembly.	

BUDGET PROGRAMME SUMMARY

2.0 PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the programme is to create more effective organisations, build stronger communities and promote equal opportunities.

2. Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

To increase access to education at all levels.

2. Budget Sub-Programme Description

To expand access to education and increase enrolment. This sub-programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

STMIE clinics would also be conducted to boost the Girl Child's interest in the study of science and mathematics. Organizational units involved in the delivery of the sub programme include

Supervision and Monitoring Unit, HRMD, Planning and Statistics Unit, Finance and Administration Unit.

The sub programme would be funded through Urban Development Grant, District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the New Juaben Municipality in general. A staff strength of 65 from NJMEO Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main output(s)	Output Indicator	Past years		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021
Bursary awarded to 10 students	Number of bursaries award	20	20	10	12	15
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1
Improved access to education at all levels	Number of classroom blocks constructed	7	4	3	4	4
School feeding programme instituted	Number of schools benefiting from the programme	35	35	35	35	35
STMIE clinics supported	Number of STMIE clinics organized	1	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	2	2	2	2

Extra teaching and learning to increase access to second cycle institutions organized.	Number of extra classes organised in an academic year	1	3	3	3	3
--	---	---	---	---	---	---

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Award bursary to brilliant but needy pupils/students	Procure Furniture for Second and First Cycle schools
Conduct two preparatory mock exams for BECE candidates in the municipality by the end of the first quarter	Construct 1No 3-unit classroom block for Presby A JHS
Promote School Feeding Programme in the Municipality	Complete the Construction of Municipal Education Office
Support STMIE Clinics in the municipality	Rehabilitate 3 No Primary School blocks at Koforidua
Support Sporting and cultural activities in schools	Construct 1 No ICT Centre at Anlo Town South

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure sustainable financing for health care delivery and financial protection for the poor
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

The health delivery sub-program is purposely for the provision of primary health care services for the people in the Municipality. This is to be delivered through the construction and rehabilitation of CHPS Compounds, clinics and health centres, undertaking health care education and immunization and nutrition programmes, promotion of good health and sanitation, disease control and prevention, etc.

The Municipal Health Administration through the Municipal Health Management Team has the responsibility of executing this sub-program. The sub-program will be funded by the District Assemblies' Common Fund and the District Development Facility.

The beneficiaries of this sub-program will be the general public.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2016 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
CHPS compound constructed	Number of CHPS compounds constructed	2	1	2	2	2
National Immunization Days held	Number of Immunization days held	2	3	1	1	1
Condoms distributed	Number of condoms distributed	5,000	5,000	5,000	5,000	5,000
Municipal AIDS Committee meetings held	Number of Municipal AIDS Committee meetings held	4	4	4	4	4
World AIDS Day commemorated		1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme	Equip CHPS Compounds in the Municipality
Support Health intervention programmes of Ghana Health Service (e.g. NID, and Measles)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Accelerate provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

The sub programme seeks to ensure effective hauling of waste within the Municipality, improve upon cleanliness, promote safe disposal of the dead as well as interrupt into the transmission route of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the Municipality.

Collaborating units include the Central Administration, Transport Department, Zoomlion and the general public. Funding for this sub programme primarily is through the DACF, IGF and other donors from NGOs. The beneficiaries of this sub programme are the general public and the Municipal Assembly. A total staff strength of twenty two (22) would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Cemetery in the municipality maintained	Number of maintenance works undertaken	1	1	1	1	1
Sanitary tools and Equipment procured	Number of items purchased	8	12	12	12	12
Public toilets maintained	Number of maintenance works carried out	2	3	3	3	3
land for the development of engineered land-fill sites acquired	Receipts of payment and land title deed	1	1	1	1	1
Fumigation of drains and bungalows carried out	Number of times activity was carried out	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide fuel for waste management	Renovate Slaughter House, Butchers' Slot and meat shop at Ada
Purchase petty tools and implements by the first quarter	Maintain Cemetery in the municipality
Purchase cleaning materials by the end of the first quarter	Procure sanitary tools/equipment for waste management
Procure chemicals and consumables	Maintain public toilets in the municipality by the third quarter
	Acquire land for the development of engineered land-fill sites
	Maintain sanitation sites in the municipality

	Fumigate drains, refuse container sites, public toilets and Government Bungalows
	Construct 1No W/C Toilet at Kyeremanteng
	Procure 4,000 Sanitation bins

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

To promote integration and protection for the vulnerable, excluded, and persons with disability. It also promotes self-reliance and self-efficiency.

2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the Municipal transport unit, the Municipal water and sanitation unit, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer and support from Central Government (GoG). The programme has a staff strength of 18. The programmed is faced with several challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support for PWDs	PWDs given monies for business, education and medical purposes	68	70	85	100	100
LEAP cash transfer	Beneficiaries supported with monies	1116	1116	1136	1136	1136
Communities educated on topical issues through sensitisation film shows	10 communities educated	2	10	10	15	15
Sensitisation of basic schools on HIV issues	15 basic schools sensitized	12	3	12	15	20
Organisation of income generation training	1 income generation training programme organised for Peace & Love group at Asikasu	1	-	3	3	4
Demonstration on food and handicrafts	3 demonstrations on food and handicraft organised for three groups	3	-	4	4	4
Handling of child custody and non-maintenance cases	9 child custody and maintenance cases handled	7	2	7	7	7
Registration of NGOs	7 NGOs registered	5	2	3	3	4
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	5	5	5	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support people living with disabilities in the municipality	Procure a projector and screen
Organize 4 sensitization film shows in 4 communities by the end of the second quarter	
Undertake gender mainstreaming programmes by the end of the third quarter	Procure Computer and accessories
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter	
Register, inspect and build the capacity of NGO operators	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities	
Monitor and register day care centres and child rights organizations	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases	
Conduct Sensitization and Health education Talks within the Municipality for Women	
Internal Management of the Department	

BUDGET PROGRAMME SUMMARY

3.0 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of this programme is to assist in the provision and management of urban road network and infrastructure in support of quality transport systems and delivery of quality social services.

2. Budget Programme Description

The programme seeks to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are urban road and transport services, spatial planning, public works, rural housing and water management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport services

1. Budget Sub-Programme Objective

The objective of the sub programme is to assist in building capacity in the Assembly for the provision and management of urban roads network in support of quality transport systems.

2. Budget Sub-Programme Description

The sub programme seeks to assist in building capacity in the NJMA 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 Road Safety Commission, NJMA, Police, Telecom Agencies and the public. Funding will be done with the Road Fund, UDG, DDF, DACF and from GoG sources. Beneficiaries are the general public. There is a staff strength of 8 undertaking this sub programme. Key challenges include the lack of funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Roads properly maintained	1. Number of accidents reduced	3	2	0	0	0
	2. Improved mobility 3.Length of road maintained	10km	3km	5km	5km	4km
Improved drainage system	Length of drainage systems constructed	500m	200m	1km	1.5km	2km
Drainage system enhanced	Number of culverts constructed	0	0	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain Roads, Driveways and Grounds	Provide markings for streets in the Municipality
Maintain Street Lights in the Municipality	Procure 200 Sodium Security Lights and Materials
Internal Management of the Department	

New Juaben Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlements

2. Budget Sub-Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the New Juaben Municipality. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, Urban Roads and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the Municipal Assembly.

