



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## NEW JUABEN NORTH MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

New Juaben North Municipal Assembly was carved out of New Juaben South Municipal Assembly in 2017. The Assembly was established by Legislative Instrument (LI) 2302 of 2017.

#### **1.1 Location and Size**

The New Juaben North Municipality is located within the central part of the Eastern Region of Ghana. The Assembly share boundaries to the North with Abuakwa North, to the south with New Juaben South, to the east with Yilo Krobo and to the West with Suhum Municipal.

The Municipality has a total surface area of 106 square kilometres.

### **POPULATION STRUCTURE**

The projected population for the Assembly for 2020 is 63,490 with a growth rate of 2%. According to the 2010 Population and Housing Census (PHC) report, New Juaben North had a total population of 47,198 which comprises 20,106 males (42.60%) and 27,092 females (57.40%).

### **2. VISION**

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

### **3. MISSION**

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

## 4. GOALS

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

## 5. CORE FUNCTIONS

The New Juaben North Municipal Assembly adopted her core functions from the Local Governance Act of 2016 Act 936 as indicated below:

- ❖ The New Juaben North Municipal Assembly is responsible for the overall development of the Municipality and ensure the preparation and submission through the Regional Co-ordinating Council:
  - The development plans of the Assembly to the National Development Planning Commission for approval, and
  - The Budget of the Municipality related to the approved plans to the Minister responsible for Finance.
- ❖ The Municipal Assembly formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- ❖ The Municipal Assembly promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- ❖ The Assembly initiates programmes for the development of basic infrastructure and provide Municipal works and service in the Municipality.
- ❖ The Assembly is responsible for the development, improvement and management of human settlements and the environment in the municipality
- ❖ The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- ❖ The Assembly ensure ready access to Courts in the municipality for the promotion of justice

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

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

### b. MARKET CENTER

The only market center in the Municipality is located at Jumapo and has an average weekly revenue of GHC880.00. Plans are advanced to improve the infrastructure of the market in order to improve upon the revenue

### c. ROAD NETWORK

The municipality has estimated total road network coverage of about 430km. This consist of 150km urban road paved 200km urban road unpaved and 80km feeder road

### c. EDUCATION

#### a) Educational Facilities

More than 90% of the population aged 11 years and older are literate. The majority (54.9%) of the population currently in basic schools. Persons in Senior High schools constitute 12% of the population

Table 1: Public Schools

GES	NUMBER OF PUBLIC SCHOOLS											ENROLMENTS			
	TRAINED		TOTAL	PRE-SCHOOL	PRIMARY	JHS	TOTAL	PRE-SCHOOL	PRIMARY	JHS	TOTAL	PRE-SCHOOL	PRIMARY	JHS	TOTAL
	PRE-SCHOOL	PRIMARY													
	236	529	567	1332	129	455	237	821	57	67	61	185	1485	8254	30698

Table 2: Private Schools

SOURCE	NUMBER OF TEACHER		NUMBER OF CLASSROOMS					NUMBER OF PRIVATE SCHOOLS					ENROLMENTS			
	TRAINED		TOTAL	PRE-SCHOOL	PRIMARY	JHS	TOTAL	PRE-SCHOOL	PRIMARY	JHS	TOTAL	PRE-SCHOOL	PRIMARY	JHS	TOTAL	
	PRE-SCHOOL	PRIMARY														
G.E.S	40	106	132	278	167	388	143	698	87	73	49	209	4825	10088	2918	17831

**d. Health**

There is one (1) government hospital in the Municipality that serves as the first referral point namely: St. Josephs Government Hospital, (3) Health Centers and seven (7) CHPS compound

Table 3: Health Personnel

SOURCE	NURSES										PHYSICIAN/ MEDICAL ASSISTANT						NUMBER OF MEDICAL OFFICERS				
	Community Nurse	Enrolled Nurse	Professional Nurse	Midwife	Total	Medical Assistant	Physician	TOTAL	House Officer	Medical Officer Specialist	Medical Officer Consultant	Medical superintendent	Medical director	Total	GRAND TOTAL						
																118	41	5	38	202	1
G.H.S	118	41	5	38	202	1	4	5	1	1	-	2	1	5	212						

**a) Environment**

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

**b) Water and Sanitation**

The Six (6) main toilet facilities available to households are public toilets (1.1%), water closets (W.C) 45.1%, KVIP (15.7%), ventilated improved pit latrines (25.8%), Pit latrines 11.5%, biogas toilet (0.8%) Despite the urbanized characteristic of the Municipality, almost Thirty five percent (35%) of the households have no facilities hence resort to the “free- range system” .

**e. ENERGY**

Almost all the Communities in the Municipality are connected to the national grid. 95% of Communities without electricity are now enjoying solar energy.

**7. KEY ACHIEVEMENTS IN 2019**

*Table 4: Key Achievements in 2019*

No	Activity/ Projects	Implementation Status (%)	Remarks
i	Carting of 15,276 matured oil palm seedlings to field for planting under PERD	100	The seedlings were distributed to farmers at a ceremony held in Asekeso and were planted in support of government flagship programme.
ii	Desilting of Asokore Bridge.	100	The desilting has prevented perennial flooding as Asokore area during this raining season

iii	Evacuation of Sakasaka refuse dump.	100	Sanitary condition at Effiduase Sakasaka had improved with less reported cases of malaria and diarrhoea at Effiduase health centre from a high of 53 cases in the first quarter to 10 cases in the third quarter after the evacuation(GHS)
iv	Street naming and property addressing at Effiduase and Asokore	98	This activity is 98% complete. Again, linking of revenue data to the assembly's fee-fixing is about 45% completed for enrolment into NTOBOA software by GIZ.
v	Construction of community centre at Akwadum	95	The contractor is at site working assiduously to ensure early completion.
vi	Completion of CHPS compound at Suhyen Mpaem	82	The contractor is at site working to ensure early completion.
vii	Renovation and conversion of two bedroom into NHIS office at Effiduase.	58	Project is on-going
viii	Construction of 1 No. 3unit classroom block with 2 offices and store at Suhyen SDA primary	55	The contractor is at site working to ensure early completion.
	Mop-up on revaluation to property at Effiduase and Asokore	89	Land valuation officer are on the field working to capture new properties into the valuation roll

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ix	Construction of 1 No. 4unit classroom block with TV and ICT room, 2 offices and 4 washing room at Effiduase Presby KG School	70	The contractor is at site working to ensure early completion. The original contract was 2-unit classroom block at 139,331.00 but the contractor benevolently added 2unit, TV and ICT room, 2 offices and wash rooms because it was his former school.
x	Construction of youth resources and training centre at Effiduase	100	Civil work was completed leaving supply and installation of equipment which is on-going.

