



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2021

NEW JUABEN SOUTH MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 POPULATION STRUCTURE

In 2010, the population of New Juaben Municipal Assembly was 183,727. However, with the carving out of the New Juaben North from the parent which became the New Juaben South, the population in 2019 was estimated at 170,365 with a growth rate of 2.5 percent. The male population constituted 82,457 (48.3%) and the female population is 87,908 (51.7%). In 2020, the population is estimated at 174,624. The population density is estimated at 702 persons per square kilometer. The age and sex composition show a relatively large proportion of youth (95.4% including children under 15years) and a small population of older persons of 65 years and above (4.6%).

2. VISION

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

3. MISSION

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

4. GOALS

- Ensure improved fiscal performance and sustainability

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

5. CORE FUNCTIONS

The Local Governance Act, 2016, Act 936 confers the following responsibilities on the Assembly:

- a) Responsible for the overall development of the Municipality
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal
- c) Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development;

d) Sponsor the education of students from the district to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

e) Initiate programmes for the development of basic infrastructure and provide Municipal works and service in the municipal

f) Responsible for the development, improvement and management of human settlements and the environment in the municipal

g) In collaboration with appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the municipal

h) Ensure ready access to courts in the municipal for the promotion of Justice;

i) Act to preserve and promote the cultural heritage within the municipal

j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Assembly or any other enactment; and

k) Perform any other functions that may be provided under another enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

It is estimated that 26.1% of the economically active population is engaged in the Agricultural Sector. The major types of crops grown are maize, plantain, cassava, pawpaw, pepper, tomatoes, cocoa, citrus, kola nuts, cocoyam, oil palm and vegetables. Livestock such as sheep, goat and cattle are also commonly reared. Farming practices are mono-cropping, mixed cropping and mixed farming. Storage facilities used are mainly for maize.

b. MARKET CENTER

The municipal has various market centres for commercial activities especially for marketing farm produce. There are two markets located within the Central Business District (CBD) of Koforidua and Eight other subordinate markets across the Municipality. Some of the prominent among these are Adweso, Zongo and Agatha markets.

c. ROAD NETWORK

The municipality has a road network estimated at 215 km.

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

d. EDUCATION

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

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

e. HEALTH

The New Juaben South Municipality has a Regional Hospital, a Police Hospital, a Poly Clinic and a Mission Hospital. It also has 3 Health Centres, 15 Private Clinics, 1 private Maternity Home, 58 TBAs, 34 CHPS compounds and 60 Chemical Shops. The Municipality has 65 Medical Doctors, 400 Nurses and 5 Public Pharmacists offering medical services to the people.

WATER AND SANITATION

Even though the New Juaben South Municipality has varied water sources and systems including piped systems, boreholes and hand dug wells, flow of water has been hugely irregular, inadequate and unreliable. The average water coverage is 49 per cent. Water delivery for domestic and industrial purposes is supplemented by rain harvesting, rivers, streams and dug-outs. Most of these sources are unsafe and expose the people to water-related diseases such as diarrhoea, typhoid fever, guinea worm and schistosomiasis. The problem has been aggravated by a high population growth rate and a seemingly lack of capacity on the part of the responsible agency, the Ghana Water Company, to keep pace with the rate of demand.

f. ENERGY

Most communities in the eight zonal councils are connected to the national grid. Energy supply has to some extent boosted the growth of financial services and to medium scale industries in the municipality. However, power supply is occasionally interrupted leading to multiplier effects on production and productivity across the sectors.

7. KEY ACHIEVEMENTS IN 2020

Key achievements in the area of social and economic infrastructure development include the following:

Paving Works at Former Children's Park

Constructed Adweso Health Centre

Constructed Ambulance Shed

Constructed CHPS Compound at Nyamekrom

Constructed 2 Unit Classroom Block at Falahiya Islamic School

Constructed Nsukwao M/A KG Block

Constructed Nyerede- Agavenya R/C KG Primary School

Mechanised Borehole at Nsukwao M/A KG Block

Renovated MCE's Residence

Constructed Boys Quarters at Atekyem

Fencewalled and Paved MCE's Residence

Constructed Footbridge at Timber Market

Constructed 5No. concrete footbridges at Nsukwao, Botanso, Two Streams, Adweso, Abogiri

Construction of 3-unit classroom block with staff common room, office and store at Koforidua Presby JHS (on-going)

Construction of 1No. 20- Unit Lockable stores at Koforidua Zongo Market (LOT1) – (on-going)

Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT2)

Construction of 1No. 40 Unit Lockable stores at Koforidua Zongo Market (LOT3)

Procure 200 sodium security lights and materials

Construct 1 No. 2- storey rehabilitation centre for street children at Koforidua (Lot1)

Construction of 1 No. Dormitory for the rehabilitation centre at Koforidua

Construction of 1 No. 2 Storey Hostel at Former Children's Park

Drilling and mechanization of 2No. boreholes and construction of 7No. concrete water stands and associated works.

8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE PERFORMANCE – IGF ONLY

REVENUE HEADS	2018		2019		2020		Percentage Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	2,092,610.21	1,705,172.77	2,724,635.87	716,299.23	2,838,975.00	492,779.42	17.36
Fees	1,460,200.80	1,257,624.53	45,000.00	1,412,680.13	1,251,300.00	846,065.64	67.61
Fines	50,750.00	10,660.00	820,483.00	51,676.00	52,000.00	17,865.00	34.35
Licenses	1,009,148.92	761,075.31	1,111,213.00	1,228,235.14	1,371,395.00	820,312.59	59.82
Land	353,537.00	333,600.00	300,500.00	343,256.00	341,500.00	238,486.20	69.83
Rent	820,483.00	779,019.75	987,595.00	953,093.00	822,263.00	589,498.22	71.69
Investments	-	-	-	-	-	-	-
Miscellaneous	-	510.00	-	-	-	-	-
Total	5,786,729.00	4,847,662.36	5,989,426.87	4,705,239.50	6,677,433.00	3,005,006.68	45.00

FINANCIAL PERFORMANCE- REVENUE

Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

Item	2018		2019		2020		Percentage Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Internally Generated Funds	5,786,729.00	4,847,662.36	5,989,426.87	4,705,239.50	6,677,433.00	3,005,006.68	45.00
Compensation transfers (for decentralized departments)	4,000,981.67	6,641,499.17	3,290,225.14	4,433,619.21	3,176,318.83	2,813,939.82	88.59
Goods and Services Transfers (for decentralized departments)	122,082.80	94,000.00	98,211.33	-	106,865.72	-	-
DACF	4,979,641.76	2,475,370.80	5,559,061.66	2,386,164.83	6,147,535.32	1,412,629.92	22.98
School Feeding	-	-	-	-	-	-	-
DDF	550,818.66	449,485.63	602,769.28	602,769.28	364,324.53	252,252.31	69.24
UDG	644,000.00	565,522.31	-	-	-	-	-
Other Transfers:							
i) Secondary Cities Programme	-	-	-	257,002.2	14,383,830.4	14,833,263.34	103.12
ii) GIZ/CIDA	282,074.94	46,279.00	95,141.79	-	95,141.79	88,897.44	-
iii) Stool Lands	-	-	90,000.00	50,000.00	100,000.00	-	-
Total	16,366,329.76	15,119,820.83	15,724,836.07	12,434,795.02	31,051,449.59	22,405,990.00	71.87

a. EXPENDITURE

Table 3: EXPENDITURE PERFORMANCE (ALL SOURCES)

Item	2018		2019		2020		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	5,332,511.27	2,486,318.34	4,872,207.36	5,810,127.20	5,140,759.14	3,985,314.46	77.52
Goods and services	6,373,874.00	4,100,876.43	4,998,645.00	2,784,958.40	4,209,574.26	1,825,008.51	43.35
Assets	4,659,946.21	3,724,705.01	5,853,985.20	3,187,166.42	21,701,116.26	1,609,334.24	7.42
Total	16,366,332.00	10,311,899.78	15,724,836.07	11,782,252.02	31,051,449.66	7,419,657.21	23.89

