



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NEW JUABEN NORTH MUNICIPAL ASSEMBLY



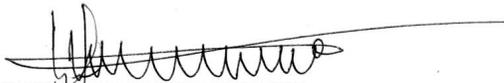
The 2022 Composite Budget were Presented, Discussed and Approved by the General Assembly of the New Juaben North Municipality on 29th October, 2021 at the Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,444,237.00	GH¢3,605,436.86	GH¢5,442,281.93

Total Budget GH¢12,491,955.97


MUNICIPAL CO-ORD. DIRECTOR
NEW JUABEN NORTH MUN. ASSEMBLY
EFFIDUAASE - K'DUA

.....
HON. EDWARD ASANTE-ANTWI
(PRESIDING MEMBER)


.....

ALHAJI IBRAHIM TIJANI AMADU
(MUNICIPAL COORDINATING DIRECTOR)

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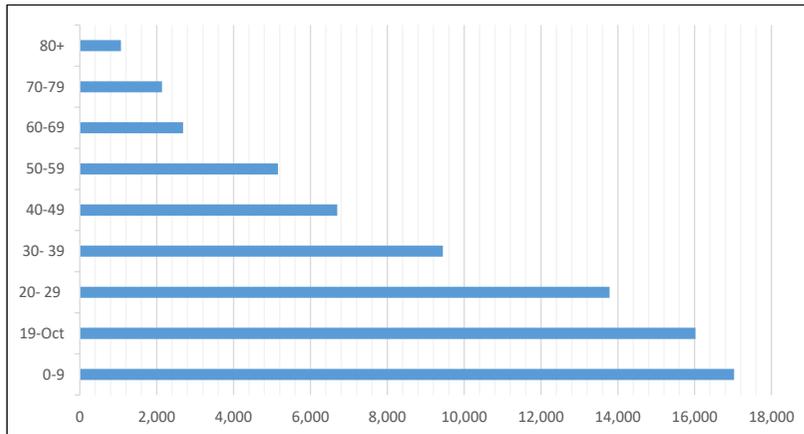
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Table 1. 1: Age Distribution Table

Age (Years)	Population
0-9	17,027
10-19	16,020
20-29	13,788
30-39	9,451
40-49	6,697
50-59	5,154
60-69	2,685
70-79	2,137
80+	1,066

Source: Ghana Statistical Service, 2021

Figure 1. 2: Age Cohort



VISION

The Vision of New Juaben North Municipal Assembly is to be ‘A leading Local Government institution facilitating excellent local economic development’.

MISSION

The NJNMA exists to improve the standard of living of the people through sustainable mobilization and effective utilization of resources within the framework of good and accountable governance.

GOALS

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

Core Functions

The Assembly is the highest administrative and political authority of the municipality. It exercises deliberative, legislative and executive functions. It is expected to perform the functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

The NJNMA as well co-ordinates, integrate and harmonizes the execution of program and projects under approved development plans and other development program promoted or carried out by departments, public corporations and other statutory bodies and non-governmental organizations in the municipality.

District Economy

Agriculture

Agriculture in the Municipality consists of a variety of agricultural products and is an established economic sector and provides employment on a formal and informal basis. The Municipality produces a variety of crops including yam, grains, cocoa, oil palm. Agricultural households constituted about one fifth (19.7%) of households in the Municipality, with majority of the households engaged in crop farming (87.6 %) and livestock rearing (26.9 %). Rural dwellers are more involved in agriculture than their urban counterparts.

Crop farming and livestock rearing are common among both rural and urban households recording higher percentages in crop farming with 92.3% and 86.7% respectively.

- Road Network

Road transport is the dominant carrier of freight and passengers in the Municipality. It carries over 95% of all passengers and freight traffic and connects all the communities which constitute the New Juaben North Municipal Assembly. The road is classified into two groups; the urban roads 250 km and feeder roads 300km. With respect to the mode of transport, most people prefer the use of public means. The communities in the Municipal Assembly can be reached by the use of urban buses known as trotro, taxis and tricycle properly known as (pragia). Road transport infrastructure in the municipality is used to facilitate the exchange of commodities, enable regular school attendance and fast access to health facilities in Ghana.

- Energy

Almost all the Communities in the Municipality are connected to the national grid.

95% of Communities without electricity are now enjoying solar energy.

- Health

There is one (1) Government hospital in the Municipality that serves as the first referral point namely; St. Josephs Government Hospital. There are four (4) Health centers in Jumapo, Akwadum, Effiduase and Oyoko respectively, there are Twenty nine (26) CHPS compounds in the Municipality. Some of this CHPs compounds operates in mid shift structures

Table 1.10 Health Facilities in the Municipality

NO	TYPE OF HEALTH FACILITIES	NO	LOCATION	REQUIRED NO	DEFICIT	LOCATION
1.	Hospital	1	Effiduase	2	1	Jumapo
2.	Health centres	4	Jumapo oyoko	5	1	Akwadum Effiduase Asokore
3.	CHPS compound	26	Suhyen Asikasu Mpaem Gyamfikrom	30	4	Effiduase (7) Asokore (7) Akwadum (2) Jumapo (5) Oyoko (5)

Source: Municipal Health Directorate, 2021

Table 1.11: CHPS operating in mid-shift structures without water

COMMUNITY	NAME OF FACILITY	COMMENTS
Asokore	Asokore Fofie CHPS	Temporal structure, no water
	Asokore- Aburodua CHPS	Temporal structure, no water
	Asokore – Kuma CHPS	Temporal structure, no water
	Asokore- Zongo CHPS	Temporal structure, no water
Oyoko	Oyoko Zongo CHPS	Operates from the community center, no water

Source: Municipal Health Directorate, 2021

Table 1.12: CHPS operating in permanent facilities without water

COMMUNITY	NAME OF FACILITY	COMMENTS
Oyoko	Asaman CHPS	No water
	Adaneagya CHPS	No water
Jumapo	Asikasu (New Juaben) CHPS	No water

- Education

The New Juaben North Municipal area has five (5) circuits, namely; Effiduase, Asokore, Oyoko, Jumapo and Akwadum

School facilities

The Municipality requires a total number of 367 classroom blocks, currently 333 are existing leaving a backlog of 34 classroom blocks.