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## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 5: Revenue Performance - IGF

IGF PERFORMANCE AS AT JULY, 2019 (IGF ONLY)										
NO	REVENUE HEAD	BUDGETED		ACTUAL		BUDGETED		ACTUAL		% perform as at JULY
		2017	2017	2017	2017	2018	2018	2019	AS AT JULY 2019	
1	PROPERTY RATES	0	0	0	94,169.08	291,147.50	110,197.00	320,000.00	92,422.19	28.88
2	FEES	0	0	0	110,197.00	139,420.00	110,197.00	143,134.60	82,642.60	57.73
3	FINES	0	0	0	2,260.00	6,250.00	2,260.00	6,146.00	1,885.00	30.67
4	LICENSES	0	0	0	101,327.80	265,920.00	101,327.80	271,658.11	102,320.20	37.67
5	LAND	0	0	0	107,138.00	92,250.00	107,138.00	158,806.20	160,836.00	101.28
6	RENTS	0	0	0	14,192.00	20,000.00	14,192.00	22,916.00	7,100.00	30.98
7	INVESTMENT INCOME	0	0	0	0	0	0	0	0	0
8	MISCELLANEOUS	0	0	0	50,431.00	15,000.00	50,431.00	8,200.00	7,212.10	89.95

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	TOTAL IGF	0	0	0	479,714.88	829,987.50	479,714.88	933,379.91	454,418.09	48.69
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Table 6: ALL REVENUE SOURCES

REVENUE PERFORMANCE – ALL REVENUE SOURCES									
NO	ITEM	2017			2018			2019	
		BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL AS AT JULY	% AS AT JULY	
1	TOTAL IGF	0	0	829,987.50	479,714.88	933,379.91	454,418.09	48.69	
2	COMPENSATION TRANSFER	0	0	594,571.55	0	1,879,136.88	156,594.74	8.33	
3	GOODS & SERVICES (TRANSFERS)	0	0	13,998.91	0	37,134.14	0	0	
4	ASSETS (TRANSFER)	0	0	0	0	0	0	0	
5	DACF	0	0	3,311,087.55	1,225,844.69	880,513.69	1,449,557.68	164.62	
6	DACF-MP	0	0	300,000.00	345,331.00	200,000.00	213,660.98	106.83	
7	DDF	0	0	0	0	430,000.00	505,367.28	117.53	
8	OTHER TRANSFER (CIDA)	0	0	0	0	93,000.00	52,832.89	56.81	
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,049,645.51</b>	<b>1,705,559.57</b>	<b>7,271,730.99</b>	<b>2,832,431.66</b>	<b>38.95</b>	

**a. EXPENDITURE**

Table 7: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES									
ITEM	2017 BUDGET	2017 ACTUALS	2018 BUDGET	2018 ACTUALS	2019 BUDGET	2019 BUDGET	2019 BUDGET	% OF PERFORMANCE AS AT JULY 2019	
									Compensation
Goods and services	0	0	1,843,986.41	479,714.88	2,086,967.25	651,815.60	31.23		
Asset	0	0	2,611,087.55	1,225,844.69	3,133,126.86	926,795.99	29.58		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,049,645.51</b>	<b>1,827,171.86</b>	<b>7,271,730.99</b>	<b>1,843,428.58</b>	<b>25.35</b>		

## ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

### 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGET AND COST

Table 8: NMTDF Policy Objectives

Economic Development				
FOCUS AREA	POLICY OBJECTIVES	SDGS	SDG TARGETS	BUDGET
Agriculture and Rural Development	Promote a demand driving approach to agricultural development.	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agriculture productivity and incomes of small scale food producer, in particular women, indigenous people, family farmers, pastoralist and fisher, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, market and other opportunities for value additions and non-farm employment.	<b>639,477.92</b>
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9 By 2030, devise and implement policies to promote sustainable tourism that create jobs and promote local culture and products.	<b>150,000.00</b>

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## SOCIAL DEVELOPMENT

Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 a. build and upgrade education facilities that are child, disability, and gender sensitive and provide safe non-violent, inclusive and effective learning environment for	<b>1,076,315.43</b>
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 achieve universal health coverage, including financial risk, protection, access to quality essential health services and access to safe, effective, quality and affordable essential medicine vaccines for all	899,295.69
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and other communicable diseases	39,819.00
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	Goal 6. ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	110,784.54
	Enhance access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 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	421,554.32

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					and girl and those in vulnerable situations.	
	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5. Gender equality	5.1 Eliminate all forms of violence against all women and girl in the public and private sphere, including trafficking and sexual and other types of exploitation			451,761.56
<b>Total</b>						<b>8,172,423.67</b>

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year (2017)	Value (2017)	Year 2019	Value 2019	Year 2020	Value 2020
Access to healthcare delivery improved	Number of health facilities constructed	2017	0	2019	5	2020	6

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Increase access to safe and portable water	Number of communities provided with portable water	2017	0	2019	4	2020	6
Safety and security of the Municipality improved	Reduction in the number of theft, rape and robbery cases receive by MUSEC	2017	0	2019	3	2019	1

Access to agriculture extension services improved		2017	2019	2020	1:1,300	2020	1:1000
Farmer-extension officer ratio reduced		0	0	0	12.79%	2020	14.78%
<b>Improvement in IGF Mobilization</b>	<b>Percentage (%) performance in IGF</b>	<b>2017</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>
Improved environmental sanitation	i. Number of households supported with house hold latrines	2017	0	2019	65	2020	80
	ii. Number of public toilet rehabilitated	2017	0	2019	1	2020	5
To attain the status of open defecation free Municipality	No. of households supported with house hold latrines	2017	0	2019	65	2020	80