2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2020		2021	2022	2023	2024
	Budget	Actual (Aug)				
IGF	6,677,433.00	3,005,006.68	6,786,882.00	7,271,000.00	7,697,000.00	8,338,000.00
Compensation Transfer	3,176,318.00	2,813,939.82	3,745,133.00	4,998,506.70	5,498,357.37	6,048,193.11
Goods and Services Transfer	106,865.72	-	77,364.00	85,100.40	93,610.44	102,971.48
Assets Transfer		-	-	-	-	-
DACF	6,147,535.33	1,412,629.92	4,782,288.00	5,260,516.80	5,786,568.48	6,365,225.33
DACF-RFG	364,324.53	252,252.31	891,007.00	672,765.50	740,042.05	814,046.26
Secondary Cities	14,383,830.40	14,833,263.34	14,353,000.00	15,788,300.00	17,367,130.00	19,103,843.00
DP Support			50,000.00	55,000.00	60,500.00	66,550.00
Other Transfers						
MAG	95,141.79	88,897.44	97,276.00	107,003.60	117,703.96	129,474.36
Stool Lands	100,000.00	-				
Total	31,051,449.00	22,405,990.00	30,782,950.00	26,967,193.00	29,663,912.30	32,630,303.54

**2021 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION- ALL
FUNDING SOURCES**

Expenditure Items	2020 Budget	As at August, 2020	2021	2022	2023	2024
COMPENSATION	5,140,759.14	3,985,314.46	5,727,233.00	5,800,000.00	5,900,000.00	6,000,000
GOODS AND SERVICES	4,209,574.26	1,825,008.51	5,440,075.00	5,500,000.00	5,600,000.00	5,700,000
ASSETS	21,701,116.26	1,609,334.24	19,615,642.00	19,500,000.00	20,000,000	2,100,000
TOTAL	31,051,449.66	7,419,657.21	30,782,950.00	30,800,000.00	31,500,000	13,800,000

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

TABLE 4: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	5,727,233.00
		Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	3,809,705.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	280,790.00
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	264,728.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	986,141.00

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FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	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 combat hepatitis, water-borne diseases and other communicable diseases	180,000.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	727,200.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	17,935,883.00

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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The aggregate revenue the Assembly estimated to derive from local sources of Rates, Fees, Licences, Rent, Development fee from landed properties is GH¢6,677,433.00.

The strategies and activities put in place to realise this expectation include the following:

Table 6: Revenue Strategies For Key Revenue Sources

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
Ensure efficient internal revenue generation and transparency in local resources management by 2020	Property Rate	Update data on landed properties in the Municipality					Revenue from property rate increased	IGF	MFO	Stakeholders
	Licenses	Update revenue database for businesses					Revenue from business operating fees increased	IGF	MBO	Zonal Councils
	Fees	Organise 2-day training programme for revenue collectors					Efficiency under fees mobilisation increased	IGF	MFO	RCC
	Rent	Update register on tenants of Assembly buildings					Sub-letting of Assembly stores checked	IGF	MBO	Zonal Councils
	All revenue sources (IGF)	Compose a motivated taskforce					Appropriate fees, licenses, rates and rent charged	IGF	MBO	Zonal Councils
	All revenue sources (IGF)	Organise stakeholders' meeting with rate payers					Responsiveness to revenue mobilisation improved	IGF	MBO	F&A Sub-committee

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
	All revenue sources (IGF)	Organise pay your levy campaigns					Revenue performances levels increased	IGF	MFO	Information Department
	All revenue sources (IGF)	Adopt the usage of Point of Sales (POS)					Leakage of revenue minimised	IGF	MCD	Security Guards, Police

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PART B: BUDGET PROGRAMME SUMMARY

1.0 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is Ninety- Nine (99). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staff.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	0	1	2	2	2
General Assembly meetings organized	Number of General Assembly meetings organized	4	4	4	4	4
Executive Committee meetings organized	Number of Executive Committee meetings organized	1	3	3	5	5
Sub district structures established and strengthened	Number of sub district structures established and strengthened	5	6	7	7	8
Sub-Committee Meetings organized	Number of Sub-Committee meetings organized	18	21	27	27	27
Zonal and Unit Committee meetings organized	Number Zonal Council meetings organized	10	12	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Internal Management of the budget programme	Establishing and Strengthening of Sub- District Structures
Organization of 3 No. mandatory General Assembly and 1 special meeting	Completion of 81m fence wall and paving of 568m of MCE's residence
Organization of 4 No. subcommittee and Executive committee meetings	Completion of Boy's quarters at MCE's residence
Publication of 2021 Fee Fixing Resolution	Rehabilitation and refurbishment of the NJSM Assembly Hall and offices at Koforidua
Supply of office equipment and Accessories	
Maintenance of Office building	
Maintenance of Residential buildings	
Procurement of Office Equipment & Stationery	
Data Collection exercise on Spot post in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement - Finance

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	3	2	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue defaulters identified and prosecuted	Number of defaulters identified and prosecuted	0	0	10	10	10
The accounts of the Assembly prepared	Number of accounts records prepared and submitted	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Organize Pay-Your-levy campaigns in the municipality	Update Landed Properties in the Municipality
Support Artisans	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Prepare the accounts of the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

It would be delivered through organising staff training.

All organizational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF, the District Assemblies' Common Fund and the IDA support fund under the Secondary Cities Programme.

The beneficiaries of the programme include both staff of Central Administration and the decentralised departments.

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

3. Budget Sub-Programme Results Statement

Table 11: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year	Indicative Year	Indicative Year
				2021	2022	2023
Capacity of staff improved	Number of trainings organised	0	4	8	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 12: Main Operations and Projects

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members	
Provide staff list for planning and budgeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME

1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

Transparency and Accountability is ensured.

Important functions of this sub-programme include monitoring of projects and programmes and reporting on activities of the Assembly to the Regional Co-ordinating

Council, Ministry of Local Government & Rural Development and the National Development Planning Commission (NDPC).

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

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

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 7 and it is adequate for the smooth implementation of the programme.

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Planning, Budgeting, Monitoring and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Projects/programmes monitored and Evaluated	Number of quarterly monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1
MPCU meetings and monitoring work organized	Number of Quarterly meetings organised with minutes written and filed.	4	2	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	Number of hard copies of Development Plans and Composite Budgets produced.	70	70	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Public Education and Sensitization	
Preparation of 2022 Composite budget and Annual Action Plan	
Preparation of Medium Term Development Plan (2022 – 2025)	

BUDGET PROGRAMME SUMMARY

2.0 PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objective

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

To increase access to education at all levels.

2. Budget Sub-Programme Description

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

STMIE clinics would also be conducted to boost the Girl Child's interest in the study of science and mathematics. Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning and Statistics Unit, Finance and Administration Unit.

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NJSMA measures 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 – Education and Youth Development

Main output(s)	Output Indicator	Past years		Projections		
		2019	2020	Budget year 2021	Indicative year 2022	Indicative year 2023
Bursary awarded to students	Number of bursaries award	35	40	45	45	45
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1
Access to education at all levels improved	Number of classroom blocks constructed	7	4	3	4	4
School feeding programme expanded	Number of schools benefiting from the programme	35	35	40	41	42
STMIE clinics supported	Number of STMIE clinics organized	1	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	2	2	2	2
Extra teaching and learning to increase access to second cycle institutions organized.	Number of extra classes organised in an academic year	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Conduct minor repairs on schools/nurseries	Construction of 2 Unit Classroom Block with Staff Common Room, Office and Store at Koforidua Presby JHS
Financial Support for Brilliant but Needy Students	Construction of 2 unit classroom block with Staff Common Room, Office and Store at Falaiya
Support for brilliant but needy students (MP)	Completion of 2 Unit Classroom Block with Staff Common Room, Office and Store at Agavenya R/C Basic school
	Supply of furniture to Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2018 whilst the projections anticipate medium term future performances.

Table 17: Budget Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		CHPS compound constructed	Number of CHPS compounds constructed	2	1	2
Municipal AIDS Committee meetings held	Number of Municipal AIDS Committee meetings held	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
District Initiative Response on HIV/AIDS	Construct 1No CHPS compound with furniture at Nyerede
	Construct 1No CHPS compound with furniture at Osabene
	Construct 1 no. CHPS compound with furniture at Simpomiensa

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Accelerate provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

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

Collaborating units include the Central Administration, Transport Department, Zoomlion and the general public. Funding for this sub programme primarily is through the DACF, IGF and other donors from NGOs. The beneficiaries of this sub programme are the general public and the Municipal Assembly. A total staff strength of Nineteen (19) would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, their corresponding indicators and projections by which the NJSMA measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the NJSMA's outlook for two outer years.