There are a total of 15 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	5	8	8	8	8

New Juaben Municipal Assembly

Public education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8
Planning scheme designed	Print out of design	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	47	47	450	480	350
	Number of houses numbered	0	0	2,000	2,000	2,000
Physical development controlled	Number of physical developments controlled	20	24	40	45	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold Technical sub-Committee meetings	Provide for Civic Numbering and Street Naming
Hold Statutory Planning Committee meetings	Acquire and Document Land for the Assembly
Hold a planning education for town planning in two communities by the end of the first quarter	
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps	
Hold four quarterly Sub-Committee Meetings	
Update Property Valuation List	
Internal Management of the Department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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

1. 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. Budget Sub-Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, NJMA and the public. The sources of funding would include IGF, UDG, DDF, DACF and GoG. Beneficiaries are the staff of NJMA and the general public. This sub- programme has a staff strength of 24. Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Markets in the municipality renovated	Some markets renovated	2	4	4	4	4
Upgrade of lorry stations in the municipality	The Koforidua- Ho lorry station upgraded	-	1	-	-	-
Develop wood village	Nyamekrom wood village developed	-	-	1	-	-

Market stores constructed in the municipality	Market stores at the former Children's park constructed	2	2	1	-	-
Repair and maintain official residential and office buildings	Some official residential and office buildings repaired and maintained	6	5	5	5	8
Maintain and rehabilitate street and traffic lights in the municipality	Street and traffic lights maintained	5	5	5	5	5
Electricity extended to schools	Electricity has been extended to some JHS and Primary schools	8	4	8	7	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Repair Residential Buildings	Construction of Walls and Stores at the Zongo Market
Repair Office Buildings	Construct Zonal Council at Old Estate
Maintain General Equipment	Rehabilitate and furnish 1No Office for Betom
Maintain Mackets	Construct 1No 3-Bedroom semi-detached 5-storey building at Atechem (phase 1)
Repair Traditional Authority Property	Procure furniture and office fittings
	Construct a Boys' Quarters for the official Residence of the MCE
	Construct a Designated Parking Lot in theMunicipal
	Rehabilitate and furnish the Assembly Hall
	Complete the Drilling of 5No boreholes
	Extend Pipe-borne water to Communities

BUDGET PROGRAMME SUMMARY

4.0 PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objective is to improve agricultural productivity for economic development of the Assembly in terms of trade industry and tourism.

2. Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry in the Municipality.

2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer's farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services, veterinary services and SRID unit forming the organizational unit.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the Municipal Assembly.

The sub-programme is to be funded by GOG, IGF, GASIP and GLOBAL ALLIANCE with a staff strength of (26), (1) Municipal Director, (5) supervisors, (12) extension officers and (8) general staff members.

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Farmer's Day activities organised	Number of Farmer's day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	3	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	25	30	40	50
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608
Official vehicle for the Agricultural Department duly repaired and maintained	Operation plan prepared and made available	2	0	4	4	4
Farms inspected for selection towards farmer's day celebration.	Data collected and marks scored.	1	1	1	1	1
Sensitization workshops to promote the participation of youth in agriculture organised	Number of participants recorded in attendance book.	4	2	4	4	4

Activities of extension officers monitored	Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576
Production levels determined through MRACLS (crops) and livestock census	Listing of households/ holders by AEAs. Random selection of (10) holders per enumeration area. Farm management. Harvesting, weighing and estimation	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Farmer's Day activities	Procure improved Agriculture implements
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease	
Organise farmer training for Youth in Agri-Business	
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2018	
Monitor the activities of extension officers	
Internal Management of the Organisation	

BUDGET PROGRAMME SUMMARY

5.0 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To mitigate climate change effects and improve the general sanitation conditions of the municipality through prudent measures.

2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions.

The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims. The programme also seeks to strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Ministry of Food and Agriculture, EPA and Meteorological Services Department.

The sub programme would be funded through the DACF, IGF and Donors Funds. There are a total of 63 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Flood, domestic and bush fires controlled	Number of occurrences	9	8	4	4	4
Food poisoning reduced	Number of reported cases	0	0	0	0	0
Logistics and relief items provided	Number of beneficiaries	0	6	4	9	0
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	30	30	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Design storm drains in the Municipality to address the recurrent devastating floods	Construct 8No storm drains at Betom, Tanoso, Kenkey Factory, Adweso SSNIT flat, Kantudu, Abotanso, Nsukwao

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,081,707		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	94,000		
290101 11.7 Universal access to safe, green public spaces	0	40,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	220,896		
370202 13.2 Integrate climate change measures	0	40,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	292,000		
410101 Deepen political and administrative decentralisation	0	5,935,067		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,204,863		
520301 17.3 Mobilize additional financial resources for development	14,508,682	0		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	109,378		
550201 2.1 End hunger and ensure access to sufficient food	0	150,142		
570102 6.1 Achieve universal and equitable access to water	0	276,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	954,800		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	109,829		
Grand Total €	14,508,682	14,508,682	0	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
161 01 01 001 23	14,508,682.00	16,117,465.00	6,485,573.29	-9,988,199.96
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize additional financial resources for development				
Output 0001 RATES				
Property income [GFS]	2,715,208.00	2,127,212.00	595,671.59	-1,496,938.62
1412023 Basic Rate	15,000.00	6,240.00	0.00	-6,240.00
1412031 Property Rate Arrears	69,920.00	94,530.00	46,185.46	-48,417.50
1413001 Property Rate	2,628,288.00	2,022,462.00	549,486.13	-1,438,306.12
1413003 Special Rates	2,000.00	3,980.00	0.00	-3,975.00
Output 0002 BUILDING PERMIT				
Sales of goods and services	300,700.00	353,700.00	157,282.00	-196,255.00
1422099 Work Permit Fee	264,000.00	264,000.00	135,367.00	-128,670.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	6,615.00	6,615.00
1423052 Approval of site plan	500.00	500.00	0.00	-500.00
1423406 Processing Fee	25,200.00	88,200.00	15,300.00	-72,700.00
1423540 Transfers and Change of Ownership	1,000.00	1,000.00	0.00	-1,000.00
Output 0003 RENTS				
Property income [GFS]	64,610.00	114,365.00	47,601.00	-66,763.00
1415017 Parks	45,760.00	59,840.00	5,618.00	-54,262.00
1415038 Rental of Facilities	8,250.00	9,625.00	5,246.00	-4,328.00
1415058 Rent of Properties(Leasing)	10,600.00	44,900.00	36,737.00	-8,173.00
Sales of goods and services	755,940.00	706,120.00	660,347.75	-45,771.25
1423001 Markets	755,940.00	706,120.00	660,347.75	-45,771.25
Output 0004 FINES				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	32,223.00	50,983.00	10,345.00	-40,405.00
1450281 Environmental Health/ Safety/ Sanitation Offences	3,000.00	15,000.00	0.00	-15,000.00
1450362 Impounding Fines	975.00	2,015.00	65.00	-1,935.00
1450443 Building Offences	12,000.00	10,000.00	900.00	-8,850.00
1450524 Unauthorised Diversion	1,000.00	2,000.00	250.00	-1,750.00
1450605 Retrieval of Seized Tools	2,048.00	3,968.00	0.00	-4,000.00
1450686 Miscellaneous Offences	13,200.00	18,000.00	9,130.00	-8,870.00
Output 0005 LICENSES				
Sales of goods and services	876,299.00	1,144,218.00	696,636.21	-449,519.72
1422007 Liquor License	2,800.00	3,200.00	232.00	-2,968.00
1422008 Letter Writer License	1,200.00	200.00	30.00	-160.00
1422009 Bakers License	2,200.00	5,800.00	1,050.25	-4,776.23
1422011 Artisan / Self Employed	133,625.00	170,000.00	157,165.05	-12,834.95
1422013 Sand and Stone Conts. License	5,500.00	880.00	0.00	-910.00
1422015 Fuel Dealers	38,000.00	42,000.00	15,010.50	-27,289.50
1422017 Hotel / Night Club	34,800.00	60,000.00	14,458.00	-45,325.18