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	iii. No. of public toilet rehabilitated	2017	0	2019	0	2020	5
Increase access to quality education at all levels.	No. of classrooms constructed	2017	0	2019	5	2020	7
Improved Local Government service delivery	Reduction in the No. of complains received from stakeholders.	2017	0	2019	3	2020	0

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 10: Revenue Strategies For Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Basic Rates/Property)</b>	<ul style="list-style-type: none"> <li>• Sensitization and collection of Basic rates through religious bodies.</li> <li>• Revaluation of Residential and Commercial properties</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>• Train Revenue collectors in proper maintenance of Revenue cash book.</li> <li>• Enrolment of property and revenue data into NTOBOA software by GIZ under street naming and property addressing system.</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Strengthen Statutory Planning Committee for early issuance of building permits</li> </ul>

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<b>LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>• Formation of Revenue Improvement Committee</li> <li>• Set quarterly and annual targets for revenue collectors</li> <li>• Institute quarterly and annual reward system for collectors to motivate hard working collectors.</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

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## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Sixty Seven (67) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fifty-two (52) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

##### 3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement - Administration

MAIN OUTPUT	OUTPUT INDICATORS	PAST YEARS		PROJECTION					
		Budget	Actual	Budget	Actual	Indicative year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
		2018	2018	2019	2019				
General assembly meetings	Number of general assembly meetings held	3	3	4	2	4	4	4	4
Management meeting	Number of management meeting held	4	3	4	3	4	4	4	4

<b>Monitoring and evaluation on development</b>	Number of monitoring and evaluation held and report	3	2	4	2	4	4	4	4
<b>Town hall meetings with stakeholders</b>	Number of town hall meetings held and report produced	4	4	4	4	4	4	4	4
<b>Residential bungalow rehabilitated</b>	Number of bungalows rehabilitated	3	2	3	2	1	1	0	0

**4. Budget Sub-Programme Operations and Projects**

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

*Table 12: Main Operations and Projects*

Operations	Projects
Administrative and technical meetings	Procurement of office equipment and logistics
Security Management	Construction of MCE Bungalow at Effiduase
Protocol Services	Renovation of staff bungalow
Internal Management of organization	Procurement of 10No. computer and 10No. printers
Official celebrations	Procurement of Office Furniture and Fitting
Procurement of office supplies and consumables	
Support for Traditional Authorities	
Citizen Participation in Local governance	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

**2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty Nine (39) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

### 4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Internal Audit operations	
Revenue collection and management	

	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	0	2	4	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	1	1	1	1	1	1
Properties in the municipality revalued	Number of revaluation exercises conducted	0	1	1	1	1	1	1
Revenue collection monitored and supervised	No. of visits to market Centre	0	1	6	8	8	8	8
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	0	80%	100%		100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	0	9	12	12	12	12	12

Table 14: Budget Results Statement - Finance And Revenue Mobilization



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and his assistant and Planning Officers and her assistant. The main

funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Fee-fixing Resolution prepared	Fee-fixing Resolution approved by the General Assembly	-	30 <sup>th</sup> October	30 September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4

Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
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#### 4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	Procurement of office equipment
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

## Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	4	4	4
	Number of statutory sub-committee meeting held	-	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

### 3. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Under this, only one (3) staff will carry out the

implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. Two of the officers are mechanized staff and one NABCO personnel. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022	2023
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	0	9	10	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	20	20	20	20	20
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	0	0	3	4	4	5	5

#### 4.0 Budget Sub-Programme Operations and projects

The table list the main operations and projects to be undertaken by the Sub-Programme.

Table 20: Main Operations and Projects

Operations	Projects
Personnel and Staff management	

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

##### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Twelve (12) officers. Three (3) of the officers are in the Physical Planning department whiles 9 are in the works department. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme face with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
Undertake house numbering exercise	Number of properties numbered	-	250	700	580	400
Statutory meetings convened	Number of meetings organized	-	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	Land acquisition
Street Naming and Property Addressing System	
Internal management of the organization	
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10



#### 4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of 10No. Market Stores
Technical Meetings	Drilling of 5 No. Mechanized boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Projections							
		Past years			Projections				
		Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget Year2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support brilliant but needy students at the tertiary level	Number of brilliant but needy students sponsored	0	0	5	6	8	10	12	14
Rehabilitate dilapidated school buildings	Number of dilapidated school building rehabilitated	0	2	5	4	4	4	5	6

Performance of Pupils improved	No. of mock exams conducted	0	1	3	2	3	3	3	3
Improve access to education at all level	No. of classroom block constructed	0	2	3	5	5	3	3	2
Cultural and sporting activities supported	No. of sports gala and cultural festivals supported	0	1	2	2	2	1	1	1
STME Clinic supported	No. of STME Clinic organized	0	1	1	1	1	1	1	1

## 1. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

OPERATIONS	PROJECTS
Official/National celebration	Construction of a fence wall at SDA Senior High school
Support to teaching and learning delivery	Construction of 1No. 2-unit KG Block at Effiduase Presby Primary
Development of youth, Sports and culture	Rehabilitation of dilapidated classroom block
Supervision and inspection of education delivery	Construction of 1No. 6-unit classroom block at Oyoko Methodist Primary
	Construction of 3-unit classroom block office, store at Sushyn SDA JHS
	Construction of 2No 2-chamber and hall semidetached quarters for staff at Sushyn Mpaem

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past years		Projections					
		Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health care facility constructed	Number of health care facility constructed	0	3	4	3	4	4	4	3
Quarterly performance review meeting on health promoters activities	Number of meetings organized	1	1	4	2	4	4	4	4
National polio immunization exercise organized	Number of polio immunization organized	0	1	2	1	2	2	2	2

### 3. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Public Health Services	Completion of CHPS Compound at Sushyne Mpaem
District Response Initiative (DRI) on HIV/AIDS and malaria	Construction of maternity wing at 2 health centers
	Construction of 1No. CHPS Compound at Pipe line community

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and

communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	70	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	65	80	90	120
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	12	15
	Number of public education on gov’t policies, programs and topical issues	-	-	5	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Social Intervention Programs	Procurement of office equipment
Community mobilization	
Internal Management of the organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