Table 19: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Cemetery in the municipality maintained	Number of maintenance works undertaken	1	1	1	1	1
Sanitary tools and Equipment procured	Number of items purchased	8	5	10	10	10
Public toilets maintained	Number of maintenance works carried out	2	1	3	3	3
land for the development of engineered land-fill sites acquired	Receipts of payment and land title deed	1	1	1	1	1
Fumigation of drains and bungalows carried out	Number of times activity was carried out	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
District Response Initiative on Preventive Malaria	Acquire land for the development of engineered land-fill sites
Fuel Allocation to Waste & Sanitation Management Unit	
Maintain cemetery in the municipality	
Maintain final solid waste disposal sites	
Maintain public toilets in the municipality	
Maintain Sanitation Sites	
Procure Chemicals and Consumables	
Provide for Contract Cleaning Services	
Provide uniform and protective clothing for staff- drivers, mechanics, revenue collectors, etc	
Purchase Office Cleaning Materials	
Purchase Petty Tools & Implements	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The programme is funded through IGF, LEAP Cash transfer and support from Central Government (GoG). The programme has a staff strength of 9. The programme is faced with several challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Support to PWDs	PWDs given monies for business, education and medical purposes	165	99	180	190	200
Monitor LEAP activities and sensitize communities on LEAP	Beneficiaries supported with monies	1116	1116	1136	1136	1136
Child rights and protection	10 communities educated	5	3	7	10	10
Sensitize schools on child online safety	15 basic schools sensitized	12	6	15	15	15
Monitor activities of 2 income generating groups in the municipality	1 income generation training programme organised for Peace & Love group at Asikasu	1	-	1	1	1

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Administer justice by handling child custody cases, paternity and non-maintenance cases	9 child custody and maintenance cases handled	7	2	9	9	9
Register and monitor activities of NGOs in the municipality	7 NGOs registered	5	2	7	7	7
Inspect 15 day-care centers	7-day care centres registered and 3 monitored	5	5	7	7	7

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Support people living with disabilities in the municipality	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities	
Monitor and register day care centres and child rights organizations	

BUDGET PROGRAMME SUMMARY

3.0 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB -PROGRAMME 3.1 Urban Roads and Transport services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other organisational units involved in this sub programme are the Road Safety Commission, NJSMA, Police, Telecom Agencies and the public. Funding will be done with the Road Fund, DDF, DACF and from GoG sources. Beneficiaries are the general public. There is a staff strength of 3 undertaking this sub programme. Key challenges include the lack of funds and logistics.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Urban Roads and Transport Services

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Roads properly maintained	Length of road maintained	10km	3km	5km	5km	4km
Drainage system enhanced	Number of culverts constructed	0	0	5	15	20

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Internal Management of the Urban Roads	Procure 200 Sodium Security Lights and Materials
Maintain Roads, Driveways and Grounds	Rehabilitate and upgrade selected roads in the municipality
Maintain street lights/Traffic lights	

PROGRAMME3: Infrastructure Delivery and Management

SUB -PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlements

2. Budget Sub-Programme Description

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

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

There is a total of 19 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

3. Budget Sub-Programme Results Statement

BUDGET SUB-PROGRAMME SUMMARY

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	8	5	8	8	8
Planning scheme designed	Print out of design	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	24	40	45	30	25
	Number of houses numbered	0	0	2,000	2,000	2,000

Table 24: Budget Results Statement – Spatial Planning

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Hold Technical sub-Committee meetings	
Hold Statutory Planning Committee meetings	
Hold four quarterly Sub-Committee Meetings	
Internal Management of the Town and Country Planning Department	
Set aside funds for Property Valuation Exercises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 PARKS & GARDENS

Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlements,

Budget Sub-Programme Description

Parks and Gardens sub-programme seeks to facilitate the rapid development of the horticultural potential of the municipality for the benefit of the people through public education, effective landscape beautification, maintenance programme and conservation. Organisational units involved are the Central Administration, the Works Department and the public.

Operations under this sub-programme are to be funded with internally generated funds. The beneficiaries of this sub-programme include the Municipal Assembly and the public.

A total of 8 staff would be working to achieve the objective of the sub programme. The challenges that may arise from the sub-programme include inadequate staff for field operations, ageing staff, lack of funds and official vehicle for field operations.

Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Parks and Gardens

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year	Indicative Year	Indicative Year
				2021	2022	2023
Open spaces landscaped	Number of open spaces landscaped	-	-	1.00	1.00	1.00
Trees planted	Number of trees planted	-	-	-	2,000.00	2,000.00

Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Internal management of Parks and Gardens	
Sensitize the public on climate change	
Landscape public spaces	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other organisational units involved in this sub programme are the Physical Planning Department, NJSMA and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of NJSMA and the general public. This sub-programme has a staff strength of 17. Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Markets in the municipality renovated	Number of markets renovated	2	1	3	3	3
Repair and maintain official residential and office buildings	Number of residential and office buildings repaired and maintained	3	1	4	4	4
Street and traffic lights in the municipality maintained	Number of street and traffic lights maintained	5	5	5	5	5
Electricity extended to schools	Number of schools benefitting from electricity	8	4	8	7	8

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Allocation to support and sustain self-help spirit through community-initiated projects	Procurement of Furniture & Fittings
Internal Management of the Feeder Roads Unit	Procurement of Office Equipment and Accessories
Maintain General Equipment	

Maintain Markets in the Municipality
Maintain Official Furniture & Fixtures
Maintain Official Machinery & Plants

BUDGET PROGRAMME SUMMARY

4.0 PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme is to be funded by GOG, IGF and Donor Fund with a staff strength of 15.

Key challenges of this programme have to do with logistics such as uniforms, allowances and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Farmer`s Day activities organised	Number of Farmer's day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	3	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	25	30	40	50
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Official vehicle for the Agricultural Department duly repaired and maintained	Number of Operation plans prepared and made available	2	0	4	4	4
Sensitization workshops to promote the participation of youth in agriculture organised	Number of participants recorded in attendance book.	4	2	4	4	4
Activities of extension officers monitored	Record of Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576
Production levels increased	Number of Production levels determined through MRACLS (crops) and livestock census	2	2	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 31: Main Operations and Projects

Operations	Projects
Organize Farmer's Day activities	
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease	
Organise farmer training for Youth in Agri-Business	
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration	
Monitor the activities of extension officers	
Internal Management of the Agriculture Department	
Set aside Funds for Modernising Agriculture	
Support 1D1F Project	
Support Planting for food and jobs programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme would be funded through the support from the International Development Agency. There is a total of 63 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Flood, domestic and bush fires controlled	Number of occurrences	9	5	4	4	4
Logistics and relief items provided	Number of beneficiaries recorded	10	6	10	9	0

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Design storm drains in the Municipality to address the recurrent devastating floods	Construct 2.0m x 2.0m x 1,500m re-enforced concrete drain at Koforidua