Table 1. 2: Number of Classrooms in the Municipality

NO.	TYPES	TOTAL REQUIRED	NUMBERS AVAILABLE	BACKLOG
1	Mono Chairs	1936	1525	411
2	Round Tables	445	393	52
3	Dual Desks	3865	2925	940
4	Mono Desks	2980	2347	633
5	Teachers Chairs	534	414	120
6	Teachers Tables	468	388	80

Source: Municipal Education Directorate, 2021

Table 1. 3: Number of furniture needed in the Municipality

LOCALITY	FURNITURE NEEDED				
	Kindergarten		Primary	JHS	
	Chair QTY	Round Table QTY	Dual Desk QTY	Mono QTY	Desk
Effiduase	50	0	146		143
Asokore	110	24	426		313
Oyoko	73	5	146		114
Asikasu	20	4	13		
Suhyen	54	6	63		8
Jumapo	29	4	64		24
Akwadum	75	9	82		31
TOTAL	411	52	940		633

Source: Municipal Education Directorate, 2021

Table 1. 4: Number of classrooms that need renovation

NO.	TYPES	NUMBER	LOCATION
1	Roofing /Re-roofing	3	Akwadum
2	Plastering	2	Oyoko & Asokore
3	Broken Windows	6	Oyoko, Asokore, Suhyen M/A
5	Cracked Walls	3	Suhyen Jumapo
6	Leaking Roofs	5	Asokore, Okomeso,

Source: Municipal Education Directorate, 2021

1.6.1.2 Number of Schools

There are 33 and 30 public and private basic schools within the five (5) circuits in the Municipality respectively. There are five Senior High schools in the Municipality namely: Pope John Senior High school, Ghana Senior High school, Koforidua Technical Institute, SDA Senior High school and Oyoko Methodist Senior High school.

The teacher pupil ratio is 24:1; representing that averagely One (1) teacher is to 24 school pupil in the Municipality.

Table 1. 5: Number of schools in each Circuit

Circuit	KG			Primary			JHS			SHS			Technical		
	Pub	Priv	Tot	Pub	Priv	Tot	Pub	Priv	Tot	Pub	Priv	Tot	Pub	Priv	Tot
Akwadum	4	1	5	4	1	2	4	1	5	-	-	-			27
Asokore	6	13	19	6	11	17	6	9	15	1	-	1		1	105
Effiduase	6	10	16	7	9	16	5	7	12	2	-	2			92
Jumapo	7	3	10	7	2	9	6	-	6		-	-			50
Oyoko	3	5	8	3	5	8	3	3	6	1	-	1			46
Total	26	32	58	27	28	52	24	20	44	4	-	4		1	320

Source: Municipal Education Directorate, 2021

Table 1. 6: Student Enrolment in the Municipality

Categories	PUBLIC			PRIVATE			GRAND TOTAL
	Male	Female	Total	Male	Female	Total	
KG	940	782	1722	703	752	1455	3177
Primary	3771	3661	7432	1744	1800	3544	10976
JHS	1834	1816	3650	526	558	1084	4734
SHS	12074	7394	19468	-	-	-	19468
TOTALS	18619	13653	32,268	2973	3110	6083	38355

Source: Municipal Education Directorate, 2021

- Market Centres

The municipality has various satellite markets for marketing of mainly farm produce. These are located at: Jumapo, Asikasu, Asokore, Oyoko, Akwadum and Effiduase. Markets are organized on either daily or weekly basis. The market at Jumapo has one market day and is the only market that is fairly vibrant and generates revenue.

- **Water and Sanitation**

Water delivery for domestic and industrial purposes is supplemented by rain water harvesting, rivers, streams and dug-outs. The River Densu is the main source that supplies water for treatment and delivery to the Municipality and satellite communities.

The total number of boreholes in the Municipality are forty four (44) with thirty six (36) hand dug well. Out of the 44 boreholes, 25 are newly drilled and yet to be completed with the remaining nineteen (19) being functional. Currently, two (2) piped water systems supply potable water to the Municipal capital and its environs. The Ghana Water Company system sources its water from Densuano and treated for distribution to a number of communities in the Municipality.

Sanitation coverage in general is not encouraging considering the urban nature of the Municipality.

Majority of households use public toilets (39%), followed closely by water closet (22.6%) with just a few using KVIP and Pit latrine.

- **Tourism**

The New Juaben North Municipality is endowed with potentials that predisposes the area to tourism development. The scenic landscape of the Worapong Mountain offer possibilities to all kind of tourist. The mountain could be used by sports fans for hiking and climbing. Others could simply visit to appreciate the beautiful landscape and the Waterfall in the area. In the remote valleys and on the mountain peaks visitors could discover unique biodiversity.

- **Environment**

The Municipal Assembly has many natural resources such as land, water, air etc. The Municipal Assembly with the help of the Municipal Environmental and Health Officer (MEHO) and other stakeholders have undertaken community educational programs on flood, domestic, bush fires and pest control to protect the environment from depleting.

- **Natural and man- made disasters**

The major natural and man- made disasters that have plagued the New Juaben North Municipality are flooding, fire-out breaks and rainstorms/wind storms. The man- made ones are mostly domestic fire outbreaks.

With regards to flooding; Asokore: High ways, and Ntano, Effiduase: Abrewa Nkwanta Jumapo: Anyway, Suhyen Zongo, Akwadum Zongo, Oyoko R/C and OMESS, among others are identified as flood - prone areas in the Municipal area.

The perennial flooding in these areas has been attributed to the construction of buildings in waterways, dumping of refuse in narrow gutters and drains. More so, most of the existing gutters are narrow and so cannot receive large volumes of water whenever there was a heavy down pour. The effect has been the loss of life and valuable properties in these areas.

Another major natural disaster in the municipal is rainstorm. Areas mostly affected are Effiduase and Oyoko. These areas are mostly affected because of the rapid deforestation resulting in inadequate trees to serve as windbreaks and also poor construction of houses.