##### 3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (10) to ten (5) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	82	90	100	120

##### 4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Information education and communication	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (10) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	90	95	102
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	80

### 4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Develop undeveloped tourist sites

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Seven (7) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 2. Budget Sub-Programme Results Statement

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

Table 35: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past years		Projections					
		Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b>Implement Donor funded projects ie CIDA</b>	Number of activities implemented under CIDA	0	0	11	6	15	20	20	20

Build the capacity of extension service officers	Number of training organized	0	0	4	2	4	4	4	4
Crop demonstration farms established	Number of demonstration farms established	0	0	6	2	6	7	7	7
Extension officers recruited through NABCOP	Number of extension officers recruited	0	0	15	4	20	20	20	20

Surveillance and management of disease and pests	
Production and acquisition of improved agricultural inputs.	
Internal Management of organization	
Official/National celebrations	

### 3. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

OPERATIONS	PROJECTS
Extension Services	Agricultural Research and demonstration farm
Promotion and development of agricultural	Procurement of office equipment and logistics



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.
- The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 37: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100
Procure Fire fighting accessories	Number of Fire fighting accessories procured	-	-	-	10	2

### 4. Budget Sub-Programme Operations and Projects

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

Table 38: Main Operations and Projects

Operations	Projects
Disaster Management	Procure 10No. Fire extinguishers

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Table 39: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-forestation	Number of seedlings developed and distributed	-	-	500	500	1,000