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,727,233		
130201 17.1 strengthen domestic resource mob.	31,334,099	0		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	1,550,364		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	16,748,234		
280101 Develop efficient land administration and management system	0	211,868		
410101 Deepen political and administrative decentralisation	0	4,268,595		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	595,287		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	986,141		
550201 2.1 End hunger and ensure access to sufficient food	0	256,378		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	420,000		
580201 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	239,209		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000		
620102 10.2 Promote social, econ., political inclusion	0	280,790		
Grand Total €	31,334,099	31,334,099	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
161 02 00 001 23 Finance, ,	31,334,099.00	0.00	0.00	-6,417,888.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	2,715,996.00	0.00	0.00	-2,715,996.00
1412022 Property Rate	2,700,996.00	0.00	0.00	-2,700,996.00
1412023 Basic Rate (IGF)	15,000.00	0.00	0.00	-15,000.00
Output 0002 BUILDING PERMIT				
Property income [GFS]	26,000.00	0.00	0.00	-26,000.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	-10,000.00
1412009 Comm. Mast Permit	16,000.00	0.00	0.00	-16,000.00
Sales of goods and services	422,000.00	0.00	0.00	-422,000.00
1422099 Work Permit Fee	300,000.00	0.00	0.00	-300,000.00
1423052 Approval of site plan	1,000.00	0.00	0.00	-1,000.00
1423406 Processing Fee	120,000.00	0.00	0.00	-120,000.00
1423540 Transfers & Change of Ownership	1,000.00	0.00	0.00	-1,000.00
Output 0003 RENTS				
Property income [GFS]	843,503.00	0.00	0.00	-843,503.00
1415017 Parks	45,000.00	0.00	0.00	-45,000.00
1415038 Rentals	32,000.00	0.00	0.00	-32,000.00
1415052 Rental of Store	755,943.00	0.00	0.00	-755,943.00
1415058 Rent of Properties(Leasing)	10,560.00	0.00	0.00	-10,560.00
Output 0004 LICENSES				
Sales of goods and services	1,552,583.00	0.00	0.00	-1,238,589.00
1422007 Liquor License	12,000.00	0.00	0.00	-12,000.00
1422009 Bakers License	5,000.00	0.00	0.00	-5,000.00
1422011 Artisan / Self Employed	258,570.00	0.00	0.00	-258,570.00
1422012 Kiosk License	9,600.00	0.00	0.00	-9,600.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	-6,000.00
1422015 Fuel Dealers	40,000.00	0.00	0.00	-40,000.00
1422017 Hotel / Night Club	29,860.00	0.00	0.00	-29,860.00
1422018 Pharmacist Chemical Sell	33,540.00	0.00	0.00	-33,540.00
1422019 Sawmills	1,290.00	0.00	0.00	-1,290.00
1422020 Taxicab / Commercial Vehicles	110,650.00	0.00	0.00	-110,650.00
1422023 Communication Centre	30,000.00	0.00	0.00	-30,000.00
1422024 Private Education Int.	25,200.00	0.00	0.00	-25,200.00
1422026 Maternity Home /Clinics	22,750.00	0.00	0.00	-22,750.00
1422030 Entertainment Centre	950.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,200.00	0.00	0.00	-3,200.00
1422033 Stores	75,770.00	0.00	0.00	-75,770.00
1422038 Hairdressers / Dress	59,814.00	0.00	0.00	-59,814.00
1422040 Bill Boards	100,000.00	0.00	0.00	-100,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422042 Second Hand Clothing	19,350.00	0.00	0.00	-19,350.00
1422043 Vehicle Garage	186,044.00	0.00	0.00	-31,000.00
1422044 Financial Institutions	120,000.00	0.00	0.00	0.00
1422045 Commercial Houses	80,000.00	0.00	0.00	-80,000.00
1422047 Photographers and Video Operators	4,040.00	0.00	0.00	-4,040.00
1422051 Millers	6,000.00	0.00	0.00	0.00
1422052 Mechanics	7,000.00	0.00	0.00	-7,000.00
1422053 Block Manufacturers	9,480.00	0.00	0.00	-9,480.00
1422054 Laundries / Car Wash	13,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	18,000.00	0.00	0.00	-18,000.00
1422057 Private Schools	3,200.00	0.00	0.00	-3,200.00
1422063 Florists / Flower Pot Dealers	6,000.00	0.00	0.00	0.00
1422067 Beers Bars	36,680.00	0.00	0.00	-36,680.00
1422109 Restaurant License	30,000.00	0.00	0.00	-30,000.00
1422112 Certificate of sale man	7,100.00	0.00	0.00	-7,100.00
1422123 Technological transfers	20,000.00	0.00	0.00	-20,000.00
1422130 Hospitality Operation	1,780.00	0.00	0.00	-1,780.00
1422133 Souviners	6,000.00	0.00	0.00	-6,000.00
1422138 Registration of Retailers	45,510.00	0.00	0.00	-45,510.00
1422139 Registration of Distribution (C)	18,000.00	0.00	0.00	-18,000.00
1422148 Penalty - over the counter medicine sellers license	8,000.00	0.00	0.00	0.00
1422149 Auxiliary revenue	4,900.00	0.00	0.00	-4,900.00
1422151 Registration of Literary work	5,000.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	500.00	0.00	0.00	-500.00
1422154 Registration of Computer Software	12,000.00	0.00	0.00	-12,000.00
1422155 Registration of Audio-Visual works	60,805.00	0.00	0.00	-60,805.00
Output 0005 FEES				
Sales of goods and services	1,184,800.00	0.00	0.00	-1,141,800.00
1423001 Markets Tolls	400,600.00	0.00	0.00	-400,600.00
1423004 Poultry Fee	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	-10,000.00
1423006 Burial Fee	180,000.00	0.00	0.00	-180,000.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	-10,000.00
1423012 Sub Metro Managed Toilets	120,000.00	0.00	0.00	-120,000.00
1423013 Dustin Clearance	30,000.00	0.00	0.00	-30,000.00
1423014 Dislodging Fee	35,000.00	0.00	0.00	-35,000.00
1423018 Loading Fee	250,000.00	0.00	0.00	-250,000.00
1423078 Business registration	60,000.00	0.00	0.00	-60,000.00
1423086 Car Stickers	20,000.00	0.00	0.00	-20,000.00
1423092 Catering services	5,000.00	0.00	0.00	-5,000.00
1423220 Game Licence	1,200.00	0.00	0.00	-1,200.00
1423243 Hawkers Fee	40,000.00	0.00	0.00	0.00
1423490 Sanitarian	20,000.00	0.00	0.00	-20,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0006 FINES				
Sales of goods and services	1,000.00	0.00	0.00	-1,000.00
1423007 Pounds	1,000.00	0.00	0.00	-1,000.00
Fines, penalties, and forfeits	41,000.00	0.00	0.00	-29,000.00
1430004 Penalties under Contracts	12,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	-5,000.00
1430010 Penalty	10,000.00	0.00	0.00	-10,000.00
1430012 fines for damages	2,000.00	0.00	0.00	-2,000.00
1430016 Spot fine	10,000.00	0.00	0.00	-10,000.00
1430017 Confiscated Assets	2,000.00	0.00	0.00	-2,000.00
Output 0009 GRANTS				
From foreign governments(Current)	24,547,217.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,857,604.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,635,492.00	0.00	0.00	0.00
1331003 DACF - MP	501,157.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	14,550,276.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,681.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	845,148.00	0.00	0.00	0.00
Grand Total	31,334,099.00	0.00	0.00	-6,417,888.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben Municipal - Koforidua	0	0	0	31,334,099	31,391,366	31,701,974
GOG Sources	0	0	0	3,969,285	4,007,861	4,008,978
Management and Administration	0	0	0	2,519,558	2,544,625	2,544,754
Social Services Delivery	0	0	0	216,235	218,263	218,397
Infrastructure Delivery and Management	0	0	0	884,640	892,976	893,486
Economic Development	0	0	0	348,852	351,997	352,341
IGF Sources	0	0	0	6,786,882	6,805,579	6,909,291
Management and Administration	0	0	0	4,425,620	4,444,317	4,524,417
Economic Development	0	0	0	2,361,262	2,361,262	2,384,875
DACF MP Sources	0	0	0	501,157	501,157	506,169
Management and Administration	0	0	0	450,000	450,000	454,500
Social Services Delivery	0	0	0	51,157	51,157	51,669
DACF ASSEMBLY Sources	0	0	0	4,418,115	4,418,109	4,462,290
Management and Administration	0	0	0	971,972	971,966	981,686
Social Services Delivery	0	0	0	507,346	507,346	512,419
Infrastructure Delivery and Management	0	0	0	1,041,777	1,041,777	1,052,195
Economic Development	0	0	0	1,417,020	1,417,020	1,431,190
Environmental Management	0	0	0	480,000	480,000	484,800
DACF PWD Sources	0	0	0	217,377	217,377	219,551
Social Services Delivery	0	0	0	217,377	217,377	219,551
CIDA Sources	0	0	0	97,276	97,276	98,249
Economic Development	0	0	0	97,276	97,276	98,249
	0	0	0	14,353,000	14,353,000	14,496,530
Management and Administration	0	0	0	291,890	291,890	294,809
Infrastructure Delivery and Management	0	0	0	1,359,709	1,359,709	1,373,306
Economic Development	0	0	0	11,211,037	11,211,037	11,323,147
Environmental Management	0	0	0	1,490,364	1,490,364	1,505,268
UNICEF Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	891,007	891,007	899,917
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	845,148	845,148	853,599
Grand Total	0	0	0	31,334,099	31,391,366	31,701,974