Key Issues/Challenges

- Delay in release of funds from Central Government
- Low Internally Generated Funds (IGF)
- Boundary Dispute
- Inadequate data on ratable items
- High maternal mortality
- High cost of agriculture inputs
- Poor road networks
- Perennial flooding
- Poor spatial control
- Inadequate electricity supply
- Inadequate Water Supply

Key Achievements in 2021

1. Construction of 1No. 10 unit lockable stores with 300m² pavement at Jumapo Market (Phase 1)
2. Construction of 1No. 4 unit classroom block at Effiduase Presby.
3. Construction of Akwadum community center
4. Construction of CHPS Compound at Suhyen Mpaem
5. Construction of 3 unit classroom block with staff common room and storeroom at Suhyen
6. Construction of 2No 2 chamber and hall semi-detached self-contained teachers quarters at Suhyen Mpaem
7. Maintenance of streetlights within the municipality
8. Planting for export and rural development.
9. Construction and drilling of 4No. Mechanized boreholes and 7No water stands/ platform

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	REVENUE PERFORMANCE- IGF ONLY						
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	380,137.50	154,332.25	485,772.00	264,715.73	486,272.00	170,099.20	12.26
Other Rates	0	0	0	0	22,519.00	230.00	0.02
Fees	143,134.60	207,440.60	231,775.00	308,413.14	263,175.00	210,526.50	15.18
Fines	6,146.00	2,745.00	1,400.00	4,285.00	2,500.00	2,870.00	0.21
Licenses	271,658.11	162,554.50	194,775.00	257,792.00	224,700.00	202,845.68	14.62
Land	101,187.70	326,923.88	258,000.00	393,032.41	289,000.00	221,787.81	15.99
Rent	22,916	12,375.00	28,000.00	18,787.00	44,000.00	13,675.00	0.99
Investment	0	0	0	0	0	0	0
Miscellaneous	8,200.00	11,650.95	30,000.00	97,219.00	55,000.00	26,940.00	1.94
TOTAL	933,379.91	878,022.18	1,229,669.00	1,344,244.28	1,387,166.00	848,974.19	61.20

Table 2: Revenue Performance – All Revenue Sources

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at July
IGF	933,379.91	878,022.18	1,229,669.00	1,344,244.28	1,387,166.00	848,974.19	61.20%
Compensation Transfer	1,889,992.50	1,889,992.50	3,995,773.90	3,995,773.90	2,497,453.00	1,697,441.28	67.97%
Goods and Services Transfer	37,134.71	7,007.32	39,444.33	51,728.08	50,615.00	45,339.79	89.58%
Assets Transfer	0	0	0	0	0	0	0
DACF	4,326,896.88	3,504,166.54	4,369,786.53	3,389,357.09	5,047,996.00	1,062,177.89	21.04%
DACF-RFG	0	0	654,434.81	252,252.93	865,396.00	805,606.00	93.09%
MAG	0	0	93,000.00	108,830.55	83,362.00	73,481.44	88.15%
Secondary Cities	0	0	0	0	0	0	0
Other Transfers (specify)	0	0	0	0	0	0	0
Total	7,187,404.00	6,279,188.54	10,382,108.57	9,142,186.83	9,931,988.00	4,533,020.59	45.64%

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	2,074,316.00	1,760,593.00	4,326,057.90	4,269,666.11	2,753,253.00	1,936,672.83	70.34
Goods and Services	1,198,187.00	2,354,704.00	3,284,922.33	3,304,869.71	3,955,762.00	2,099,370.41	53.07
Assets	3,914,901.00	820,411.21	2,771,128.34	1,445,743.72	3,222,973.00	202,490.67	6.28
Total	7,187,404.00	4,935,709.00	10,382,108.57	9,020,279.54	9,931,988.00	4,238,533.91	42.68

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- ✓ Pursue flagship industrial Development initiatives.
- ✓ Improve production efficiency and yield.
- ✓ Diversify and expand the tourism industry for economic development.
- ✓ Enhance climate change resilience.
- ✓ Promote proactive planning for Disaster prevention and mitigation.
- ✓ Improve efficiency and effectiveness of road transport Infrastructure and services.
- ✓ Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels.
- ✓ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- ✓ Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups.
- ✓ Improve access to safe and reliable water supply services for all.
- ✓ Enhance access to improved and reliable environmental sanitation services.
- ✓ Strengthen social protection, especially for children, women, persons with disability and the elderly
- ✓ Deepen political and administrative Decentralization.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July				
Potable water provided	Number of communities provided with potable water.	5	4	6	4	6	3	4	4	4	4
Revenue generation improved	Percentage growth in IGF	12.79%	10.50	14.78%	12.58	17.80%	9.40%	11.13 %	12.13%	13.13%	14.13%
Environmental sanitation improved.	Number of households supported to construct household latrine	65	50	80	102	85	0	10	10	10	10
Farmers with knowledge in climate smart Agriculture increased.	Percentage of farmers trained in climate smart Agriculture	16	8	16	8	16	3	16	16	16	16

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July				
Fumigated all public toilets and schools in the municipality.	Number of public toilets and schools fumigated in the municipality	-	34 schools , 20 public toilet and 12 communicable container site	34 schools , 20 public toilet and 12 communicable container site	34 schools , 20 public toilet and 12 communicable container site	34 school	34 school	34 school	34 school	34 school	34 school
Refuse in the Municipality evacuated (Solid Waste Management)	Number of refuse evacuated in the municipality	9	3	6	3	3	2	1	0	0	0
Undertook street naming and property addressing in 5 communities	Number of communities named and properties addressed	5	1	4	1	3	1	2	0	0	0

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Reduced the incidence of flooding through efficient refuse disposal, dredging and desilting of drainage	Number of dredging and desilting of drains done to reduce incidence of flooding	1	1	1	1	1	1	1	1	1	1
		dredging and 8 drains	dredging and 7 drains	1 dredging and 8 drains	1 dredging and 8 drains and 6 drains	1 dredging and 8 drains					

Revenue Mobilization Strategies

Table 5: Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property)	<ul style="list-style-type: none"> Town council members in collaboration with revenue collectors to gather data on unassessed and new buildings outside Effiduase and Asokore. Valuation board valued properties in Oyoko, Jumapo Revenue collection trained in proper maintenance of revenue cash books. Proper houses numbering/renumbering of residential properties Constant checking of weekly performances against weekly targets. Night collection Formation of task force and inclusive of works section & F&A in
LANDS	<ul style="list-style-type: none"> stopping developers without permit with taskforce Stiffer penalty put in place to deter developers from developing without permit Routine monitoring by town and country planning /works section/ taskforce Random check by special task force Formation of taskforce & town /area councils to report on unauthorized structure Prompt approval of building permits by the statutory planning committee
FEES AND FINES /LICENSES	<ul style="list-style-type: none"> Tapping of revenue generation tricks from sister assembly's Provide collectors with rain coat ,ID cards ,bags , etc Group collection Special task force Incentive package for hardworking revenue collectors Set monthly, quarterly and annual target for collectors Quarterly reward to motivate hardworking commission collectors Explain rational behind collection of fees & fines/license to rate payers Night collection Building data of all firms/artisans/set employed/stores using town by town data, provision of defaulters list and prosecution of defaulters. Collection of arrears in respect of non-renewal of license and enforcement of penalty. Public education broadcast: Using of community information centers, FM stations etc.