##### 4. Budget Sub-Programme Operations and Projects

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

Table 40: Main Operations and Projects

Operations	Projects
Internal Management of Organization	



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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,073,995		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdrcrs 4 vlue additn	0	319,500		
300103 6.2 Sanitation for all and no open defecation by 2030	0	450,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	70,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	105,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,019,000		
520301 17.3 Mobilize addnal financial resources for dev.	8,249,766	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	618,000		
570102 6.1 Achieve univ. and equit access to water	0	1,641,556		
610102 5.1 End all forms of discrim. agst women and girls	0	19,215		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,933,500		
<b>Grand Total €</b>	<b>8,249,766</b>	<b>8,249,766</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
176 02 00 001 23	8,249,765.54	0.00	2,431,719.04	2,431,719.04
Finance, ,				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,101,070.54	0.00	1,955,170.79	1,955,170.79
1331001 Central Government - GOG Paid Salaries	2,251,914.48	0.00	156,594.74	156,594.74
1331002 DACF - Assembly	4,351,721.25	0.00	1,227,917.69	1,227,917.69
1331008 Other Donors Support Transfers	93,000.00	0.00	65,291.08	65,291.08
1331011 District Development Facility	404,434.81	0.00	505,367.28	505,367.28
<b>Property income (GFS)</b>	699,263.00	0.00	260,358.19	260,358.19
1412003 Stool Land Revenue	90,000.00	0.00	95,000.00	95,000.00
1412004 Sale of Building Permit Jacket	25,203.00	0.00	10,560.00	10,560.00
1412007 Building Plans / Permit	150,000.00	0.00	51,015.00	51,015.00
1412008 River Sand	12,000.00	0.00	4,261.00	4,261.00
1412009 Comm. Mast Permit	23,000.00	0.00	0.00	0.00
1412022 Property Rate	328,200.00	0.00	92,422.19	92,422.19
1412023 Basic Rate (IGF)	2,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	48,060.00	0.00	825.00	825.00
1415038 Rentals	20,000.00	0.00	6,275.00	6,275.00
<b>Sales of goods and services</b>	440,532.00	0.00	214,305.06	214,305.06
1422005 Chop Bar Restaurants	3,720.00	0.00	10.00	10.00
1422006 Corn / Rice / Flour Miller	750.00	0.00	326.00	326.00
1422007 Liquor License	800.00	0.00	180.00	180.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	75,612.00	0.00	52,471.20	52,471.20
1422013 Sand and Stone Conts. License	12,000.00	0.00	6,215.00	6,215.00
1422014 Charcoal / Firewood Dealers	120.00	0.00	0.00	0.00
1422015 Fuel Dealers	12,110.00	0.00	12,198.00	12,198.00
1422017 Hotel / Night Club	8,400.00	0.00	3,150.00	3,150.00
1422018 Pharmacist Chemical Sell	3,750.00	0.00	927.00	927.00
1422019 Sawmills	840.00	0.00	100.00	100.00
1422020 Taxicab / Commercial Vehicles	25,000.00	0.00	14,652.00	14,652.00
1422021 Factories / Operational Fee	6,000.00	0.00	1,110.00	1,110.00
1422022 Canopy / Chairs / Bench	360.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	304.00	304.00
1422024 Private Education Int.	9,000.00	0.00	4.66	4.66
1422025 Private Professionals	2,400.00	0.00	0.00	0.00
1422030 Entertainment Centre	120.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	150.00	0.00	0.00	0.00
1422033 Stores	1,200.00	0.00	432.00	432.00
1422037 Traditional Medicine	240.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	12,000.00	0.00	530.00	530.00
1422039 Bakeries / Bakers	720.00	0.00	190.00	190.00
1422042 Second Hand Clothing	135.00	0.00	0.00	0.00
1422044 Financial Institutions	26,000.00	0.00	2,890.00	2,890.00
1422045 Commercial Houses	1,200.00	0.00	0.00	0.00
1422049 Fitters	1,380.00	0.00	280.00	280.00
1422053 Block Manufacturers	715.00	0.00	50.00	50.00
1422054 Laundries / Car Wash	960.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	825.00	0.00	140.00	140.00
1422067 Beers Bars	3,600.00	0.00	1,420.00	1,420.00
1422071 Business Providers	27,000.00	0.00	90.00	90.00
1422074 Registration of Quarries	50.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	22,020.00	22,020.00
1423002 Livestock / Kraals	75.00	0.00	0.00	0.00
1423004 Poultry Fee	250.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	2,170.00	2,170.00
1423006 Burial Fee	105,000.00	0.00	65,585.20	65,585.20
1423007 Pounds	250.00	0.00	0.00	0.00
1423008 Entertainment Fee	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	18,000.00	0.00	3,475.00	3,475.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	1,200.00	1,200.00
1423012 Sub Metro Managed Toilets	8,000.00	0.00	1,700.00	1,700.00
1423018 Loading Fee	200.00	0.00	220.00	220.00
1423019 Education Fee	6,500.00	0.00	2,030.00	2,030.00
1423078 Business registration	16,000.00	0.00	11,377.00	11,377.00
1423086 Car Stickers	6,000.00	0.00	4,608.00	4,608.00
1423527 Tender Documents	6,000.00	0.00	2,250.00	2,250.00
<b>Fines, penalties, and forfeits</b>	<b>8,900.00</b>	<b>0.00</b>	<b>1,885.00</b>	<b>1,885.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	800.00	0.00	80.00	80.00
1430006 Slaughter Fines	3,600.00	0.00	1,805.00	1,805.00
1430007 Lorry Park Fines	2,500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,249,765.54</b>	<b>0.00</b>	<b>2,431,719.04</b>	<b>2,431,719.04</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	0	0	0	8,249,766	8,270,506	8,332,264
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827,138</b>	<b>1,844,972</b>	<b>1,845,409</b>
Management and Administration	0	0	0	945,074	954,525	954,525
Social Services Delivery	0	0	0	398,926	402,723	402,915
Infrastructure Delivery and Management	0	0	0	63,669	64,306	64,306
Economic Development	0	0	0	419,468	423,418	423,663
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,599,072</b>	<b>1,601,978</b>	<b>1,615,063</b>
Management and Administration	0	0	0	1,204,104	1,206,700	1,216,145
Social Services Delivery	0	0	0	300,968	301,278	303,978
Infrastructure Delivery and Management	0	0	0	59,000	59,000	59,590
Economic Development	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>	<b>686,800</b>
Social Services Delivery	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,581,556</b>	<b>3,581,556</b>	<b>3,617,372</b>
Management and Administration	0	0	0	907,000	907,000	916,070
Social Services Delivery	0	0	0	1,017,000	1,017,000	1,027,170
Infrastructure Delivery and Management	0	0	0	1,472,556	1,472,556	1,487,282
Economic Development	0	0	0	95,000	95,000	95,950
Environmental Management	0	0	0	90,000	90,000	90,900
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
Economic Development	0	0	0	80,000	80,000	80,800
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,000</b>	<b>482,000</b>	<b>486,820</b>
Management and Administration	0	0	0	82,000	82,000	82,820
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,249,766</b>	<b>8,270,506</b>	<b>8,332,264</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	0	0	0	8,249,766	8,270,506	8,332,264
<b>Management and Administration</b>	0	0	0	3,138,178	3,150,225	3,169,560
SP1: General Administration	0	0	0	2,521,522	2,530,372	2,546,737
<b>21 Compensation of employees [GFS]</b>	0	0	0	885,022	893,872	893,872
211 Wages and salaries [GFS]	0	0	0	825,022	833,272	833,272
21110 Established Position	0	0	0	625,418	631,672	631,672
21111 Wages and salaries in cash [GFS]	0	0	0	24,604	24,850	24,850
21112 Wages and salaries in cash [GFS]	0	0	0	175,000	176,750	176,750
212 Social contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Actual social contributions [GFS]	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	0	0	0	1,213,500	1,213,500	1,225,635
221 Use of goods and services	0	0	0	1,213,500	1,213,500	1,225,635
22101 Materials - Office Supplies	0	0	0	573,500	573,500	579,235
22102 Utilities	0	0	0	48,000	48,000	48,480
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	275,000	275,000	277,750
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	77,000	77,000	77,770
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	108,000	108,000	109,080
281 Property expense other than interest	0	0	0	8,000	8,000	8,080
28141	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31111 Dwellings	0	0	0	300,000	300,000	303,000
SP2: Finance	0	0	0	160,540	162,146	162,146
<b>21 Compensation of employees [GFS]</b>	0	0	0	160,540	162,146	162,146
211 Wages and salaries [GFS]	0	0	0	160,540	162,146	162,146
21110 Established Position	0	0	0	160,540	162,146	162,146
SP3: Human Resource	0	0	0	214,220	214,962	216,362
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,220	74,962	74,962
211 Wages and salaries [GFS]	0	0	0	74,220	74,962	74,962
21110 Established Position	0	0	0	74,220	74,962	74,962
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
22108 Consulting Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>26 Grants</b>	0	0	0	32,000	32,000	32,320
263 To other general government units	0	0	0	32,000	32,000	32,320
26321 Capital Transfers	0	0	0	32,000	32,000	32,320
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	241,896	242,745	244,315
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,896	85,745	85,745
211 Wages and salaries [GFS]	0	0	0	84,896	85,745	85,745
21110 Established Position	0	0	0	84,896	85,745	85,745
<b>22 Use of goods and services</b>	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	62,000	62,000	62,620
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	0	0	0	2,516,894	2,521,001	2,542,063
SP2.1 Education, youth & sports and Library services	0	0	0	1,019,000	1,019,000	1,029,190
<b>22 Use of goods and services</b>	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
<b>31 Non Financial Assets</b>	0	0	0	850,000	850,000	858,500
311 Fixed assets	0	0	0	850,000	850,000	858,500
31112 Nonresidential buildings	0	0	0	850,000	850,000	858,500
SP2.2 Public Health Services and management	0	0	0	588,000	588,000	593,880
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
<b>31 Non Financial Assets</b>	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
SP2.3 Environmental Health and sanitation Services	0	0	0	843,405	847,039	851,839
<b>21 Compensation of employees [GFS]</b>	0	0	0	363,405	367,039	367,039
211 Wages and salaries [GFS]	0	0	0	363,405	367,039	367,039
21110 Established Position	0	0	0	332,437	335,761	335,761
21111 Wages and salaries in cash [GFS]	0	0	0	30,968	31,278	31,278
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22102 Utilities	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	66,490	66,962	67,155
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,275	47,747	47,747
211 Wages and salaries [GFS]	0	0	0	47,275	47,747	47,747
21110 Established Position	0	0	0	47,275	47,747	47,747
<b>22 Use of goods and services</b>	0	0	0	19,215	19,215	19,407
221 Use of goods and services	0	0	0	19,215	19,215	19,407
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	4,215	4,215	4,257
<b>Infrastructure Delivery and Management</b>	0	0	0	1,775,225	1,775,862	1,792,978
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	750,000	750,000	757,500
<b>31 Non Financial Assets</b>	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31111 Dwellings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	580,000	580,000	585,800
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	153,669	154,306	155,206
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,669	64,306	64,306
211 Wages and salaries [GFS]	0	0	0	63,669	64,306	64,306
21110 Established Position	0	0	0	63,669	64,306	64,306
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	871,556	871,556	880,272
<b>31 Non Financial Assets</b>	0	0	0	871,556	871,556	880,272
311 Fixed assets	0	0	0	871,556	871,556	880,272
31111 Dwellings	0	0	0	25,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	6,000	6,000	6,060
31113 Other structures	0	0	0	632,556	632,556	638,882
31131 Infrastructure Assets	0	0	0	208,000	208,000	210,080
<b>Economic Development</b>	0	0	0	714,468	718,418	721,613
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	614,468	618,418	620,613
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,968	398,918	398,918
211 Wages and salaries [GFS]	0	0	0	394,968	398,918	398,918
21110 Established Position	0	0	0	394,968	398,918	398,918