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
1422018 Pharmacist Chemical Sell	22,000.00	66,500.00	63,686.56	-3,013.44
1422019 Sawmills	1,035.00	3,600.00	540.00	-3,030.06
1422021 Factories / Operational Fee	9,680.00	5,000.00	20,235.00	15,235.00
1422024 Private Education Int.	9,600.00	9,600.00	1,151.00	-8,249.00
1422038 Hairdressers / Dress	44,800.00	46,700.00	38,351.00	-8,349.00
1422044 Financial Institutions	79,000.00	169,500.00	137,739.00	-32,261.00
1422045 Commercial Houses	45,745.00	12,600.00	48,217.50	35,337.50
1422047 Photographers and Video Operators	5,290.00	10,000.00	430.00	-9,630.05
1422051 Millers	4,550.00	4,000.00	501.00	-3,499.00
1422052 Mechanics	1,959.00	5,000.00	1,626.00	-3,374.00
1422053 Block Manufacturers	10,000.00	4,800.00	655.00	-4,145.00
1422054 Laundries / Car Wash	4,340.00	4,500.00	785.00	-3,784.75
1422063 Florists / Flower Pot Dealers	1,680.00	1,680.00	40.00	-1,640.00
1422067 Beers Bars	2,025.00	76,800.00	13,223.00	-63,477.00
1422109 Restaurant License	58,000.00	0.00	0.00	0.00
1422112 Aluminum product	3,600.00	10,400.00	800.00	-9,565.20
1422113 Bridal House	3,000.00	3,600.00	27,597.75	23,937.75
1422115 Cold storage facilities	10,000.00	10,000.00	2,111.00	-7,748.64
1422117 Courier Services	3,000.00	10,500.00	0.00	-11,200.00
1422128 Telecommunication Companies	30,000.00	50,000.00	3,664.00	-47,336.00
1422129 Transport Companies	6,000.00	2,000.00	400.00	-1,600.00
1422141 Scrape Metal Dealers	9,600.00	768.00	170.00	-595.00
1422143 Gold Business	0.00	2,400.00	0.00	-2,500.00
1422148 Printing Services	5,850.00	4,000.00	11,834.00	7,834.00
1422149 Electronic/Media Services	4,500.00	7,000.00	1,590.00	-5,589.72
1422151 Hearse /Ambulance Service	8,000.00	960.00	7,037.00	6,077.00
1422159 Comm. Mast Permit	15,980.00	1,600.00	2,640.00	1,140.00
1423002 Livestock / Kraals	640.00	320.00	0.00	-400.00
1423005 Registration of Contractors	12,000.00	20,100.00	7,320.00	-12,680.00
1423009 Advertisement / Bill Boards	40,000.00	150,000.00	39,723.60	-110,276.40
1423021 Wood Carving	8,200.00	8,200.00	6,782.00	-1,413.00
1423078 Business registration	84,300.00	121,000.00	25,299.00	-95,628.00
1423086 Car Stickers	30,000.00	30,000.00	42,305.00	12,305.00
1423092 Catering services	10,000.00	0.00	0.00	0.00
1423211 Frabrication	18,300.00	1,500.00	337.00	-1,143.00
1423220 Game Licence	8,000.00	3,200.00	360.00	-2,240.00
1423243 Hawkers Fee	40,000.00	560.00	40.00	-520.00
1423515 Stationery	7,500.00	3,750.00	1,500.00	-2,234.85
Output 0006 FEES				
Property income [GFS]	10,000.00	3,200.00	8,715.00	5,715.00
1415038 Rental of Facilities	10,000.00	3,200.00	8,715.00	5,715.00
Sales of goods and services	1,091,080.00	957,230.00	634,519.31	-712,280.69
1422020 Taxicab / Commercial Vehicles	60,000.00	95,000.00	54,565.00	-40,435.00

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
1422029 Mobile Sale Van	500.00	2,000.00	150.00	-1,850.00
1422111 Abattior	20,000.00	20,000.00	7,157.00	-12,843.00
1422147 Embossement/Embroidery Services	5,520.00	1,800.00	5,180.00	3,380.00
1423001 Markets	380,000.00	362,000.00	229,169.10	-132,830.90
1423004 Sale of Poultry	3,000.00	1,000.00	2,730.00	1,730.00
1423006 Burial Fees	120,000.00	210,000.00	74,600.00	-135,400.00
1423008 Entertainment Fees	0.00	200.00	0.00	-200.00
1423011 Marriage / Divorce Registration	22,000.00	2,600.00	15,272.00	12,772.00
1423012 Sub Metro Managed Toilets	100,000.00	150,000.00	46,742.00	-103,258.00
1423013 Dustin Clearance	25,000.00	35,000.00	16,152.21	-18,847.79
1423014 Dislodging Fees	34,560.00	59,940.00	17,820.00	-42,180.00
1423018 Loading Fees	290,000.00	390.00	138,002.00	-251,998.00
1423527 Tender Documents	30,000.00	15,000.00	26,690.00	11,690.00
1423841 Warehouse Charges	500.00	2,300.00	290.00	-2,010.00
Output 0007 GRANTS -DISTRICT				
From foreign governments(Current)	4,465,137.00	5,050,742.00	1,714,284.41	-3,336,457.53
1331001 Central Government - GOG Paid Salaries	3,290,228.00	4,001,819.00	1,500,051.33	-2,501,767.62
1331002 DACF - Assembly	920,143.00	809,049.00	214,233.08	-594,816.08
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	105,142.00	66,378.00	0.00	-66,377.70
1331009 Goods and Services- Decentralised Department	98,211.00	122,083.00	0.00	-122,082.80
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.33
Output 0008 CAPITAL GRANTS-DISTRICT				
From foreign governments(Current)	4,097,485.00	5,519,695.00	1,920,171.02	-3,599,524.15
1331002 DACF - Assembly	3,047,485.00	3,380,593.00	741,844.99	-2,638,747.61
1331003 DACF - MP	500,000.00	800,000.00	625,559.00	-174,441.00
1331008 Other Donors Support Transfers	0.00	195,697.00	0.00	-195,697.24
1331011 District Development Facility	550,000.00	499,405.00	0.00	-499,405.33
1331012 UDG Transfer Capital Development Project	0.00	644,000.00	552,767.03	-91,232.97
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income [GFS]	90,000.00	90,000.00	40,000.00	-50,000.00
1412003 Stool Land Revenue	90,000.00	90,000.00	40,000.00	-50,000.00
Grand Total	14,508,682.00	16,117,465.00	6,485,573.29	-9,988,199.96