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • Dawn broadcast on pay-your-levy • Mop-up exercise using zonal Heads for collection. • Weekly, monthly, quarterly & annual appraisal/review meetings to review collectors performance • Explain rational behind collection of fees & fines/license to rate payers through FM stations, community information canterers, radio etc.
INVESTMENT	<ul style="list-style-type: none"> • Enter into PPP to develop new sites • Using airwaves to promote tourist potential • Provision of facilities at tourist
RENT	<ul style="list-style-type: none"> • Computerize occupants of staff quarter, market stores • Submission of monthly, quarterly and annual bills to occupants. • Issuing of demand notice of defaulters • Public education • Re-allocation staff quarters • Staff in arrears over 3 months issued with a reminder

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly

1. BUDGET PROGRAMME DESCRIPTION

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, and Legislative oversights

A total staff strength of Eighty-Nine (89) is involved in the delivery of the program. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assembly Common Fund-Responsive Factor Grant (DACF-RFG)

SUB-PROGRAMME 1.1 General Administration

2. Budget Sub-Programme Objective

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

3. Budget Sub-Programme Description

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

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

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

The number of staff delivering the sub-programme is Eighty (80) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

4. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021 Actual As At July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
1.General assembly meetings	Number of general assembly meetings held	4	3	3	3	3	3
2. Management meeting	Number of management meeting held	4	2	4	4	4	4
3. Monitoring and evaluation on development project and programs	Number of monitoring and evaluation held and report produced	4	2	4	4	4	4

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Procurement of 1 No Pick-Up for official use
Citizen participation in local Government	
Strengthen of sub structures	
Celebration of senior citizens day	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation of 2019, LI 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme is manned by twelve (12) officers comprising of Accounts department and Internal Audit unit with funding from Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection. Under this, only one (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics.

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July 21	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	10	5	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on Local Government Protocols	15	135	135	135	135	135
Efficiency in service delivery ensured	No. of staff trained /supported for short courses	2	0	5	5	4	5

4. Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Staff Development Programs	
Orientation Programs for Assembly Members	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To ensure that the assembly has reliable and accurate data for revenue mobilization and planning.

2. Budget Sub-Programme Description

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

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

Thirteen (13) officers will be responsible for delivering the sub-program comprising of nine (9) Budget Analysts, three (3) Planning Officers and one statistical officer

Table 11: Budget Sub-Program Results Statement

	Output Indicator	Past Years			Projections		
		2020	2021 as at July 021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	3	2	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	1	1	1	1	1	1
Properties in the municipality revalued	Number of revaluation exercises conducted	1	0	1	1	1	1
Revenue collection monitored and supervised	No. of visits to market Centre	8	4	8	8	8	8
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	50%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	8	6	12	12	12	12

3. Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Procurement of office equipment
Monitoring & Evaluation	
Plans preparation (MDT/ composite budget)	
Support update on data collection	
Support training and other skills in data management.	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.
- To develop and promote sports in the District.

2. Budget Sub-Programme Description

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

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

Advise the Assembly on all matters relating to sports development in the District. Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Assembly's Internally Generated Funds and DACF.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support brilliant but needy students at the tertiary level	Number of brilliant but needy students sponsored	8	6	12	12	12	12
Rehabilitate dilapidated school buildings	Number of dilapidated school building rehabilitated	4	0	4	4	4	4
Performance of Pupils improved	No. of mock exams conducted	3	1	3	3	3	3
Improve access to education at all level	No. of classroom block constructed	5	0	3	3	3	3
Cultural and sporting activities supported	No. of sports gala and cultural festivals supported	2	0	1	1	1	1
STME Clinic supported	No. of STME Clinic organized	1	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Project

Standardized Operations	Standardized Projects
Internal Management of Organization	Construction of 1 No. 3 unit KG Block at Effiduase RC
Support educational funds/ other program	Construction of 1 No. 3 unit KG Block at Salvation Army
Support celebration of 6th march	Construction of 1 No. 3 unit JHS Block at Pipeline
	Const. of 1No. 3 unit basic school

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the office of the District Health Directorate. Funding for the delivery of this sub-programme would come from DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health care facility constructed	Number of health care facility constructed	4	0	2			
Quarterly performance reviewed meeting on health promoters activities held	Number of meetings organized	4	2	4	4	4	4
National polio immunization exercise organized	Number of polio immunization organized	2	2	2	2	2	2
toilet facilities constructed	Number of toilet facilities constructed	4	2	3	4	4	4
Liquid waste facilities maintained	Number of liquid waste facilities maintained	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Construction & furnishing of 1 NO. CHPS
Support COVID 19 consumables	Construction and Furnishing of 1 No. CHPS Compound and a mechanized borehole at Asikasu
Support HIV/AIDS Malaria and Polio	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWD'S in the municipality supported	Number of PWD established in business	50	45	50	50	50	50
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	6	4	6	6	6	6
	Number of public education on gov't policies, programs and topical issues organized	10	6	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Official celebration of children's day	
Support PWD in business establishment	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths improved	No. reduced from twenty (10) working days.	8	8	5	5	5	5
Burial Permits Issued	No. of burial permits issued to the public	100	90	110	110	120	120

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information education and communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To formulate, plan and implement district environmental health policies within the framework of national health policies and guidelines provided by the Minister of Sanitation.