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben Municipal - Koforidua	0	0	0	31,334,099	31,391,366	31,701,974
Management and Administration	0	0	0	8,704,899	8,748,656	8,846,482
SP1: General Administration	0	0	0	8,459,352	8,503,109	8,598,480
21 Compensation of employees [GFS]	0	0	0	4,376,304	4,420,067	4,420,067
211 Wages and salaries [GFS]	0	0	0	4,219,448	4,261,642	4,261,642
21110 Established Position	0	0	0	2,506,684	2,531,751	2,531,751
21111 Wages and salaries in cash [GFS]	0	0	0	742,764	750,192	750,192
21112 Wages and salaries in cash [GFS]	0	0	0	970,000	979,700	979,700
212 Social contributions [GFS]	0	0	0	156,856	158,425	158,425
21210 Actual social contributions [GFS]	0	0	0	156,856	158,425	158,425
22 Use of goods and services	0	0	0	3,298,048	3,298,042	3,385,562
221 Use of goods and services	0	0	0	3,298,048	3,298,042	3,385,562
22101 Materials - Office Supplies	0	0	0	580,237	580,237	586,039
22102 Utilities	0	0	0	195,000	195,000	196,950
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	422,637	422,637	426,863
22106 Repairs - Maintenance	0	0	0	792,904	792,904	800,833
22107 Training - Seminars - Conferences	0	0	0	668,366	668,360	675,044
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	567,904	567,904	573,583
22111 Other Charges - Fees	0	0	0	6,000	6,000	60,600
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	480,000	480,000	484,800
282 Miscellaneous other expense	0	0	0	480,000	480,000	484,800
28210 General Expenses	0	0	0	480,000	480,000	484,800
SP2: Finance	0	0	0	61,158	61,158	61,770
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	0	0	0
27 Social benefits [GFS]	0	0	0	46,158	46,158	46,620
273 Employer social benefits	0	0	0	46,158	46,158	46,620
27311 Employer Social Benefits - Cash	0	0	0	46,158	46,158	46,620
SP3: Human Resource	0	0	0	75,859	75,859	76,618
22 Use of goods and services	0	0	0	75,859	75,859	76,618
221 Use of goods and services	0	0	0	75,859	75,859	76,618
22107 Training - Seminars - Conferences	0	0	0	75,859	75,859	76,618

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	108,530	108,530	109,615
22 Use of goods and services	0	0	0	108,530	108,530	109,615
221 Use of goods and services	0	0	0	108,530	108,530	109,615
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	58,530	58,530	59,115
Social Services Delivery	0	0	0	1,937,263	1,939,291	1,956,636
SP2.1 Education, youth & sports and Library services	0	0	0	417,510	417,510	421,685
22 Use of goods and services	0	0	0	279,402	279,402	282,196
221 Use of goods and services	0	0	0	279,402	279,402	282,196
22101 Materials - Office Supplies	0	0	0	279,402	279,402	282,196
28 Other expense	0	0	0	138,108	138,108	139,489
282 Miscellaneous other expense	0	0	0	138,108	138,108	139,489
28210 General Expenses	0	0	0	138,108	138,108	139,489
SP2.2 Public Health Services and management	0	0	0	986,141	986,141	996,002
22 Use of goods and services	0	0	0	20,395	20,395	20,599
221 Use of goods and services	0	0	0	20,395	20,395	20,599
22107 Training - Seminars - Conferences	0	0	0	20,395	20,395	20,599
31 Non Financial Assets	0	0	0	965,746	965,746	975,403
311 Fixed assets	0	0	0	965,746	965,746	975,403
31112 Nonresidential buildings	0	0	0	965,746	965,746	975,403
SP2.5 Social Welfare and community services	0	0	0	533,612	535,640	538,948
21 Compensation of employees [GFS]	0	0	0	202,822	204,850	204,850
211 Wages and salaries [GFS]	0	0	0	202,822	204,850	204,850
21110 Established Position	0	0	0	202,822	204,850	204,850
22 Use of goods and services	0	0	0	113,413	113,413	114,547
221 Use of goods and services	0	0	0	113,413	113,413	114,547
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	105,913	105,913	106,972
28 Other expense	0	0	0	217,377	217,377	219,551
282 Miscellaneous other expense	0	0	0	217,377	217,377	219,551
28210 General Expenses	0	0	0	217,377	217,377	219,551
Infrastructure Delivery and Management	0	0	0	3,286,126	3,294,462	3,318,987
SP3.1 Urban Roads and Transport services	0	0	0	886,283	887,754	895,146
21 Compensation of employees [GFS]	0	0	0	147,074	148,545	148,545
211 Wages and salaries [GFS]	0	0	0	147,074	148,545	148,545
21110 Established Position	0	0	0	147,074	148,545	148,545
22 Use of goods and services	0	0	0	539,209	539,209	544,601
221 Use of goods and services	0	0	0	539,209	539,209	544,601
22101 Materials - Office Supplies	0	0	0	9,209	9,209	9,301
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	500,000	500,000	505,000

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
SP3.2 Physical and Spatial Planning	0	0	0	523,625	526,743	528,861
21 Compensation of employees [GFS]	0	0	0	311,757	314,875	314,875
211 Wages and salaries [GFS]	0	0	0	311,757	314,875	314,875
21110 Established Position	0	0	0	311,757	314,875	314,875
22 Use of goods and services	0	0	0	11,868	11,868	11,987
221 Use of goods and services	0	0	0	11,868	11,868	11,987
22101 Materials - Office Supplies	0	0	0	8,901	8,901	8,990
22105 Travel - Transport	0	0	0	2,967	2,967	2,997
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,876,218	1,879,965	1,894,980
21 Compensation of employees [GFS]	0	0	0	374,732	378,479	378,479
211 Wages and salaries [GFS]	0	0	0	374,732	378,479	378,479
21110 Established Position	0	0	0	374,732	378,479	378,479
22 Use of goods and services	0	0	0	759,709	759,709	767,306
221 Use of goods and services	0	0	0	759,709	759,709	767,306
22108 Consulting Services	0	0	0	759,709	759,709	767,306
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	204,000	204,000	206,040
282 Miscellaneous other expense	0	0	0	204,000	204,000	206,040
28210 General Expenses	0	0	0	204,000	204,000	206,040
31 Non Financial Assets	0	0	0	457,777	457,777	462,355
311 Fixed assets	0	0	0	457,777	457,777	462,355
31112 Nonresidential buildings	0	0	0	177,777	177,777	179,555
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	15,435,447	15,438,592	15,589,801
SP4.1 Agricultural Services and Management	0	0	0	510,922	514,067	516,031
21 Compensation of employees [GFS]	0	0	0	314,544	317,689	317,689
211 Wages and salaries [GFS]	0	0	0	314,544	317,689	317,689
21110 Established Position	0	0	0	314,544	317,689	317,689
22 Use of goods and services	0	0	0	196,378	196,378	198,342
221 Use of goods and services	0	0	0	196,378	196,378	198,342
22101 Materials - Office Supplies	0	0	0	24,498	24,498	24,743
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	24,370	24,370	24,614
22107 Training - Seminars - Conferences	0	0	0	145,710	145,710	147,167

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	14,924,525	14,924,525	15,073,770
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	14,894,525	14,894,525	15,043,470
311 Fixed assets	0	0	0	14,894,525	14,894,525	15,043,470
31113 Other structures	0	0	0	14,744,525	14,744,525	14,891,970
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	1,970,364	1,970,364	1,990,068
SP5.1 Disaster prevention and Management	0	0	0	1,970,364	1,970,364	1,990,068
22 Use of goods and services	0	0	0	434,265	434,265	438,608
221 Use of goods and services	0	0	0	434,265	434,265	438,608
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	54,265	54,265	54,808
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,486,099	1,486,099	1,500,960
311 Fixed assets	0	0	0	1,486,099	1,486,099	1,500,960
31113 Other structures	0	0	0	1,436,099	1,436,099	1,450,460
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	31,334,099	31,391,366	31,701,974