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	0	0	0	14,508,682	14,469,499	14,562,869
GOG Sources	0	0	0	3,149,497	3,180,010	3,180,992
Management and Administration	0	0	0	1,584,921	1,600,770	1,600,770
Social Services Delivery	0	0	0	212,865	214,870	214,993
Infrastructure Delivery and Management	0	0	0	819,735	827,424	827,933
Economic Development	0	0	0	531,976	536,946	537,296
IGF Sources	0	0	0	6,728,366	6,748,670	6,795,650
Management and Administration	0	0	0	4,490,166	4,509,786	4,535,068
Social Services Delivery	0	0	0	374,600	375,248	378,346
Infrastructure Delivery and Management	0	0	0	1,843,600	1,843,636	1,862,036
Economic Development	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	500,000	410,000	414,100
Management and Administration	0	0	0	500,000	410,000	414,100
DACF ASSEMBLY Sources	0	0	0	3,398,164	3,398,164	3,432,146
Management and Administration	0	0	0	349,355	349,355	352,848
Social Services Delivery	0	0	0	1,489,242	1,489,242	1,504,134
Infrastructure Delivery and Management	0	0	0	1,465,567	1,465,567	1,480,223
Environmental Management	0	0	0	94,000	94,000	94,940
DACF PWD Sources	0	0	0	77,513	77,513	78,289
Social Services Delivery	0	0	0	77,513	77,513	78,289
	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
CIDA Sources	0	0	0	95,142	95,142	96,093
Economic Development	0	0	0	95,142	95,142	96,093
	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	530,000	530,000	535,300
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	490,000	490,000	494,900
Grand Total	0	0	0	14,508,682	14,469,499	14,562,869

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	0	0	0	14,508,682	14,469,499	14,562,869
Management and Administration	0	0	0	6,964,442	6,909,911	6,943,186
SP1: General Administration	0	0	0	6,530,244	6,472,372	6,504,647
21 Compensation of employees [GFS]	0	0	0	3,212,745	3,244,873	3,244,873
211 Wages and salaries [GFS]	0	0	0	2,535,857	2,561,215	2,561,215
21110 Established Position	0	0	0	1,257,924	1,270,503	1,270,503
21111 Wages and salaries in cash [GFS]	0	0	0	305,933	308,992	308,992
21112 Wages and salaries in cash [GFS]	0	0	0	972,000	981,720	981,720
212 Social contributions [GFS]	0	0	0	676,888	683,657	683,657
21210 Actual social contributions [GFS]	0	0	0	676,888	683,657	683,657
22 Use of goods and services	0	0	0	2,172,499	2,172,499	2,194,224
221 Use of goods and services	0	0	0	2,172,499	2,172,499	2,194,224
22101 Materials - Office Supplies	0	0	0	594,355	594,355	600,298
22102 Utilities	0	0	0	203,000	203,000	205,030
22104 Rentals	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	298,000	298,000	300,980
22107 Training - Seminars - Conferences	0	0	0	220,000	220,000	222,200
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	789,145	789,145	797,036
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	240,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	240,000	150,000	151,500
28210 General Expenses	0	0	0	240,000	150,000	151,500
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP2: Finance	0	0	0	145,762	147,220	147,220
21 Compensation of employees [GFS]	0	0	0	145,762	147,220	147,220
211 Wages and salaries [GFS]	0	0	0	145,762	147,220	147,220
21110 Established Position	0	0	0	138,562	139,948	139,948
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
SP3: Human Resource	0	0	0	23,177	23,409	23,409
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	265,258	266,911	267,911

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	165,258	166,911	166,911
211 Wages and salaries [GFS]	0	0	0	165,258	166,911	166,911
21110 Established Position	0	0	0	165,258	166,911	166,911
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,644,220	2,646,873	2,670,662
SP2.1 Education, youth & sports and Library services	0	0	0	1,204,863	1,204,863	1,216,912
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	77,513	77,513	78,288
282 Miscellaneous other expense	0	0	0	77,513	77,513	78,288
28210 General Expenses	0	0	0	77,513	77,513	78,288
31 Non Financial Assets	0	0	0	1,072,350	1,072,350	1,083,074
311 Fixed assets	0	0	0	1,072,350	1,072,350	1,083,074
31112 Nonresidential buildings	0	0	0	872,350	872,350	881,074
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	109,378	109,378	110,472
22 Use of goods and services	0	0	0	19,378	19,378	19,572
221 Use of goods and services	0	0	0	19,378	19,378	19,572
22107 Training - Seminars - Conferences	0	0	0	19,378	19,378	19,572
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
SP2.3 Environmental Health and sanitation Services	0	0	0	1,019,600	1,020,248	1,029,796
21 Compensation of employees [GFS]	0	0	0	64,800	65,448	65,448
211 Wages and salaries [GFS]	0	0	0	64,800	65,448	65,448
21111 Wages and salaries in cash [GFS]	0	0	0	64,800	65,448	65,448
22 Use of goods and services	0	0	0	557,800	557,800	563,378
221 Use of goods and services	0	0	0	557,800	557,800	563,378
22101 Materials - Office Supplies	0	0	0	101,800	101,800	102,818
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	445,000	445,000	449,450
28 Other expense	0	0	0	320,000	320,000	323,200
282 Miscellaneous other expense	0	0	0	320,000	320,000	323,200
28210 General Expenses	0	0	0	320,000	320,000	323,200
31 Non Financial Assets	0	0	0	77,000	77,000	77,770
311 Fixed assets	0	0	0	77,000	77,000	77,770
31112 Nonresidential buildings	0	0	0	17,000	17,000	17,170
31113 Other structures	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
SP2.4 Birth and Death Registration Services	0	0	0	58,745	59,332	59,332
21 Compensation of employees [GFS]	0	0	0	58,745	59,332	59,332
211 Wages and salaries [GFS]	0	0	0	58,745	59,332	59,332
21110 Established Position	0	0	0	58,745	59,332	59,332
SP2.5 Social Welfare and community services	0	0	0	251,634	253,052	254,150
21 Compensation of employees [GFS]	0	0	0	141,805	143,223	143,223
211 Wages and salaries [GFS]	0	0	0	141,805	143,223	143,223
21110 Established Position	0	0	0	141,805	143,223	143,223
22 Use of goods and services	0	0	0	109,829	109,829	110,927
221 Use of goods and services	0	0	0	109,829	109,829	110,927
22101 Materials - Office Supplies	0	0	0	8,400	8,400	8,484
22105 Travel - Transport	0	0	0	10,315	10,315	10,418
22107 Training - Seminars - Conferences	0	0	0	8,600	8,600	8,686
22109 Special Services	0	0	0	82,513	82,513	83,339
Infrastructure Delivery and Management	0	0	0	4,158,903	4,166,627	4,200,492
SP3.1 Urban Roads and Transport services	0	0	0	360,203	361,405	363,805
21 Compensation of employees [GFS]	0	0	0	120,203	121,405	121,405
211 Wages and salaries [GFS]	0	0	0	120,203	121,405	121,405
21110 Established Position	0	0	0	120,203	121,405	121,405
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
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	4,800	4,800	4,848
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	8,200	8,200	8,282
SP3.2 Physical and Spatial Planning	0	0	0	591,425	594,730	597,339
21 Compensation of employees [GFS]	0	0	0	330,528	333,834	333,834
211 Wages and salaries [GFS]	0	0	0	330,528	333,834	333,834
21110 Established Position	0	0	0	330,528	333,834	333,834
22 Use of goods and services	0	0	0	200,896	200,896	202,905
221 Use of goods and services	0	0	0	200,896	200,896	202,905
22101 Materials - Office Supplies	0	0	0	4,100	4,100	4,141
22102 Utilities	0	0	0	9,600	9,600	9,696
22105 Travel - Transport	0	0	0	20,096	20,096	20,297
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	40,100	40,100	40,501
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	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
SP3.3 Public Works, rural housing and water management	0	0	0	3,207,275	3,210,492	3,239,348
21 Compensation of employees [GFS]	0	0	0	321,708	324,925	324,925
211 Wages and salaries [GFS]	0	0	0	321,708	324,925	324,925
21110 Established Position	0	0	0	318,108	321,289	321,289
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
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
22101 Materials - Office Supplies	0	0	0	3,600	3,600	3,636
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	2,645,567	2,645,567	2,672,023
311 Fixed assets	0	0	0	2,645,567	2,645,567	2,672,023
31111 Dwellings	0	0	0	487,567	487,567	492,443
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31113 Other structures	0	0	0	1,312,000	1,312,000	1,325,120
31131 Infrastructure Assets	0	0	0	296,000	296,000	298,960
Economic Development	0	0	0	647,118	652,087	653,589
SP4.1 Agricultural Services and Management	0	0	0	614,220	618,861	620,362
21 Compensation of employees [GFS]	0	0	0	464,078	468,719	468,719
211 Wages and salaries [GFS]	0	0	0	464,078	468,719	468,719
21110 Established Position	0	0	0	464,078	468,719	468,719
22 Use of goods and services	0	0	0	150,142	150,142	151,643
221 Use of goods and services	0	0	0	150,142	150,142	151,643
22101 Materials - Office Supplies	0	0	0	35,142	35,142	35,493
22105 Travel - Transport	0	0	0	83,800	83,800	84,638
22107 Training - Seminars - Conferences	0	0	0	21,200	21,200	21,412
22109 Special Services	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Industry and Tourism Services	0	0	0	32,898	33,227	33,227
21 Compensation of employees [GFS]	0	0	0	32,898	33,227	33,227
211 Wages and salaries [GFS]	0	0	0	32,898	33,227	33,227
21110 Established Position	0	0	0	32,898	33,227	33,227
Environmental Management	0	0	0	94,000	94,000	94,940
SP5.1 Disaster prevention and Management	0	0	0	94,000	94,000	94,940
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	39,000	39,000	39,390
311 Fixed assets	0	0	0	39,000	39,000	39,390
31113 Other structures	0	0	0	39,000	39,000	39,390