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
toilet facilities constructed	Number of toilet facilities constructed	4	2	3	4	4	4
Liquid waste facilities maintained	Number of liquid waste facilities maintained	2	1	2	2	2	2
MESSAP prepared	Number of MESSAP prepared	1	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization	Construction of 1 No.3 seater toilet for RC
Rehabilitation/Maintenance of sanitation facilities	Construction of 1 No.3 seater toilet for Salvation Army
Maintenance of liquid waste facilities	Construction of 1 No 10 Seater WC for Suhyen Mpaem
Maintenance of solid waste facility	Construction of slaughter house
Purchase of uniform/ clothing	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by Nineteen (19) officers. Five (5) of the officers are in the Physical Planning department whiles Fourteen (14) are in the works department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	45	50	50	50	50
house numbering exercise undertaken	Number of properties numbered	400	0	400	400	400	400
Statutory meetings convened	Number of meetings organized	4	2	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of land banks
Documentation of MDA landed properties	Landscaping and gardening new office complex
Support street naming and house address.	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	100	100	100	100
	Number of boreholes drilled mechanized	5	4	4	4	4	4
	Number of communities with portable water	8	5	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub- Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Construction of 5 No. boreholes
Community initiated projects	Construction of 3 unit semidetached senior staff bungalow
Construction Materials	Construction of 1No.bungalow for MCE (Phase 1)
	Rehabilitation of residential accommodation

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim at improving road and transportation networks of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation are adequately addressed. The department of Feeder Roads, and Urban Roads are to deliver this sub-programme. The sub-program operations include;

- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder Roads maintained	18km of feeder roads maintained	15km	2km	14km	12km	10km	9km
Urban roads maintained	8km of urban roads maintained	-	-	8km	8km	8km	8k

4. Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Reshaping of selected roads
	Construction of 2 No. culvert at Gyamfikrom and Asokore
	Construction of 1 No. box culvert at the new office complex
	Construction of 1No. Footbridge at Abrodua river

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trained artisans groups to sharpen skills annually	Number of groups and people trained	95	55	95	95	95	95
small businesses facilitated to be Legally registered	Number of small businesses registered	25	20	25	30	30	30
businesses financially / Technically supported	Number of beneficiaries supported	70	50	70	70	70	70

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support, develop, and promote Tourist site	Phase lifting at Jumapo market
	Construction of 2 No. satellite market

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG, MAG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges includes inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Donor funded projects ie MAG Implemented	Number of activities under MAG implemented	15	13	20	20	20	20
capacity of extension service officers built	Number of training organized	4	2	4	4	4	4
Crop demonstration farms established	Number of demonstration farms established	6	5	7	7	7	7
Extension officers recruited through NABCO	Number of extension officers recruited	20	15	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Official celebration of farmers day	
Support planting for food and jobs	
Support other government flagship programs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- Organize tree planting exercises in schools and in various communities to improve the micro-climate conditions.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	1	2	2	2	2
	predictive early warning system developed	-	-	31 st December	31 st December	31 st December	31 st December
victims of disaster supported	Number of victims supplied with relief items	10	10	10	10	10	10
Firefighting accessories procured	Number of Firefighting accessories procured	10	10	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Procure disaster relief items
Protective clothing	
Petty tools	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	20	20	20	20
Re-forestation	Number of seedlings developed and distributed	500	500	500	500	500	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Support to climate change activities	