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	189,500	189,500	191,395
221 Use of goods and services	0	0	0	189,500	189,500	191,395
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	37,500	37,500	37,875
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	55,000	55,000	55,550
<b>26 Grants</b>	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26321 Capital Transfers	0	0	0	30,000	30,000	30,300
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	100,000	100,000	101,000
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>Environmental Management</b>	0	0	0	105,000	105,000	106,050
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	0	0	0	8,249,766	8,270,506	8,332,264



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 784,534
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

**Compensation of employees [GFS] 784,534**

Objective	000000	Compensation of Employees	784,534
Program	92001	Management and Administration	784,534
Sub-Program	92001001	SP1: General Administration	625,418
Operation	000000	0.0 0.0 0.0	625,418

Wages and salaries [GFS]			625,418
	2111001	Established Post	625,418
Sub-Program	92001003	SP3: Human Resource	74,220
Operation	000000	0.0 0.0 0.0	74,220

Wages and salaries [GFS]			74,220
	2111001	Established Post	74,220
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	84,896
Operation	000000	0.0 0.0 0.0	84,896

Wages and salaries [GFS]			84,896
	2111001	Established Post	84,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,234,104
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

**Compensation of employees [GFS] 289,604**

Objective	000000	Compensation of Employees	289,604
Program			30,000
Sub-Program			30,000
Operation	000000	0.0 0.0 0.0	30,000

Wages and salaries [GFS]			30,000
	2111224	Traditional Authority Allowance	30,000
Program	92001	Management and Administration	259,604
Sub-Program	92001001	SP1: General Administration	259,604
Operation	000000	0.0 0.0 0.0	259,604

Wages and salaries [GFS]			199,604
	2111102	Monthly paid and casual labour	24,604
	2111225	Boards /Committees /Commissions Allowance	45,000
	2111238	Overtime Allowance	20,000
	2111241	Per Diem and Inconvenience Allowance	45,000
	2111242	Travel Allowance	20,000
	2111243	Transfer Grants	45,000
Social contributions [GFS]			60,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)	60,000

**Use of goods and services 821,500**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	821,500
Program	92001	Management and Administration	821,500
Sub-Program	92001001	SP1: General Administration	813,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	567,000

Use of goods and services			567,000
	2210101	Printed Material and Stationery	80,000
	2210102	Office Facilities, Supplies and Accessories	42,000
	2210103	Refreshment Items	40,000
	2210110	Specialised Stock	15,000
	2210113	Feeding Cost	25,000
	2210114	Rations	20,000
	2210116	Chemicals and Consumables	15,000
	2210122	Value Books	40,000
	2210201	Electricity charges	20,000
	2210202	Water	12,000
	2210203	Telecommunications	6,000
	2210204	Postal Charges	5,000
	2210206	Armed Guard and Security	5,000
	2210502	Maintenance and Repairs - Official Vehicles	50,000
	2210505	Running Cost - Official Vehicles	100,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	50,000
	2210709	Seminars/Conferences/Workshops - Domestic	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210904 Substructure Allowances				12,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				10,000
2210404 Hotel Accommodations				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	196,500
Use of goods and services				196,500
2210103 Refreshment Items				6,500
2210502 Maintenance and Repairs - Official Vehicles				35,000
2210509 Other Travel and Transportation				25,000
2210510 Other Night allowances				65,000
2210905 Assembly Members Sitings All				65,000
Sub-Program	92001003	SP3: Human Resource		8,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
<b>Social benefits [GFS]</b>				<b>15,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Employer social benefits				15,000
2731102 Staff Welfare Expenses				15,000
<b>Other expense</b>				<b>108,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		108,000
Program	92001	Management and Administration		108,000
Sub-Program	92001001	SP1: General Administration		108,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	108,000
Property expense other than interest				8,000
2814101 Rent				8,000
Miscellaneous other expense				100,000
2821001 Insurance and compensation				30,000
2821002 Professional fees				20,000
2821007 Court Expenses				15,000
2821009 Donations				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_ Administration (Assembly Office)_ Eastern		<b>Total By Fund Source</b> 907,000
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Use of goods and services</b>				<b>582,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		582,000
Program	92001	Management and Administration		582,000
Sub-Program	92001001	SP1: General Administration		400,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	280,000
Use of goods and services				280,000
2210101 Printed Material and Stationery				80,000
2210102 Office Facilities, Supplies and Accessories				80,000
2210107 Electrical Accessories				40,000
2210108 Construction Material				50,000
2210411 Rental of Network and ICT Equipments				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210101 Printed Material and Stationery				30,000
2210617 Street Lights/Traffic Lights				90,000
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210802 External Consultants Fees				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		132,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	132,000
Use of goods and services				132,000
2210505 Running Cost - Official Vehicles				70,000
2210801 Local Consultants Fees				62,000
<b>Other expense</b>				<b>25,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		25,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821010 Contributions				25,000
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						
3111103 Bungalows/Flats						300,000
						300,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				82,000
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern				
Location Code	0505200	New Juaben North Municipal- Effiduase				
<b>Use of goods and services</b>						
						50,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource				50,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Use of goods and services						
2210710 Staff Development						50,000
						50,000
<b>Grants</b>						
						32,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				32,000
Program	92001	Management and Administration				32,000
Sub-Program	92001003	SP3: Human Resource				32,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	32,000
To other general government units						
2632104 DDF Capacity Building Grants for Capital Expense						32,000
						32,000
<b>Total Cost Centre</b>						<b>3,007,638</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				160,540
Organisation	1760200001	New Juaben North Municipal- Effiduase_Finance_Eastern				
Location Code	0505200	New Juaben North Municipal- Effiduase				
<b>Compensation of employees [GFS]</b>						<b>160,540</b>
Objective	000000	Compensation of Employees				160,540
Program	92001	Management and Administration				160,540
Sub-Program	92001002	SP2: Finance				160,540
Operation	000000		0.0	0.0	0.0	160,540
Wages and salaries [GFS]						160,540
2111001 Established Post						160,540
<b>Total Cost Centre</b>						<b>160,540</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70912	Primary education		
Organisation	1760302002	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		