Grand Total

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Capex	Service	Capex	Service	Capex	Tot. External	
New Juaben Municipal - Koforidua	3,857,615	2,600,841	2,556,000	2,556,000	0	0	0	0	0	0	31,334,099
Management and Administration	2,506,684	1,434,846	1,868,620	1,868,620	0	0	0	0	0	0	15,441,263
Central Administration	2,506,684	1,374,846	1,868,620	1,868,620	0	0	0	0	0	0	8,704,899
Administration (Assembly Office)	2,506,684	1,374,846	1,868,620	1,868,620	0	0	0	0	0	0	8,644,899
Finance	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	202,822	171,916	0	0	0	0	0	0	0	0	1,937,263
Education, Youth and Sports	0	138,108	0	0	0	0	0	0	0	0	417,510
Education	0	138,108	0	0	0	0	0	0	0	0	417,510
Health	0	20,395	0	0	0	0	0	0	0	0	986,141
Office of District Medical Officer of Health	0	20,395	0	0	0	0	0	0	0	0	986,141
Social Welfare & Community Development	202,822	13,413	0	0	0	0	0	0	0	0	533,612
Office of Departmental Head	202,822	0	0	0	0	0	0	0	0	0	252,822
Social Welfare	0	13,413	0	0	0	0	0	0	0	0	280,790
Infrastructure Delivery and Management	833,663	435,077	0	0	0	0	0	0	0	0	3,286,126
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	1,777,777
Education	0	0	0	0	0	0	0	0	0	0	1,777,777
Physical Planning	311,757	111,888	0	0	0	0	0	0	0	0	523,625
Office of Departmental Head	311,757	0	0	0	0	0	0	0	0	0	311,757
Town and Country Planning	0	111,888	0	0	0	0	0	0	0	0	211,868
Works	374,732	284,000	0	0	0	0	0	0	0	0	2,198,441
Office of Departmental Head	374,732	284,000	0	0	0	0	0	0	0	0	2,198,441
Urban Roads	147,074	39,209	0	0	0	0	0	0	0	0	386,283
Office of Departmental Head	147,074	0	0	0	0	0	0	0	0	0	386,283
Economic Development	314,544	129,102	0	0	0	0	0	0	0	0	15,435,447

SECTOR/MDA/IMDA	Central GOG and CF			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	314,544	99,102	0	413,646	0	0	0	97,276	0	97,276	510,922
Trade, Industry and Tourism	0	30,000	1,322,226	1,352,226	0	0	0	97,276	0	97,276	510,922
Trade	0	30,000	1,322,226	1,352,226	0	0	0	0	11,211,037	11,211,037	14,924,525
Environmental Management	0	430,000	50,000	480,000	0	0	0	0	0	11,211,037	14,924,525
Health	0	370,000	50,000	420,000	0	0	0	54,265	14,36,099	1,490,364	1,970,364
Environmental Health Unit	0	370,000	50,000	420,000	0	0	0	0	0	0	420,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	54,265	14,36,099	1,490,364	1,550,364
	0	60,000	0	60,000	0	0	0	54,265	14,36,099	1,490,364	1,550,364

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)								2,519,558			
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern											
Location Code	0507001	New Juaben - Koforidua											
										Compensation of employees [GFS]			
Objective	000000	Compensation of Employees								2,506,684			
Program	92001	Management and Administration								2,506,684			
Sub-Program	92001001	SP1: General Administration								2,506,684			
Operation	000000									0.0	0.0	0.0	2,506,684
										Wages and salaries [GFS]			
										2,506,684			
										2111001 Established Post			
										2,506,684			
										Use of goods and services			
Objective	410101	Deepen political and administrative decentralisation								12,874			
Program	92001	Management and Administration								12,874			
Sub-Program	92001001	SP1: General Administration								12,874			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	12,874
										Use of goods and services			
										12,874			
										2210101 Printed Material and Stationery			
										237			
										2210511 Local travel cost			
										12,637			

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,425,620
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0507001	New Juaben - Koforidua		

Compensation of employees [GFS]				1,869,620
Objective	000000	Compensation of Employees		1,869,620
Program	92001	Management and Administration		1,869,620
Sub-Program	92001001	SP1: General Administration		1,869,620
Operation	000000		0.0 0.0 0.0	1,869,620

Wages and salaries [GFS]				1,712,764
2111101	Daily rated			5,000
2111102	Monthly paid and casual labour			737,764
2111224	Traditional Authority Allowance			10,000
2111225	Boards /Committees /Commissions Allowance			600,000
2111238	Overtime Allowance			80,000
2111242	Travel Allowance			200,000
2111243	Transfer Grants			80,000
Social contributions [GFS]				156,856
2121001	13 Percent SSF Contribution			136,856
2121004	End of Service Benefit (ESB/Ex-Gratia)			20,000

Use of goods and services				2,221,000
Objective	410101	Deepen political and administrative decentralisation		2,221,000
Program	92001	Management and Administration		2,221,000
Sub-Program	92001001	SP1: General Administration		2,221,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,221,000

Use of goods and services				2,221,000
2210101	Printed Material and Stationery			140,000
2210102	Office Facilities, Supplies and Accessories			120,000
2210103	Refreshment Items			100,000
2210110	Specialised Stock			15,000
2210112	Uniform and Protective Clothing			20,000
2210116	Chemicals and Consumables			40,000
2210120	Purchase of Petty Tools/Implements			15,000
2210201	Electricity charges			100,000
2210202	Water			25,000
2210203	Telecommunications			35,000
2210204	Postal Charges			10,000
2210206	Armed Guard and Security			20,000
2210207	Fire Fighting Accessories			5,000
2210301	Cleaning Materials			10,000
2210401	Office Accommodations			10,000
2210404	Hotel Accommodations			30,000
2210502	Maintenance and Repairs - Official Vehicles			80,000
2210505	Running Cost - Official Vehicles			250,000
2210511	Local travel cost			80,000
2210601	Roads, Driveways and Grounds			40,000
2210602	Repairs of Residential Buildings			60,000
2210603	Repairs of Office Buildings			40,000
2210604	Maintenance of Furniture and Fixtures			15,000

2210605	Maintenance of Machinery and Plant			10,000
2210606	Maintenance of General Equipment			50,000
2210607	Repairs of Schools/Colleges			20,000
2210611	Maintenance of Markets			40,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			10,000
2210614	Traditional Authority Property			10,000
2210615	Recreational Parks			20,000
2210616	Maintenance of Public Sanitary Facilities			20,000
2210617	Street Lights/Traffic Lights			40,000
2210618	Maintenance of Cemeteries			10,000
2210705	Hotel Accommodation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			200,000
2210711	Public Education and Sensitization			100,000
2210803	Other Consultancy Expenses			15,000
2210902	Official Celebrations			120,000
2210904	Substructure Allowances			150,000
2210906	Unit Committee/T. C. M. Allow			80,000
2210908	Property Valuation Expenses			50,000
2211101	Bank Charges			6,000

Social benefits [GFS]				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Employer social benefits				5,000
2731103	Refund of Medical Expenses			5,000

Other expense				330,000
Objective	410101	Deepen political and administrative decentralisation		330,000
Program	92001	Management and Administration		330,000
Sub-Program	92001001	SP1: General Administration		330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	330,000

Miscellaneous other expense				330,000
2821001	Insurance and compensation			10,000
2821002	Professional fees			20,000
2821007	Court Expenses			15,000
2821008	Awards and Rewards			10,000
2821009	Donations			80,000
2821010	Contributions			135,000
2821018	Civic Numbering/Street Naming			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 450,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Grants	300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
To other general government units				300,000
2632102 MP's capital development projects				300,000

			Other expense	150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 911,972
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Use of goods and services	865,814
Objective	410101	Deepen political and administrative decentralisation		865,814
Program	92001	Management and Administration		865,814
Sub-Program	92001001	SP1: General Administration		820,814
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,006

			Use of goods and services	50,006
2210711 Public Education and Sensitization				50,006
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	80,000

			Use of goods and services	80,000
2210102 Office Facilities, Supplies and Accessories				80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	86,323

			Use of goods and services	86,323
2210902 Official Celebrations				86,323
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	407,904

			Use of goods and services	407,904
2210602 Repairs of Residential Buildings				100,000
2210603 Repairs of Office Buildings				307,904
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	81,581