PART C: FINANCIAL INFORMATION

Eastern		New Juaben North Municipal- Effiduase			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	4,677,354		
130201	17.1 strengthen domestic resource mob.	12,491,956	47,000		
140601	9.2 Prom incl & sust industrialization	0	254,000		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdurs 4 vlue additn	0	118,927		
280101	Develop efficient land administration and management system	0	280,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	57,000		
390202	11.2 Improve transport and road safety	0	462,392		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	1,417,734		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	847,433		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	783,925		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	668,772		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,628,017		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	176,542		
640101	Improve human capital development and management	0	59,359		
Grand Total ¢		12,491,956	12,491,956	-1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
176 01 01 001 23	12,491,955.67	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Basic Rate				
Property income [GFS]	500,000.00	0.00	0.00	0.00
1413002 Basic Rate	500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Property Rate (Assessed)				
Property income [GFS]	400,000.00	0.00	0.00	0.00
1412022 Property Rate	400,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Property Arrears				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450119 Exchange Gain	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Unassessed Rate Arrears				
Sales of goods and services	5,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	5,000.00	0.01	0.00	0.00
<i>Output</i> 0005 Special Levy (Sanitation)				
Property income [GFS]	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Stool Land Revenue				
Sales of goods and services	24,999.94	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	24,999.94	0.00	0.00	0.00
<i>Output</i> 0007 Sale of Building Permit Jacket				
Sales of goods and services	250,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Building Plans/Permit				
Sales of goods and services	20,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Sale of Temporal Permit Jacket				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Temporal Structure Permit				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
<i>Output</i> 0011 Comm.Mast Permit				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	25,000.00	0.00	0.00	0.00
<i>Output</i> 0012 Rent on Assembly Building				
Property income [GFS]	20,179.97	0.00	0.00	0.00
1412031 Property Rate Arrears	20,179.97	0.00	0.00	0.00
<i>Output</i> 0013 Junior Staff Quarters				
Property income [GFS]	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1415011 Other Investment Income	15,000.00	0.00	0.00	0.00
<i>Output</i> 0014 Parks				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
<i>Output</i> 0015 Other Investment Income (Hiring)				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bari/Caterers	3,000.00	0.00	0.00	0.00
<i>Output</i> 0016 Rental of Facilities				
Sales of goods and services	2,268.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,268.00	0.00	0.00	0.00
<i>Output</i> 0017 Chop Bar/Restaurants				
Sales of goods and services	5,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
<i>Output</i> 0018 Corn/Rice/Flour Mills				
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
<i>Output</i> 0019 Liquor License				
Sales of goods and services		0.00	0.00	0.00
1422066 Public Letter Writers		0.00	0.00	0.00
<i>Output</i> 0020 Letter Writers License				
Sales of goods and services	100,000.00	0.00	0.00	0.00
1422011 Artisans	100,000.00	0.00	0.00	0.00
<i>Output</i> 0021 Bicycle License				
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
<i>Output</i> 0022 Artisan/Self Employed				
Sales of goods and services	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
<i>Output</i> 0023 Sand Stone Contractors License				
Sales of goods and services	13,800.00	0.00	0.00	0.00
1422015 Service/Filling Stations	13,800.00	0.00	0.00	0.00
<i>Output</i> 0024 Charcoal/Firewood Dealers				
Sales of goods and services	1,400.00	0.00	0.00	0.00
1422017 Hotel Services	1,400.00	0.00	0.00	0.00
<i>Output</i> 0026 Hotel/Night Club				
Sales of goods and services	4,140.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,140.00	0.00	0.00	0.00
<i>Output</i> 0027 Pharmacist/Chemical Sellers				
Sales of goods and services	648.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	648.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0028 Sawmills				
Sales of goods and services	35,000.00	0.00	0.00	0.00
1422041 Taxi Licences	35,000.00	0.00	0.00	0.00
Output 0029 Taxicab/Commercial Vehicle				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	15,000.00	0.00	0.00	0.00
Output 0030 Factories/Operational fee				
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	10,000.00	0.00	0.00	0.00
Output 0031 Canopies/Chairs/Bench				
Sales of goods and services	500.00	0.00	0.00	0.00
1422023 Communication Seives	500.00	0.00	0.00	0.00
Output 0032 Communication Centres/Info,Centres				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
Output 0033 Private Education Instiution				
Sales of goods and services	0.00	0.00	0.00	0.00
1422025 Private Professionals	0.00	0.00	0.00	0.00
Output 0034 Private Professionals				
Sales of goods and services	0.00	0.00	0.00	0.00
1422026 Private Health Facilities	0.00	0.00	0.00	0.00
Output 0035 Martenity Homes/Clinic				
Sales of goods and services	0.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	0.00	0.00	0.00	0.00
Output 0036 Commercial Band/Dance Group				
Sales of goods and services	0.00	0.00	0.00	0.00
1422028 Private Security	0.00	0.00	0.00	0.00
Output 0037 Telecom Systems/Security Services				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
Output 0038 Mobile Sale Vans				
Sales of goods and services	500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
Output 0039 Entertainment Centre				
Sales of goods and services	0.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	0.00	0.00	0.00	0.00
Output 0040 Akpeteshie/Spirit Sellers				
Sales of goods and services	40,000.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00
Output 0041 Stores/Cold Stores				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Sales of goods and services	0.00	0.00	0.00	0.00
1422115 Cold storage facilities	0.00	0.00	0.00	0.00
Output 0042 Hand Cart				
Sales of goods and services	0.00	0.00	0.00	0.00
1422037 Herbal Medicine	0.00	0.00	0.00	0.00
Output 0043 Traditional Medicine /Herbalist				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
Output 0044 Hairdressers/Dressmakers				
Sales of goods and services	360.00	0.00	0.00	0.00
1422009 Bakers License	360.00	0.00	0.00	0.00
Output 0045 Bakeries/Bakers				
Sales of goods and services	1,209.60	0.00	0.00	0.00
1422042 Second Hand Clothing	1,209.60	0.00	0.00	0.00
Output 0046 Second Hand Clothing				
Sales of goods and services	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
Output 0047 Financial Institutions				
Sales of goods and services	0.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	0.00	0.00	0.00	0.00
Output 0048 Commercial Houses				
Sales of goods and services	4,020.00	0.00	0.00	0.00
1422049 Fitters	4,020.00	0.00	0.00	0.00
Output 0049 Fitters/Mechanics				
Sales of goods and services	8,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	8,000.00	0.00	0.00	0.00
Output 0050 Block Manufa/Mineral Water Production				
Sales of goods and services	680.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	680.00	0.00	0.00	0.00
Output 0051 Laundries/Car Washing Bay				
Sales of goods and services	2,400.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,400.00	0.00	0.00	0.00
Output 0052 Printing Press/Photocopy				
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
Output 0053 Cocoa Residue Dealers				
Sales of goods and services	0.00	0.00	0.00	0.00
1422066 Public Letter Writers	0.00	0.00	0.00	0.00
Output 0054 Public Writers				
Sales of goods and services	8,255.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	8,255.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0055 Alcoholic and Non-Alcoholic Beverages				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
Output 0056 Business Providers				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	15,000.00	0.00	0.00	0.00
Output 0057 Quarry (Hand Brokers)				
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	10,000.00	0.00	0.00	0.00
Output 0058 Market Tolls				
Sales of goods and services	25,000.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
Output 0060 Registration of Night Trade				
Sales of goods and services	300.00	0.00	0.00	0.00
1423018 Loading Fees	300.00	0.00	0.00	0.00
Output 0061 Poultry Fees				
Sales of goods and services	250.00	0.00	0.00	0.00
1423004 Sale of Poultry	250.00	0.00	0.00	0.00
Output 0062 Registration of Contractors				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	15,000.00	0.00	0.00	0.00
Output 0063 Burial Fees				
Sales of goods and services	161,062.00	0.00	0.00	0.00
1423006 Burial Fees	161,062.00	0.00	0.00	0.00
Output 0064 Pound				
Sales of goods and services	500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
Output 0065 Entertainment Fee				
Sales of goods and services	8,000.00	0.00	0.00	0.00
1423022 Chipping Const.	8,000.00	0.00	0.00	0.00
Output 0066 Advertisement/Bill Boards				
Sales of goods and services	45,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	45,000.00	0.00	0.00	0.00
Output 0067 Marriage/Divorce Registration				
Sales of goods and services	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
Output 0068 Sub-Metro Managed Toilets				
Sales of goods and services	20,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	20,000.00	0.00	0.00	0.00
Output 0069 Dusbin Clearance				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Sales of goods and services	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
Output 0070 Dislodging Fees				
Sales of goods and services	106,062.00	0.00	0.00	0.00
1423014 Dislodging Fees	106,062.00	0.00	0.00	0.00
Output 0071 Loading Fees/Conveyance				
Sales of goods and services	25,000.00	0.00	0.00	0.00
1423406 Processing Fee	25,000.00	0.00	0.00	0.00
Output 0072 Processing Fee				
Sales of goods and services	35,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	35,000.00	0.00	0.00	0.00
Output 0073 Medical Screening				
Sales of goods and services	20,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
Output 0074 Busines Registration				
Sales of goods and services	45,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	45,000.00	0.00	0.00	0.00
Output 0075 Car Stickers and Embossement				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
Output 0076 Tender Documents				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	10,000.00	0.00	0.00	0.00
Output 0078 Miscellaneous Fines, Penalties				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
Output 0080 Slaughter Fines				
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,000.00	0.00	0.00	0.00
Output 0081 Lorry Park Fines				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
Output 0082 Other Investment Income				
From foreign governments(Current)	55,934.36	0.00	0.00	0.00
1311008 AFRICA DEVELOPMENT FUND	55,934.36	0.00	0.00	0.00
Output 0083 Cental Government-GOG Paid Salaries				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415011 Other Investment Income	30,000.00	0.00	0.00	0.00
Output 0084 DACF-NJNMA				
From foreign governments(Current)	3,167,537.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,167,537.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Output</i> 0085 DACF-MP NJNMA Transfers				
From foreign governments(Current)	5,071,665.80	0.00	0.00	0.00
1331002 DACF - Assembly	5,071,665.80	0.00	0.00	0.00
<i>Output</i> 0086 G&S-Decentralised Department				
From foreign governments(Current)	780,000.00	0.00	0.00	0.00
1331003 DACF - MP	780,000.00	0.00	0.00	0.00
<i>Output</i> 0087 MAG-Related Transfers NJNMA				
From foreign governments(Current)	111,822.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,822.00	0.00	0.00	0.00
<i>Output</i> 0088 DDF-Related Transfers				
From foreign governments(Current)	925,462.00	0.00	0.00	0.00
1331011 District Development Facility	925,462.00	0.00	0.00	0.00
Grand Total	12,491,955.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	0	0	0	12,491,956	12,532,730	12,616,876
Management and Administration	0	0	0	5,121,904	5,157,117	5,173,123
GOG Sources	0	0	0	3,321,656	3,354,102	3,354,872
IGF Sources	0	0	0	1,128,956	1,131,723	1,140,246
DACF ASSEMBLY Sources	0	0	0	625,433	625,433	631,688
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,763,050	2,765,914	2,790,680
GOG Sources	0	0	0	303,769	306,633	306,807
IGF Sources	0	0	0	106,500	106,500	107,565
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,271,064	1,271,064	1,283,774
DACF PWD Sources	0	0	0	152,150	152,150	153,671
DDF Sources	0	0	0	729,567	729,567	736,863
Infrastructure Delivery and Management	0	0	0	3,818,457	3,816,938	3,856,642
GOG Sources	0	0	0	465,440	469,921	470,094
IGF Sources	0	0	0	144,000	138,000	145,440
DACF MP Sources	0	0	0	580,000	580,000	585,800
DACF ASSEMBLY Sources	0	0	0	2,629,017	2,629,017	2,655,308
Economic Development	0	0	0	731,545	735,761	738,860
GOG Sources	0	0	0	421,611	425,827	425,827
IGF Sources	0	0	0	84,000	84,000	84,840
DACF ASSEMBLY Sources	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	55,934	55,934	56,494
DDF Sources	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	57,000	57,000	57,570
DACF ASSEMBLY Sources	0	0	0	57,000	57,000	57,570
Grand Total	0	0	0	12,491,956	12,532,730	12,616,876