				Use of goods and services	20,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210505	Running Cost - Official Vehicles					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	200,000
Function Code	70912	Primary education		
Organisation	1760302002	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		

				Non Financial Assets	200,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			200,000
Program	92002	Social Services Delivery			200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205	School Buildings					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	399,000
Function Code	70912	Primary education		
Organisation	1760302002	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		

				Use of goods and services	115,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			115,000	
Program	92002	Social Services Delivery			115,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			115,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000

Use of goods and services						60,000
2210902	Official Celebrations					60,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210117	Teaching and Learning Materials					30,000
2210118	Sports, Recreational and Cultural Materials					25,000

				Other expense	34,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			34,000
Program	92002	Social Services Delivery			34,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			34,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	34,000
Miscellaneous other expense						34,000
2821008	Awards and Rewards					34,000

				Non Financial Assets	250,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			250,000	
Program	92002	Social Services Delivery			250,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			250,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	250,000

Fixed assets						250,000
3111205	School Buildings					250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70912	Primary education		
Organisation	1760302002	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Non Financial Assets</b>				<b>400,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		400,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111205 School Buildings				400,000
<b>Total Cost Centre</b>				<b>1,019,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>250,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Non Financial Assets</b>				<b>250,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111207 Health Centres				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111207 Health Centres				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>168,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Use of goods and services</b>				<b>68,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		68,000
Program	92002	Social Services Delivery		68,000
Sub-Program	92002002	SP2.2 Public Health Services and management		38,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210104 Medical Supplies				8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210622 Maintenance of Computer Software				30,000
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111202 Clinics				100,000
<b>Total Cost Centre</b>				<b>618,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>332,437</b>
Function Code	70740	Public health services		
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Compensation of employees [GFS]</b>				<b>332,437</b>
Objective	000000	Compensation of Employees		332,437
Program	92002	Social Services Delivery		332,437
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		332,437
Operation	000000		0.0 0.0 0.0	332,437
Wages and salaries [GFS]				332,437
2111001 Established Post				332,437
<b>Amount (GH¢)</b>				<b>30,968</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,968</b>
Function Code	70740	Public health services		
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Compensation of employees [GFS]</b>				<b>30,968</b>
Objective	000000	Compensation of Employees		30,968
Program	92002	Social Services Delivery		30,968
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,968
Operation	000000		0.0 0.0 0.0	30,968
Wages and salaries [GFS]				30,968
2111102 Monthly paid and casual labour				30,968

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>450,000</b>
Function Code	70740	Public health services		
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210205 Sanitation Charges				100,000
<b>Non Financial Assets</b>				<b>350,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111202 Clinics				100,000
3111206 Slaughter House				250,000
<b>Total Cost Centre</b>				<b>813,405</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>419,468</b>
Function Code	70421	Agriculture cs		
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Compensation of employees [GFS]</b>				<b>394,968</b>
Objective	000000	Compensation of Employees		394,968
Program	92004	Economic Development		394,968
Sub-Program	92004001	SP4.1 Agricultural Services and Management		394,968
Operation	000000		0.0 0.0 0.0	394,968
Wages and salaries [GFS]				394,968
2111001 Established Post				394,968
<b>Use of goods and services</b>				<b>24,500</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vnie additn		24,500
Program	92004	Economic Development		24,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,500
Use of goods and services				24,500
2210101 Printed Material and Stationery				6,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210510 Other Night allowances				8,000
2210711 Public Education and Sensitization				7,500
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70421	Agriculture cs		
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vnie additn		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
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
2210102 Office Facilities, Supplies and Accessories				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70421	Agriculture cs	
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Grants	100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		100,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	100,000

To other general government units				100,000
2632102	MP's capital development projects			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 95,000
Function Code	70421	Agriculture cs	
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Use of goods and services	95,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		95,000
Program	92004	Economic Development		95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		95,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902	Official Celebrations			40,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
2211202	Refurbishment Contingency			55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 80,000
Function Code	70421	Agriculture cs	
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Use of goods and services	50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120	Purchase of Petty Tools/Implements			20,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

			Grants	30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

To other general government units				30,000
2632106	Donor Support Capital Project			30,000

**Total Cost Centre 714,468**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 63,669
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760702001	New Juaben North Municipal- Effiduase_Physical Planning_Town and Country Planning_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Compensation of employees [GFS]	63,669
Objective	000000	Compensation of Employees		63,669
Program	92003	Infrastructure Delivery and Management		63,669
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		63,669
Operation	000000		0.0 0.0 0.0	63,669

Wages and salaries [GFS]				63,669
2111001	Established Post			63,669

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 59,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760702001	New Juaben North Municipal- Effiduase_Physical Planning_Town and Country Planning_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Use of goods and services	20,000
Objective	570102	6.1 Achieve univ. and equit access to water		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Non Financial Assets	39,000
Objective	570102	6.1 Achieve univ. and equit access to water		39,000
Program	92003	Infrastructure Delivery and Management		39,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		39,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	39,000