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	14,508,682	14,469,499	14,562,869

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2019	
New Juaben Municipal - Koforidua Management and Administration	3,051,285	1,519,857	2,575,916	7,147,661	2,039,421	2,840,945	1,837,000	6,728,366	0	0	0	565,142	90,000	40,000	14,608,682		
Central Administration	1,584,924	849,255	0	2,434,276	1,962,021	2,028,145	500,000	4,490,166	0	0	0	40,000	0	0	6,954,442		
Administration (Assembly Office)	1,231,029	849,255	0	2,080,384	1,962,021	2,028,145	500,000	4,490,166	0	0	0	40,000	0	0	6,610,550		
Health	353,892	0	0	353,892	0	0	0	0	0	0	0	0	0	0	353,892		
Environmental Health Unit	353,892	0	0	353,892	0	0	0	0	0	0	0	0	0	0	353,892		
Social Services Delivery	200,550	429,206	1,172,350	1,892,107	64,800	232,800	77,000	374,600	0	0	0	400,000	90,000	490,000	27,442,200		
Education, Youth and Sports	0	7,513	1,172,350	1,249,863	0	55,000	0	55,000	0	0	0	0	0	0	1,304,863		
Office of Departmental Head	0	7,513	1,172,350	1,249,863	0	55,000	0	55,000	0	0	0	0	0	0	232,513		
Education	0	0	900,000	900,000	0	0	0	0	0	0	0	0	0	0	900,000		
Youth	0	0	972,350	972,350	0	0	0	0	0	0	0	0	0	0	972,350		
Health	0	339,278	0	339,278	64,800	157,800	77,000	299,600	0	0	0	400,000	90,000	490,000	1,128,978		
Office of District Medical Officer of Health	0	18,378	0	18,378	0	0	0	0	0	0	0	0	0	0	18,378		
Environmental Health Unit	0	320,000	0	320,000	64,800	157,800	77,000	299,600	0	0	0	400,000	0	400,000	1,019,600		
Social Welfare & Community Development	200,550	12,315	0	212,865	0	20,000	0	20,000	0	0	0	0	0	0	310,378		
Office of Departmental Head	0	12,315	0	12,315	0	20,000	0	20,000	0	0	0	0	0	0	108,829		
Social Welfare	759,94	0	0	759,94	0	0	0	0	0	0	0	0	0	0	75,904		
Community Development	124,646	0	0	124,646	0	0	0	0	0	0	0	0	0	0	124,646		
Infrastructure Delivery and Management	768,839	150,896	1,365,567	2,285,303	3,600	560,000	1,280,000	1,843,600	0	0	0	30,000	0	30,000	4,158,933		
Physical Planning	330,528	10,896	0	341,425	0	240,000	0	240,000	0	0	0	10,000	0	10,000	591,425		
Town and Country Planning	155,035	10,896	0	165,931	0	200,000	0	200,000	0	0	0	10,000	0	10,000	375,931		
Parks and Gardens	175,694	0	0	175,694	0	40,000	0	40,000	0	0	0	0	0	0	215,694		
Works	318,108	0	1,365,567	1,683,675	3,600	240,000	1,280,000	1,523,600	0	0	0	0	0	0	3,207,275		
Public Works	318,108	0	1,657,587	1,375,675	3,600	220,000	1,280,000	1,503,600	0	0	0	0	0	0	2,879,275		
Water	0	0	276,000	276,000	0	0	0	0	0	0	0	0	0	0	276,000		
Feeder Roads	0	0	32,000	32,000	0	20,000	0	20,000	0	0	0	0	0	0	52,000		
Urban Roads	120,203	140,000	0	260,203	0	80,000	0	80,000	0	0	0	20,000	0	20,000	360,203		

Tuesday, March 5, 2019

14:20:10

Page 55

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2019	
Economic Development	466,976	35,000	0	511,976	0	20,000	0	20,000	0	0	0	95,142	0	95,142	647,116		
Agriculture	464,078	35,000	0	499,078	0	20,000	0	20,000	0	0	0	95,142	0	95,142	614,220		
Trade, Industry and Tourism	32,898	0	0	32,898	0	0	0	0	0	0	0	0	0	0	32,898		
Cottage Industry	32,898	0	0	32,898	0	0	0	0	0	0	0	0	0	0	32,898		
Environmental Management	0	55,000	38,000	94,000	0	0	0	0	0	0	0	0	0	0	94,000		
Disaster Prevention	0	55,000	38,000	94,000	0	0	0	0	0	0	0	0	0	0	94,000		
	0	55,000	39,000	94,000	0	0	0	0	0	0	0	0	0	0	94,000		

Tuesday, March 5, 2019

14:20:10

Page 56

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,231,029
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Compensation of employees [GFS]	1,231,029
Objective	000000	Compensation of Employees			1,231,029
Program	92001	Management and Administration			1,231,029
Sub-Program	92001001	SP1: General Administration			904,032
Operation	000000		0.0 0.0 0.0		904,032