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	0	0	0	12,491,956	12,532,730	12,616,876
Management and Administration	0	0	0	5,121,904	5,157,117	5,173,123
SP1: General Administration	0	0	0	4,834,964	4,869,407	4,883,314
21 Compensation of employees [GFS]	0	0	0	3,444,237	3,478,679	3,478,679
211 Wages and salaries [GFS]	0	0	0	3,419,537	3,453,732	3,453,732
21110 Established Position	0	0	0	3,167,537	3,199,212	3,199,212
21111 Wages and salaries in cash [GFS]	0	0	0	190,000	191,900	191,900
21112 Wages and salaries in cash [GFS]	0	0	0	62,000	62,620	62,620
212 Social contributions [GFS]	0	0	0	24,700	24,947	24,947
21210 Actual social contributions [GFS]	0	0	0	24,700	24,947	24,947
22 Use of goods and services	0	0	0	1,120,377	1,120,377	1,131,581
221 Use of goods and services	0	0	0	1,120,377	1,120,377	1,131,581
22101 Materials - Office Supplies	0	0	0	415,650	415,650	419,807
22102 Utilities	0	0	0	118,591	118,591	119,777
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	317,001	317,001	320,171
22107 Training - Seminars - Conferences	0	0	0	66,135	66,135	66,796
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	156,000	156,000	157,560
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	85,350	85,350	86,204
282 Miscellaneous other expense	0	0	0	85,350	85,350	86,204
28210 General Expenses	0	0	0	85,350	85,350	86,204
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31121 Transport equipment	0	0	0	170,000	170,000	171,700
SP2: Finance and Audit	0	0	0	47,000	47,000	47,470
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
SP3: Human Resource Management	0	0	0	112,719	113,252	113,846
21 Compensation of employees [GFS]	0	0	0	53,360	53,893	53,893
211 Wages and salaries [GFS]	0	0	0	53,360	53,893	53,893
21110 Established Position	0	0	0	53,360	53,893	53,893
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	127,221	127,458	128,493
21 Compensation of employees [GFS]	0	0	0	23,721	23,958	23,958
211 Wages and salaries [GFS]	0	0	0	23,721	23,958	23,958
21110 Established Position	0	0	0	23,721	23,958	23,958
22 Use of goods and services	0	0	0	103,500	103,500	104,535
221 Use of goods and services	0	0	0	103,500	103,500	104,535
22101 Materials - Office Supplies	0	0	0	93,500	93,500	94,435
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
Social Services Delivery	0	0	0	2,763,050	2,765,914	2,790,680
SP2.1 Education, youth & sports and Library services	0	0	0	847,433	847,433	855,908
22 Use of goods and services	0	0	0	136,433	136,433	137,798
221 Use of goods and services	0	0	0	136,433	136,433	137,798
22101 Materials - Office Supplies	0	0	0	101,433	101,433	102,448
22109 Special Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	711,000	711,000	718,110
311 Fixed assets	0	0	0	711,000	711,000	718,110
31112 Nonresidential buildings	0	0	0	711,000	711,000	718,110
SP2.2 Public Health Services and management	0	0	0	783,925	783,925	791,765
22 Use of goods and services	0	0	0	35,358	35,358	35,712
221 Use of goods and services	0	0	0	35,358	35,358	35,712
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,358	5,358	5,412
31 Non Financial Assets	0	0	0	748,567	748,567	756,053
311 Fixed assets	0	0	0	748,567	748,567	756,053
31112 Nonresidential buildings	0	0	0	748,567	748,567	756,053
SP2.3 Environmental Health and sanitation Services	0	0	0	668,772	668,772	675,460
22 Use of goods and services	0	0	0	220,772	220,772	222,980
221 Use of goods and services	0	0	0	220,772	220,772	222,980
22101 Materials - Office Supplies	0	0	0	105,772	105,772	106,830
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	448,000	448,000	452,480
311 Fixed assets	0	0	0	448,000	448,000	452,480
31112 Nonresidential buildings	0	0	0	98,000	98,000	98,980
31113 Other structures	0	0	0	350,000	350,000	353,500
SP2.5 Social Welfare and community services	0	0	0	462,919	465,783	467,548