			Use of goods and services	81,581
2210904 Substructure Allowances				81,581
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	115,000

			Use of goods and services	115,000
2210709 Seminars/Conferences/Workshops - Domestic				115,000
Sub-Program	92001002	SP2: Finance		15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210101 Printed Material and Stationery				15,000
Sub-Program	92001003	SP3: Human Resource		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

			Social benefits [GFS]	46,158
Objective	410101	Deepen political and administrative decentralisation		46,158
Program	92001	Management and Administration		46,158
Sub-Program	92001002	SP2: Finance		46,158

			Social benefits [GFS]	46,158
Objective	410101	Deepen political and administrative decentralisation		46,158
Program	92001	Management and Administration		46,158
Sub-Program	92001002	SP2: Finance		46,158

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	46,158
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Employer social benefits						46,158
2731101	Workman compensation					46,158

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13511		Total By Fund Source			291,890
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0507001	New Juaben - Koforidua				

Use of goods and services 291,890

Objective	410101	Deepen political and administrative decentralisation				291,890
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Program	92001	Management and Administration				291,890
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Sub-Program	92001001	SP1: General Administration				183,360
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	183,360
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Use of goods and services						183,360
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2210102	Office Facilities, Supplies and Accessories					50,000
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2210709	Seminars/Conferences/Workshops - Domestic					133,360
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				108,530
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	108,530
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Use of goods and services						108,530
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2210103	Refreshment Items					40,000
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2210505	Running Cost - Official Vehicles					10,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					58,530
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0507001	New Juaben - Koforidua				

Use of goods and services 45,859

Objective	410101	Deepen political and administrative decentralisation				45,859
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Program	92001	Management and Administration				45,859
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Sub-Program	92001003	SP3: Human Resource				45,859
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
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Use of goods and services						45,859
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2210709	Seminars/Conferences/Workshops - Domestic					45,859
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Total Cost Centre 8,644,899

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						Amount (GH¢)
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			0
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1610200001	New Juaben Municipal - Koforidua_Finance_Eastern				
Location Code	0507001	New Juaben - Koforidua				

Use of goods and services 0

Objective	130201	17.1 strengthen domestic resource mob.				0
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Program	92001	Management and Administration				0
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Sub-Program	92001002	SP2: Finance				0
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	0
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Use of goods and services						0
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2210709	Seminars/Conferences/Workshops - Domestic					0
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Total Cost Centre 0

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	51,157
Function Code	70980	Education n.e.c		
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education		
Location Code	0507001	New Juaben - Koforidua		

				Other expense	51,157
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			51,157
Program	92002	Social Services Delivery			51,157
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			51,157
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		51,157

Miscellaneous other expense				51,157
2821009	Donations			51,157

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	264,728
Function Code	70980	Education n.e.c		
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education		
Location Code	0507001	New Juaben - Koforidua		

				Other expense	86,951
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			86,951
Program	92002	Social Services Delivery			86,951
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			86,951
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		86,951

Miscellaneous other expense				86,951
2821010	Contributions			86,951

				Non Financial Assets	177,777
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			177,777
Program	92003	Infrastructure Delivery and Management			177,777
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			177,777
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		177,777

Fixed assets				177,777
3111256	WIP - School Buildings			177,777

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	279,402
Function Code	70980	Education n.e.c		
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education		
Location Code	0507001	New Juaben - Koforidua		

				Use of goods and services	279,402
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			279,402
Program	92002	Social Services Delivery			279,402
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			279,402
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		279,402

Use of goods and services				279,402
2210117	Teaching and Learning Materials			279,402

				Total Cost Centre	595,287
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 420,395
Function Code	70721	General Medical services (IS)	
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Use of goods and services	20,395
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,395
Program	92002	Social Services Delivery		20,395
Sub-Program	92002002	SP2.2 Public Health Services and management		20,395
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,395

Use of goods and services			20,395
2210711 Public Education and Sensitization			20,395

			Non Financial Assets	400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002002	SP2.2 Public Health Services and management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets			400,000
3111202 Clinics			400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 565,746
Function Code	70721	General Medical services (IS)	
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Non Financial Assets	565,746
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		565,746
Program	92002	Social Services Delivery		565,746
Sub-Program	92002002	SP2.2 Public Health Services and management		565,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	565,746

Fixed assets			565,746
3111202 Clinics			565,746

Total Cost Centre			986,141
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 420,000
Function Code	70740	Public health services	
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Use of goods and services	370,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		370,000
Program	92005	Environmental Management		370,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		370,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210120 Purchase of Petty Tools/Implements			50,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	320,000

Use of goods and services			320,000
2210616 Maintenance of Public Sanitary Facilities			320,000

			Non Financial Assets	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113111 Heritage Assets			50,000

Total Cost Centre			420,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 348,852
Function Code	70421	Agriculture cs	
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Compensation of employees [GFS]			314,544
Objective	000000	Compensation of Employees	314,544
Program	92004	Economic Development	314,544
Sub-Program	92004001	SP4.1 Agricultural Services and Management	314,544
Operation	000000	0.0 0.0 0.0	314,544

Wages and salaries [GFS]			314,544
2111001 Established Post			314,544

			Amount (GH¢)
Use of goods and services			34,308
Objective	550201	2.1 End hunger and ensure access to sufficient food	34,308
Program	92004	Economic Development	34,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management	34,308
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	34,308

Use of goods and services			34,308
2210101 Printed Material and Stationery			4,221
2210709 Seminars/Conferences/Workshops - Domestic			30,087

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	OACF ASSEMBLY	Total By Fund Source 124,794
Function Code	70421	Agriculture cs	
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			124,794
Objective	550201	2.1 End hunger and ensure access to sufficient food	124,794
Program	92001	Management and Administration	60,000
Sub-Program	92001001	SP1: General Administration	60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210709 Seminars/Conferences/Workshops - Domestic			60,000
Program	92004	Economic Development	64,794
Sub-Program	92004001	SP4.1 Agricultural Services and Management	64,794
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	64,794

Use of goods and services			64,794
2210709 Seminars/Conferences/Workshops - Domestic			64,794

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 97,276
Function Code	70421	Agriculture cs	
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			97,276
Objective	550201	2.1 End hunger and ensure access to sufficient food	97,276
Program	92004	Economic Development	97,276
Sub-Program	92004001	SP4.1 Agricultural Services and Management	97,276
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	97,276

Use of goods and services			97,276
2210101 Printed Material and Stationery			3,135
2210102 Office Facilities, Supplies and Accessories			17,142
2210201 Electricity charges			1,800
2210502 Maintenance and Repairs - Official Vehicles			24,370
2210709 Seminars/Conferences/Workshops - Domestic			50,829

Total Cost Centre			570,922
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	311,757
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610701001	New Juaben Municipal - Koforidua_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Compensation of employees [GFS]				311,757
Objective	000000	Compensation of Employees		311,757
Program	92003	Infrastructure Delivery and Management		311,757
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		311,757
Operation	000000	0.0 0.0 0.0		311,757
Wages and salaries [GFS]				311,757
2111001 Established Post				311,757
Total Cost Centre				311,757

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				11,868
Objective	280101	Develop efficient land administration and management system		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210102 Office Facilities, Supplies and Accessories				8,901
2210503 Fuel and Lubricants - Official Vehicles				2,967

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Other expense				100,000
Objective	280101	Develop efficient land administration and management system		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Other expense				100,000
Objective	280101	Develop efficient land administration and management system		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000

Total Cost Centre	211,868
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	202,822
Organisation	1610801001	New Juaben Municipal - Koforidua, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0507001	New Juaben - Koforidua	

		Compensation of employees [GFS]		202,822
Objective	000000	Compensation of Employees		202,822
Program	92002	Social Services Delivery		202,822
Sub-Program	92002005	SP2.5 Social Welfare and community services		202,822
Operation	000000		0.0 0.0 0.0	202,822
		Wages and salaries [GFS]		202,822
		2111001 Established Post		202,822

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	70620	Community Development	50,000
Organisation	1610801001	New Juaben Municipal - Koforidua, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0507001	New Juaben - Koforidua	

		Use of goods and services		50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,000
		Use of goods and services		50,000
		2210711 Public Education and Sensitization		50,000

		Total Cost Centre		252,822
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	13,413
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0507001	New Juaben - Koforidua	