				Wages and salaries [GFS]	904,032
Sub-Program	2111001	Established Post			904,032
Sub-Program	92001002	SP2: Finance			138,562
Operation	000000		0.0 0.0 0.0		138,562

				Wages and salaries [GFS]	138,562
Sub-Program	2111001	Established Post			138,562
Sub-Program	92001003	SP3: Human Resource			23,177
Operation	000000		0.0 0.0 0.0		23,177

				Wages and salaries [GFS]	23,177
Sub-Program	2111001	Established Post			23,177
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			165,258
Operation	000000		0.0 0.0 0.0		165,258

				Wages and salaries [GFS]	165,258
Sub-Program	2111001	Established Post			165,258

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,490,166
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Compensation of employees [GFS]	1,962,021
Objective	000000	Compensation of Employees			1,962,021
Program	92001	Management and Administration			1,962,021
Sub-Program	92001001	SP1: General Administration			1,954,821
Operation	000000		0.0 0.0 0.0		1,954,821

				Wages and salaries [GFS]	1,277,933
Sub-Program	2111101	Daily rated			2,000
Sub-Program	2111102	Monthly paid and casual labour			303,933
Sub-Program	2111224	Traditional Authority Allowance			8,000
Sub-Program	2111225	Boards /Committees /Commissions Allowance			718,000
Sub-Program	2111238	Overtime Allowance			96,000
Sub-Program	2111241	Per Diem and Inconvenience Allowance			110,000
Sub-Program	2111243	Transfer Grants			40,000
Sub-Program	2121001	13 Percent SSF Contribution			526,888
Sub-Program	2121004	End of Service Benefit (ESB/Ex-Gratia)			150,000
Sub-Program	92001002	SP2: Finance			7,200
Operation	000000		0.0 0.0 0.0		7,200

				Wages and salaries [GFS]	7,200
Sub-Program	2111102	Monthly paid and casual labour			7,200

				Use of goods and services	1,888,145
Objective	410101	Deepen political and administrative decentralisation			1,888,145
Program	92001	Management and Administration			1,888,145
Sub-Program	92001001	SP1: General Administration			1,888,145
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		686,000

				Use of goods and services	686,000
Sub-Program	2210201	Electricity charges			100,000
Sub-Program	2210202	Water			18,000
Sub-Program	2210203	Telecommunications			40,000
Sub-Program	2210204	Postal Charges			10,000
Sub-Program	2210206	Armed Guard and Security			30,000
Sub-Program	2210207	Fire Fighting Accessories			5,000
Sub-Program	2210401	Office Accommodations			5,000
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles			100,000
Sub-Program	2210505	Running Cost - Official Vehicles			160,000
Sub-Program	2210509	Other Travel and Transportation			38,000
Sub-Program	2210801	Local Consultants Fees			8,000
Sub-Program	2210909	Operational Enhancement Expenses			135,000
Sub-Program	2211101	Bank Charges			7,000
Sub-Program	2211202	Refurbishment Contingency			30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					20,000	
2210112 Uniform and Protective Clothing					20,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	95,000
Use of goods and services					95,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					95,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210711 Public Education and Sensitization					80,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	305,000
Use of goods and services					305,000	
2210101 Printed Material and Stationery					250,000	
2210102 Office Facilities, Supplies and Accessories					40,000	
2210110 Specialised Stock					15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	164,145
Use of goods and services					164,145	
2210902 Official Celebrations					164,145	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	48,000
Use of goods and services					48,000	
2210103 Refreshment Items					30,000	
2210404 Hotel Accommodations					18,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	490,000
Use of goods and services					490,000	
2210904 Substructure Allowances					490,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.				0
Program	92001	Management and Administration				0
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				0
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	0
Use of goods and services					0	
2210103 Refreshment Items					0	
Social benefits [GFS]					5,000	
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Employer social benefits					5,000	
2731103 Refund of Medical Expenses					5,000	
Other expense					135,000	
Objective	410101	Deepen political and administrative decentralisation				135,000
Program	92001	Management and Administration				135,000
Sub-Program	92001001	SP1: General Administration				135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense					135,000	
2821001 Insurance and compensation					15,000	
2821007 Court Expenses					5,000	
2821009 Donations					30,000	
2821010 Contributions					85,000	
Non Financial Assets					500,000	
Objective	410101	Deepen political and administrative decentralisation				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001001	SP1: General Administration				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3112101 Motor Vehicle					500,000	
Amount (GH¢)					500,000	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office) - Eastern				
Location Code	0507200	New Juaben - Koforidua				
Grants					400,000	
Objective	410101	Deepen political and administrative decentralisation				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
To other general government units					400,000	
2632102 MP's capital development projects					400,000	
Other expense					100,000	
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821019 Scholarship and Bursaries					100,000	

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 349,355
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			344,355
Objective	410101	Deepen political and administrative decentralisation	344,355
Program	92001	Management and Administration	344,355
Sub-Program	92001001	SP1: General Administration	284,355
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	218,787
Use of goods and services			218,787
2210101 Printed Material and Stationery			25,000
2210108 Construction Material			193,787
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	45,000
Use of goods and services			45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,567
Use of goods and services			20,567
2210102 Office Facilities, Supplies and Accessories			20,567
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	60,000
Operation	910810	910810 - Plan and budget preparation	60,000
Use of goods and services			60,000
2210909 Operational Enhancement Expenses			60,000
Other expense			5,000
Objective	410101	Deepen political and administrative decentralisation	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001001	SP1: General Administration	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
Miscellaneous other expense			5,000
2821010 Contributions			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 40,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			40,000
Objective	370202	13.2 Integrate climate change measures	40,000
Program	92001	Management and Administration	40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	40,000
Use of goods and services			40,000
2210711 Public Education and Sensitization			40,000
Total Cost Centre			6,610,550

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	55,000
Function Code	70980	Education n.e.c		
Organisation	1610301001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0507200	New Juaben - Koforidua		

Use of goods and services 55,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210607	Repairs of Schools/Colleges			55,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	177,513
Function Code	70980	Education n.e.c		
Organisation	1610301001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0507200	New Juaben - Koforidua		

Other expense 77,513

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	77,513

Miscellaneous other expense				77,513
2821008	Awards and Rewards			77,513

Non Financial Assets 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002			
Sub-Program	00000000			
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111255	WIP - Office Buildings			100,000

Total Cost Centre 232,513

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	500,000
Function Code	70921	Lower-secondary education		
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0507200	New Juaben - Koforidua		

Non Financial Assets 500,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111205	School Buildings			300,000
3113108	Furniture and Fittings			200,000

Total Cost Centre 500,000

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	572,350
Function Code	70810	Recreational and sport services (IS)		
Organisation	1610304001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Youth_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Non Financial Assets				572,350
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		572,350
Program	92002	Social Services Delivery		572,350
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		572,350
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	572,350
Fixed assets				572,350
3111212 Libraries				572,350
Total Cost Centre				572,350

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	19,378
Function Code	70721	General Medical services (IS)		
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				19,378
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,378
Program	92002	Social Services Delivery		19,378
Sub-Program	92002002	SP2.2 Public Health Services and management		19,378
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,378
Use of goods and services				19,378
2210711 Public Education and Sensitization				19,378

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	90,000
Function Code	70721	General Medical services (IS)		
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Non Financial Assets				90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002002	SP2.2 Public Health Services and management		90,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111202 Clinics				90,000
Total Cost Centre				109,378