Fixed assets				39,000
3111103	Bungalows/Flats			25,000
3111205	School Buildings			6,000
3113108	Furniture & Fittings			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 180,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760702001	New Juaben North Municipal- Effiduase_Physical Planning_Town and Country Planning_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Non Financial Assets	180,000
Objective	570102	6.1 Achieve univ. and equit access to water		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		180,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111105	Palace			100,000
3111306	Bridges			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,402,556
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760702001	New Juaben North Municipal- Effiduase_Physical Planning_Town and Country Planning_Eastern	
Location Code	0505200	New Juaben North Municipal- Effiduase	

			Non Financial Assets	1,402,556
Objective	570102	6.1 Achieve univ. and equit access to water		1,402,556
Program	92003	Infrastructure Delivery and Management		1,402,556
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		570,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	570,000

Fixed assets				570,000
3111304	Markets			500,000
3112211	Office Equipment			60,000
3112212	Air Condition			10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		832,556

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308	Feeder Roads			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	682,556

Fixed assets				682,556
3111303	Toilets			150,000
3111305	Car/Lorry Park			182,556
3111306	Bridges			150,000
3113103	Landscaping and Gardening			100,000
3113110	Water Systems			100,000

**Total Cost Centre** 1,705,225

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,215
Function Code	71040	Family and children		
Organisation	1760802001	New Juaben North Municipal- Effiduase, Social Welfare & Community Development, Social Welfare, Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Use of goods and services</b>				<b>19,215</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls		19,215
Program	92002	Social Services Delivery		19,215
Sub-Program	92002005	SP2.5 Social Welfare and community services		19,215
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	13,215
Use of goods and services				13,215
2210505 Running Cost - Official Vehicles				3,000
2210510 Other Night allowances				6,000
2210711 Public Education and Sensitization				4,215
<b>Total Cost Centre</b>				<b>19,215</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	47,275
Function Code	70620	Community Development		
Organisation	1760803001	New Juaben North Municipal- Effiduase, Social Welfare & Community Development, Community Development, Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Compensation of employees [GFS]</b>				<b>47,275</b>
Objective	000000	Compensation of Employees		47,275
Program	92002	Social Services Delivery		47,275
Sub-Program	92002005	SP2.5 Social Welfare and community services		47,275
Operation	000000		0.0 0.0 0.0	47,275
Wages and salaries [GFS]				47,275
2111001 Established Post				47,275
<b>Total Cost Centre</b>				<b>47,275</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	1761001001	New Juaben North Municipal- Effiduase_Works_Office of Departmental Head_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Other expense</b>				<b>70,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821018 Civic Numbering/Street Naming				70,000
<b>Total Cost Centre</b>				<b>70,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1761500001	New Juaben North Municipal- Effiduase_Disaster Prevention_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210207 Fire Fighting Accessories				15,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1761500001	New Juaben North Municipal- Effiduase_Disaster Prevention_Eastern		
Location Code	0505200	New Juaben North Municipal- Effiduase		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		90,000
Program	92005	Environmental Management		90,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		90,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2211203 Emergency Works				90,000
<b>Total Cost Centre</b>				<b>105,000</b>
<b>Total Vote</b>				<b>8,279,766</b>



2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex		Tot. External	
																Goods/Service
New Juaben North Municipal- Effiduase	1783,423	1,322,715	2,962,556	6,088,664	32,672	1,019,500	289,000	1,629,072	0	0	30,000	0	0	0	562,000	8,279,786
	0	0	0	0	30,000	0	0	30,000	0	0	0	0	0	0	0	30,000
	0	0	0	0	30,000	0	0	30,000	0	0	0	0	0	0	0	30,000
Management and Administration	945,074	607,000	300,000	1,632,074	259,604	944,500	0	1,204,104	0	0	82,000	0	0	82,000	0	3,138,178
SP1: General Administration	625,418	400,000	300,000	1,325,418	259,604	936,500	0	1,196,104	0	0	0	0	0	0	0	2,521,522
SP2: Finance	160,540	0	0	160,540	0	0	0	0	0	0	0	0	0	0	0	160,540
SP2: Human Resource	74,220	50,000	0	124,220	0	8,000	0	8,000	0	0	82,000	0	0	82,000	0	214,220
SP4: Planning, Budgeting, Monitoring and Evaluation	84,896	157,000	0	241,896	0	0	0	0	0	0	0	0	0	0	0	241,896
Social Services Delivery	379,711	336,215	1,100,000	1,815,926	30,968	20,000	250,000	300,968	0	0	0	0	400,000	400,000	0	2,516,894
SP2.1 Education, youth & sports and Library services	0	148,000	450,000	598,000	0	20,000	0	20,000	0	0	0	0	400,000	400,000	0	1,019,000
SP2.2 Public Health Services and management	0	38,000	300,000	338,000	0	250,000	0	250,000	0	0	0	0	0	0	0	588,000
SP2.3 Environmental Health and sanitation Services	332,437	130,000	350,000	812,437	30,968	0	0	30,968	0	0	0	0	0	0	0	843,405
SP2.5 Social Welfare and community services	47,275	19,215	0	66,490	0	0	0	0	0	0	0	0	0	0	0	66,490
Infrastructure Delivery and Management	63,669	70,000	1,562,556	1,716,225	0	20,000	39,000	59,000	0	0	0	0	0	0	0	1,775,225
SP3.1 Urban Roads and Transport services	0	0	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
SP3.2 Physical and Spatial Planning	63,669	70,000	0	133,669	0	20,000	0	20,000	0	0	0	0	0	0	0	153,669
SP3.3 Public Works, rural housing and water management	0	0	832,556	832,556	0	39,000	39,000	39,000	0	0	0	0	0	0	0	871,556
Economic Development	394,968	219,500	0	614,468	0	20,000	0	20,000	0	0	80,000	0	80,000	0	714,468	
SP4.1 Agricultural Services and Management	394,968	119,500	0	514,468	0	20,000	0	20,000	0	0	80,000	0	80,000	0	614,468	
SP4.2 Trade, Industry and Tourism Services	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000	
Environmental Management	0	90,000	0	90,000	0	15,000	0	15,000	0	0	0	0	0	0	105,000	
SP5.1 Disaster prevention and Management	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000	
SP5.2 Natural Resource Conservation and Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000	