Use of goods and services 13,413

Objective	620102	10.2 Promote social, econ., political inclusion	13,413
Program	92002	Social Services Delivery	13,413
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,413
Operation	910601	910601 - Social intervention programmes	13,413

Use of goods and services			13,413
2210511 Local travel cost			7,500
2210709 Seminars/Conferences/Workshops - Domestic			5,913

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	217,377
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0507001	New Juaben - Koforidua	

Other expense 217,377

Objective	620102	10.2 Promote social, econ., political inclusion	217,377
Program	92002	Social Services Delivery	217,377
Sub-Program	92002005	SP2.5 Social Welfare and community services	217,377
Operation	910601	910601 - Social intervention programmes	217,377

Miscellaneous other expense			217,377
2821009 Donations			217,377

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	71040	Family and children	50,000
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0507001	New Juaben - Koforidua	

Use of goods and services 50,000

Objective	620102	10.2 Promote social, econ., political inclusion	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	50,000
Operation	910601	910601 - Social intervention programmes	50,000

Use of goods and services			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000

Total Cost Centre	280,790
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 374,732
Function Code	70610	Housing development	
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern	
Location Code	0507001	New Juaben - Koforidua	
Compensation of employees [GFS]			374,732
Objective	000000	Compensation of Employees	374,732
Program	92003	Infrastructure Delivery and Management	374,732
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	374,732
Operation	000000	0.0 0.0 0.0	374,732
Wages and salaries [GFS]			374,732
2111001 Established Post			374,732

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 564,000
Function Code	70610	Housing development	
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern	
Location Code	0507001	New Juaben - Koforidua	
Social benefits [GFS]			80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	80,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	80,000
Employer social benefits			80,000
2731101 Workman compensation			80,000
Other expense			204,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	204,000
Program	92003	Infrastructure Delivery and Management	204,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	204,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	204,000
Miscellaneous other expense			204,000
2821010 Contributions			204,000
Non Financial Assets			280,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	280,000
Program	92003	Infrastructure Delivery and Management	280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	280,000
Fixed assets			280,000
3112214 Electrical Equipment			100,000
3113110 Water Systems			180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511			
Function Code	70610			
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Total By Fund Source				1,259,709
Use of goods and services				1,259,709
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,259,709
Program	92003	Infrastructure Delivery and Management		1,259,709
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		500,000
Use of goods and services				500,000
2210617 Street Lights/Traffic Lights				500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		759,709
Operation	910109	910109 - Supervision and coordination		759,709
Use of goods and services				759,709
2210801 Local Consultants Fees				759,709
Total Cost Centre				2,198,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611102001	New Juaben Municipal - Koforidua_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Total By Fund Source				2,361,262
Non Financial Assets				2,361,262
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,361,262
Program	92004	Economic Development		2,361,262
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,361,262
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		2,361,262
Fixed assets				2,361,262
3111304 Markets				2,361,262
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611102001	New Juaben Municipal - Koforidua_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Total By Fund Source				1,352,226
Use of goods and services				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Non Financial Assets				1,322,226
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,322,226
Program	92004	Economic Development		1,322,226
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,322,226
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1,172,226
Fixed assets				1,172,226
3111304 Markets				1,172,226
Project	910202	910202 - Trade Development and Promotion		150,000
Fixed assets				150,000
3113111 Heritage Assets				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		11,211,037
Organisation	1611102001	New Juaben Municipal - Koforidua_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Non Financial Assets				11,211,037
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		11,211,037
Program	92004	Economic Development		11,211,037
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		11,211,037
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	11,211,037
Fixed assets				11,211,037
3111305 Car/Lorry Park				11,211,037
Total Cost Centre				14,924,525

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70360	Public order and safety n.e.c		60,000
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Other expense				50,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1351		Total By Fund Source	1,490,364
Function Code	70360	Public order and safety n.e.c		
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				54,265
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		54,265
Program	92005	Environmental Management		54,265
Sub-Program	92005001	SP5.1 Disaster prevention and Management		54,265
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	54,265
Use of goods and services				54,265
2210803 Other Consultancy Expenses				54,265
Non Financial Assets				1,436,099
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		1,436,099
Program	92005	Environmental Management		1,436,099
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,436,099
Project	910701	910701 - Disaster management	1.0 1.0 1.0	1,436,099
Fixed assets				1,436,099
3111311 Drainage				1,436,099
Total Cost Centre				1,550,364

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	186,283
Function Code	70451	Road transport		
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Compensation of employees [GFS]				147,074
Objective	000000	Compensation of Employees		147,074
Program	92003	Infrastructure Delivery and Management		147,074
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		147,074
Operation	000000		0.0 0.0 0.0	147,074
Wages and salaries [GFS]				147,074
2111001 Established Post				147,074
Use of goods and services				39,209
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		39,209
Program	92003	Infrastructure Delivery and Management		39,209
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,209
Use of goods and services				39,209
2210101 Printed Material and Stationery				3,709
2210102 Office Facilities, Supplies and Accessories				5,500
2210503 Fuel and Lubricants - Official Vehicles				24,000
2210511 Local travel cost				6,000
Non Financial Assets				200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111361 WIP-Urban Roads				200,000
Total Cost Centre				386,283
Total Vote				31,334,099

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
New Juaben Municipal - Koforidua	3,857,615	2,600,841	2,400,000	8,858,557	1,858,620	2,556,000	2,361,262	6,786,882	0	0	0	0	2,228,401	1,321,282	15,441,263	31,334,099
Management and Administration	2,506,684	1,434,846	0	3,941,530	1,858,620	2,556,000	4,425,620	4,425,620	0	0	0	0	337,749	0	337,749	8,704,899
SP1: General Administration	2,506,684	1,343,888	0	3,850,572	1,858,620	2,556,000	4,425,620	4,425,620	0	0	0	0	183,360	0	183,360	8,458,352
SP2: Finance	0	61,158	0	61,158	0	0	0	0	0	0	0	0	0	0	0	61,158
SP3: Human Resource	0	30,000	0	30,000	0	0	0	0	0	0	0	0	45,859	0	45,859	75,859
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	0	0	0	0	0	0	0	0	0	108,530	0	108,530	108,530
Social Services Delivery	202,822	171,916	400,000	774,738	0	0	0	0	0	0	0	0	379,402	565,746	945,148	1,937,263
SP2.1 Education, youth & sports and Library services	0	138,108	0	138,108	0	0	0	0	0	0	0	0	279,402	0	279,402	417,510
SP2.2 Public Health Services and management	0	20,395	400,000	420,395	0	0	0	0	0	0	0	0	0	565,746	565,746	986,141
SP2.5 Social Welfare and community services	202,822	13,413	0	216,235	0	0	0	0	0	0	0	0	100,000	0	100,000	533,612
Infrastructure Delivery and Management	833,563	435,077	657,777	1,926,417	0	0	0	0	0	0	0	0	1,359,769	0	1,359,769	3,286,126
SP3.1 Urban Roads and Transport services	147,074	39,209	200,000	386,283	0	0	0	0	0	0	0	0	900,000	0	900,000	886,283
SP3.2 Physical and Spatial Planning	311,757	111,868	0	423,625	0	0	0	0	0	0	0	0	100,000	0	100,000	523,625
SP3.3 Public Works, rural housing and water management	374,732	284,000	457,777	1,116,509	0	0	0	0	0	0	0	0	759,769	0	759,769	1,876,218
Economic Development	314,544	129,102	1,322,226	1,765,872	0	0	2,361,262	2,361,262	0	0	0	0	97,276	11,211,037	11,308,313	15,435,447
SP4.1 Agricultural Services and Management	314,544	99,102	0	413,646	0	0	0	0	0	0	0	0	97,276	0	97,276	510,922
SP4.2 Trade, Industry and Tourism Services	0	30,000	1,322,226	1,352,226	0	0	2,361,262	2,361,262	0	0	0	0	0	11,211,037	11,211,037	14,924,525
Environmental Management	0	430,000	50,000	480,000	0	0	0	0	0	0	0	0	54,265	14,36,099	1,490,364	1,970,364
SP5.1 Disaster prevention and Management	0	430,000	50,000	480,000	0	0	0	0	0	0	0	0	54,265	14,36,099	1,490,364	1,970,364