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 353,892
Function Code	70740	Public health services	
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Compensation of employees [GFS]	353,892
Objective	000000	Compensation of Employees		353,892
Program	92001	Management and Administration		353,892
Sub-Program	92001001	SP1: General Administration		353,892
Operation	000000		0.0 0.0 0.0	353,892

Wages and salaries [GFS]		353,892
2111001 Established Post		353,892

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 299,600
Function Code	70740	Public health services	
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Compensation of employees [GFS]	64,800
Objective	000000	Compensation of Employees		64,800
Program	92002	Social Services Delivery		64,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		64,800
Operation	000000		0.0 0.0 0.0	64,800

Wages and salaries [GFS]		64,800
2111102 Monthly paid and casual labour		64,800

			Use of goods and services	157,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		157,800
Program	92002	Social Services Delivery		157,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		157,800
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	157,800

Use of goods and services		157,800
2210112 Uniform and Protective Clothing		76,800
2210116 Chemicals and Consumables		15,000
2210120 Purchase of Petty Tools/Implements		10,000
2210301 Cleaning Materials		9,000
2210517 Fuel Allocation To Waste Management Department		2,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses		10,000
2210616 Maintenance of Public Sanitary Facilities		25,000
2210618 Cemeteries		10,000

			Non Financial Assets	77,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		77,000
Program	92002	Social Services Delivery		77,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		77,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	77,000

Fixed assets		77,000
3111257 WIP - Slaughter House		17,000
3111303 Toilets		60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	320,000
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Other expense	320,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			320,000
Program	92002	Social Services Delivery			320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			320,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		320,000

Miscellaneous other expense					320,000
2821017	Refuse Lifting Expenses				320,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	400,000
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	400,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			400,000
Program	92002	Social Services Delivery			400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		400,000

Use of goods and services					400,000
2210616	Maintenance of Public Sanitary Facilities				400,000

Total Cost Centre 1,373,492

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	499,078
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Compensation of employees [GFS]	464,078
Objective	000000	Compensation of Employees			464,078
Program	92004	Economic Development			464,078
Sub-Program	92004001	SP4.1 Agricultural Services and Management			464,078
Operation	000000		0.0 0.0 0.0		464,078

Wages and salaries [GFS]					464,078
2111001	Established Post				464,078

				Use of goods and services	35,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			35,000
Program	92004	Economic Development			35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		35,000

Use of goods and services					35,000
2210505	Running Cost - Official Vehicles				10,000
2210509	Other Travel and Transportation				8,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,000
2210711	Public Education and Sensitization				7,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			20,000
Program	92004	Economic Development			20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210502	Maintenance and Repairs - Official Vehicles				5,000
2210505	Running Cost - Official Vehicles				5,000
2210509	Other Travel and Transportation				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	95,142
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				95,142
Objective	560201	2.1 End hunger and ensure access to sufficient food		95,142
Program	92004	Economic Development		95,142
Sub-Program	92004001	SP4.1 Agricultural Services and Management		95,142
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210509 Other Travel and Transportation				50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210105 Drugs				24,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	11,142
Use of goods and services				11,142
2210108 Construction Material				11,142
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Total Cost Centre				614,220

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	165,931
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				155,035
Objective	000000	Compensation of Employees		155,035
Program	92003	Infrastructure Delivery and Management		155,035
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		155,035
Operation	000000		0.0 0.0 0.0	155,035
Wages and salaries [GFS]				155,035
2111001 Established Post				155,035
Use of goods and services				10,896
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896
Use of goods and services				10,896
2210103 Refreshment Items				3,600
2210202 Water				1,200
2210203 Telecommunications				800
2210509 Other Travel and Transportation				3,296
2210710 Staff Development				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	200,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	150,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000

				Use of goods and services	150,000
2210101	Printed Material and Stationery			500	
2210201	Electricity charges			3,600	
2210502	Maintenance and Repairs - Official Vehicles			3,000	
2210505	Running Cost - Official Vehicles			8,800	
2210801	Local Consultants Fees			100,000	
2210908	Property Valuation Expenses			30,000	
2210909	Operational Enhancement Expenses			4,100	

				Other expense	50,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

				Miscellaneous other expense	50,000
2821018	Civic Numbering/Street Naming			50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13118	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Other expense	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Miscellaneous other expense	10,000
2821018	Civic Numbering/Street Naming			10,000	

Total Cost Centre 375,931

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	175,494
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Compensation of employees [GFS]	175,494	
Objective	000000	Compensation of Employees			175,494	
Program	92003	Infrastructure Delivery and Management			175,494	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			175,494	
Operation	000000		0.0	0.0	0.0	175,494

				Wages and salaries [GFS]	175,494
2111001	Established Post			175,494	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	40,000	
Objective	290101	11.7 Universal access to safe, green public spaces			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

				Use of goods and services	40,000
2210201	Electricity charges			3,000	
2210202	Water			1,000	
2210509	Other Travel and Transportation			5,000	
2210615	Recreational Parks			20,000	
2210710	Staff Development			5,000	
2210909	Operational Enhancement Expenses			6,000	

Total Cost Centre 215,494

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 12,315
Function Code	70620	Community Development	
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	12,315
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,315
Program	92002	Social Services Delivery		12,315
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,315
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,315

Use of goods and services		12,315
2210509	Other Travel and Transportation	2,315
2210799	Training Seminar and Conference Control Account	5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
Function Code	70620	Community Development	
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	2,400
2210102	Office Facilities, Supplies and Accessories	6,000
2210509	Other Travel and Transportation	8,000
2210710	Staff Development	3,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 77,513
Function Code	70620	Community Development	
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	77,513
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		77,513
Program	92002	Social Services Delivery		77,513
Sub-Program	92002005	SP2.5 Social Welfare and community services		77,513
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	77,513

Use of goods and services		77,513
2210909	Operational Enhancement Expenses	77,513

<i>Total Cost Centre</i>		<i>109,829</i>
--------------------------	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	75,904
Function Code	71040	Family and children		
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				75,904
Objective	000000	Compensation of Employees		75,904
Program	92002	Social Services Delivery		75,904
Sub-Program	92002005	SP2.5 Social Welfare and community services		75,904
Operation	000000		0.0 0.0 0.0	75,904
Wages and salaries [GFS]				75,904
2111001 Established Post				75,904
Total Cost Centre				75,904

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	124,646
Function Code	70620	Community Development		
Organisation	1610803001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				124,646
Objective	000000	Compensation of Employees		124,646
Program	92002	Social Services Delivery		124,646
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		58,745
Operation	000000		0.0 0.0 0.0	58,745
Wages and salaries [GFS]				58,745
2111001 Established Post				58,745
Sub-Program	92002005	SP2.5 Social Welfare and community services		65,902
Operation	000000		0.0 0.0 0.0	65,902
Wages and salaries [GFS]				65,902
2111001 Established Post				65,902
Total Cost Centre				124,646

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	318,108
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				318,108
Objective	000000	Compensation of Employees		318,108
Program	92003	Infrastructure Delivery and Management		318,108
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		318,108
Operation	000000		0.0 0.0 0.0	318,108
Wages and salaries [GFS]				318,108
2111001 Established Post				318,108

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,503,600
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				3,600
Objective	000000	Compensation of Employees		3,600
Program	92003	Infrastructure Delivery and Management		3,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,600
Operation	000000		0.0 0.0 0.0	3,600
Wages and salaries [GFS]				3,600
2111102 Monthly paid and casual labour				3,600
Use of goods and services				220,000
Objective	410101	Deepen political and administrative decentralisation		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		220,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	220,000
Use of goods and services				220,000
2210602 Repairs of Residential Buildings				100,000
2210603 Repairs of Office Buildings				20,000
2210604 Maintenance of Furniture and Fixtures				15,000
2210605 Maintenance of Machinery and Plant				20,000
2210606 Maintenance of General Equipment				15,000
2210611 Maintenance of Markets				40,000
2210614 Traditional Authority Property				10,000
Non Financial Assets				1,280,000
Objective	410101	Deepen political and administrative decentralisation		1,280,000
Program	92003	Infrastructure Delivery and Management		1,280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,280,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,280,000
Fixed assets				1,280,000
3111305 Car/Lorry Park				80,000
3111354 WIP - Markets				1,200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,057,567
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Non Financial Assets				1,057,567
Objective	410101	Deepen political and administrative decentralisation		1,057,567
Program	92003	Infrastructure Delivery and Management		1,057,567
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,057,567
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,057,567
Fixed assets				1,057,567
3111103	Bungalows/Flats		487,567	
3111204	Office Buildings		200,000	
3111255	WIP - Office Buildings		350,000	
3113108	Furniture and Fittings		20,000	
Total Cost Centre				2,879,275

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	276,000
Function Code	70630	Water supply		
Organisation	1611003001	New Juaben Municipal - Koforidua_Works_Water_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Non Financial Assets				276,000
Objective	570102	6.1 Achieve univ. and equit access to water		276,000
Program	92003	Infrastructure Delivery and Management		276,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		276,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	276,000
Fixed assets				276,000
3113162	WIP - Water Systems		276,000	
Total Cost Centre				276,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	20,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

			20,000
Use of goods and services			20,000
2210101	Printed Material and Stationery		3,600
2210201	Electricity charges		2,400
2210502	Maintenance and Repairs - Official Vehicles		4,000
2210505	Running Cost - Official Vehicles		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,000
Function Code	70451	Road transport		
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Non Financial Assets	32,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			32,000	
Program	92003	Infrastructure Delivery and Management			32,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			32,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	32,000

			32,000
Fixed assets			32,000
3111360	WIP-Feeder Roads		32,000
<i>Total Cost Centre</i>			<i>52,000</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	32,898
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611103001	New Juaben Municipal - Koforidua_Trade, Industry and Tourism_Cottage Industry_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Compensation of employees [GFS]	32,898	
Objective	000000	Compensation of Employees			32,898	
Program	92004	Economic Development			32,898	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			32,898	
Operation	000000		0.0	0.0	0.0	32,898

			32,898
Wages and salaries [GFS]			32,898
2111001	Established Post		32,898
<i>Total Cost Centre</i>			<i>32,898</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 94,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				55,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		55,000
Program	92005	Environmental Management		55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		55,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210801 Local Consultants Fees				55,000
Non Financial Assets				39,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		39,000
Program	92005	Environmental Management		39,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		39,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	39,000
Fixed assets				39,000
3111311 Drainage				39,000
Total Cost Centre				94,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 160,203
Function Code	70451	Road transport		
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				120,203
Objective	000000	Compensation of Employees		120,203
Program	92003	Infrastructure Delivery and Management		120,203
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		120,203
Operation	000000		0.0 0.0 0.0	120,203
Wages and salaries [GFS]				120,203
2111001 Established Post				120,203
Use of goods and services				40,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210202 Water				800
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,200
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 80,000
Function Code	70451	Road transport		
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				80,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				6,000
2210201 Electricity charges				4,000
2210601 Roads, Driveways and Grounds				30,000
2210617 Street Lights/Traffic Lights				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern	
Location Code	0507200	New Juaben - Koforidua	
Total By Fund Source			100,000

			Amount (GH¢)
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000

			Amount (GH¢)
Use of goods and services	2210617	Street Lights/Traffic Lights	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		
Function Code	70451	Road transport	
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern	
Location Code	0507200	New Juaben - Koforidua	
Total By Fund Source			20,000

			Amount (GH¢)
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000

			Amount (GH¢)
Use of goods and services	2210601	Roads, Driveways and Grounds	20,000

Total Cost Centre 360,203

Total Vote 14,608,682

SECTOR / MDA / MDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total	
	Compensation of Employees	Central GOG and CF	I	G	F	Others	Development Partner Funds	Goods Service	Capex	Tot. External		
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External
New Juaben Municipal - Koforidua Management and Administration	3,051,285	7,447,861	2,039,421	2,840,945	1,837,000	6,728,366	0	0	0	0	0	14,608,682
SP1: General Administration	1,584,924	2,434,276	1,962,021	2,028,145	500,000	4,490,168	0	0	0	40,000	0	6,984,442
SP2: Finance	1,257,924	2,847,279	1,954,821	2,028,145	500,000	4,482,966	0	0	0	0	0	6,530,244
SP3: Human Resource	138,952	0	138,952	7,200	0	7,200	0	0	0	0	0	14,572
SP4: Planning, Budgeting, Monitoring and Evaluation	23,177	0	23,177	0	0	0	0	0	0	0	0	23,177
SP5: Environmental Health and sanitation Services	165,258	0	165,258	0	0	0	0	0	0	0	0	265,258
Social Services Delivery	200,550	1,172,350	1,892,107	64,800	232,800	374,600	0	0	0	400,000	90,000	2,744,220
SP2.1 Education, youth & sports and Library services	0	100,000	0	0	0	0	0	0	0	0	0	100,000
SP2.2 Public Health Services and management	0	77,513	1,449,883	55,000	0	55,000	0	0	0	0	0	1,204,683
SP2.3 Environmental Health and sanitation Services	0	19,278	0	0	0	0	0	0	0	0	0	109,378
SP2.4 Birth and Death Registration Services	0	320,000	64,800	157,800	77,000	299,600	0	0	0	400,000	0	1,019,600
SP2.5 Social Welfare and community services	58,745	0	58,745	0	0	0	0	0	0	0	0	58,745
Infrastructure Delivery and Management	141,805	12,215	0	154,120	0	20,000	0	0	0	0	0	251,634
SP3.1 Urban Roads and Transport services	768,833	159,996	1,365,567	2,855,203	3,600	560,000	1,280,000	1,845,600	0	30,000	0	4,159,903
SP3.2 Physical and Spatial Planning	120,203	140,000	0	260,203	0	80,000	0	80,000	0	20,000	0	360,203
SP3.3 Public Works, rural housing and water management	330,628	10,896	0	341,425	0	240,000	0	240,000	0	10,000	0	591,425
Economic Development	318,108	0	1,365,567	1,583,675	3,600	240,000	1,280,000	1,523,600	0	0	0	3,207,275
SP4.1 Agricultural Services and Management	466,876	35,000	0	531,876	0	20,000	0	20,000	0	95,142	0	647,118
SP4.2 Trade, Industry and Tourism Services	464,076	35,000	0	499,076	0	20,000	0	20,000	0	95,142	0	614,220
Environmental Management	32,898	0	0	32,898	0	0	0	0	0	0	0	32,898
SP5.1 Disaster prevention and Management	0	55,000	39,000	94,000	0	0	0	0	0	0	0	94,000
	0	55,000	39,000	94,000	0	0	0	0	0	0	0	94,000