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	286,377	289,241	289,241
211 Wages and salaries [GFS]	0	0	0	286,377	289,241	289,241
21110 Established Position	0	0	0	286,377	289,241	289,241
22 Use of goods and services	0	0	0	176,542	176,542	178,307
221 Use of goods and services	0	0	0	176,542	176,542	178,307
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,392	7,392	7,466
22109 Special Services	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	152,150	152,150	153,671
Infrastructure Delivery and Management	0	0	0	3,818,457	3,816,938	3,856,642
SP3.1 Roads and Transport services	0	0	0	462,392	462,392	467,016
22 Use of goods and services	0	0	0	112,392	112,392	113,516
221 Use of goods and services	0	0	0	112,392	112,392	113,516
22101 Materials - Office Supplies	0	0	0	2,392	2,392	2,416
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	105,000	105,000	106,050
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	340,000	340,000	343,400
SP3.2 Physical and Spatial Planning Development	0	0	0	401,876	403,095	405,895
21 Compensation of employees [GFS]	0	0	0	121,876	123,095	123,095
211 Wages and salaries [GFS]	0	0	0	121,876	123,095	123,095
21110 Established Position	0	0	0	121,876	123,095	123,095
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	145,000	145,000	146,450
311 Fixed assets	0	0	0	145,000	145,000	146,450
31111 Dwellings	0	0	0	105,000	105,000	106,050
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	2,954,190	2,951,451	2,983,731
21 Compensation of employees [GFS]	0	0	0	326,172	329,434	329,434
211 Wages and salaries [GFS]	0	0	0	326,172	329,434	329,434
21110 Established Position	0	0	0	326,172	329,434	329,434

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	981,583	975,583	991,399
221 Use of goods and services	0	0	0	981,583	975,583	991,399
22101 Materials - Office Supplies	0	0	0	854,583	848,583	863,129
22106 Repairs - Maintenance	0	0	0	127,000	127,000	128,270
31 Non Financial Assets	0	0	0	1,646,434	1,646,434	1,662,898
311 Fixed assets	0	0	0	1,646,434	1,646,434	1,662,898
31111 Dwellings	0	0	0	1,146,434	1,146,434	1,157,898
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	731,545	735,761	738,860
SP4.1 Agricultural Services and Management	0	0	0	477,545	481,761	482,320
21 Compensation of employees [GFS]	0	0	0	421,611	425,827	425,827
211 Wages and salaries [GFS]	0	0	0	421,611	425,827	425,827
21110 Established Position	0	0	0	421,611	425,827	425,827
22 Use of goods and services	0	0	0	55,934	55,934	56,494
221 Use of goods and services	0	0	0	55,934	55,934	56,494
22101 Materials - Office Supplies	0	0	0	35,934	35,934	36,294
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Tourism and Industrial Development	0	0	0	254,000	254,000	256,540
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	234,000	234,000	236,340
311 Fixed assets	0	0	0	234,000	234,000	236,340
31113 Other structures	0	0	0	234,000	234,000	236,340
Environmental Management	0	0	0	57,000	57,000	57,570
SP5.1 Disaster prevention and Management	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	12,491,956	12,532,730	12,616,876

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																2,014,982	
New Juaben North Municipal- Effiduse Management and Administration	4,400,654	2,014,982	3,479,434	9,894,890	276,700	1,102,756	84,000	1,483,486	0	0	0	0	0	0	0	12,491,956	
	3,244,618	532,471	170,000	3,947,089	276,700	832,256	0	1,128,956	0	0	0	45,839	0	45,839	5,121,904		
Central Administration	3,167,637	424,613	170,000	3,762,150	276,700	823,121	0	1,098,821	0	0	0	0	0	0	4,861,971		
Administration (Assembly Office)	3,167,637	424,613	170,000	3,762,150	276,700	823,121	0	1,098,821	0	0	0	0	0	0	4,861,971		
Finance	0	20,000	0	20,000	0	27,000	0	27,000	0	0	0	0	0	0	47,000		
	0	20,000	0	20,000	0	27,000	0	27,000	0	0	0	0	0	0	47,000		
Agriculture	0	60,858	0	60,858	0	2,135	0	2,135	0	0	0	0	0	0	62,993		
	0	60,858	0	60,858	0	2,135	0	2,135	0	0	0	0	0	0	62,993		
Human Resource	53,380	13,500	0	66,880	0	0	0	0	0	0	0	45,839	0	45,839	112,719		
Human Resource	53,380	13,500	0	66,880	0	0	0	0	0	0	0	45,839	0	45,839	112,719		
Statistics	23,721	13,500	0	37,221	0	0	0	0	0	0	0	0	0	0	37,221		
Statistics	23,721	13,500	0	37,221	0	0	0	0	0	0	0	0	0	0	37,221		
Social Services Delivery	286,377	310,456	1,178,000	1,774,833	0	108,500	0	108,500	0	0	0	0	728,567	728,567	2,763,050		
Education, Youth and Sports	0	136,433	380,000	516,433	0	0	0	0	0	0	0	0	331,000	331,000	847,433		
Office of Departmental Head	0	136,433	380,000	516,433	0	0	0	0	0	0	0	0	331,000	331,000	847,433		
Health	0	156,630	798,000	954,630	0	98,500	0	98,500	0	0	0	0	398,567	398,567	1,452,697		
Office of District Medical Officer of Health	0	253,338	350,000	373,338	0	10,000	0	10,000	0	0	0	0	398,567	398,567	713,925		
Environmental Health Unit	0	131,272	448,000	579,272	0	88,500	0	88,500	0	0	0	0	0	0	688,772		
Social Welfare & Community Development	286,377	17,392	0	303,769	0	7,000	0	7,000	0	0	0	0	0	0	482,919		
Office of Departmental Head	286,377	17,392	0	303,769	0	7,000	0	7,000	0	0	0	0	0	0	482,919		
Infrastructure Delivery and Management	448,048	1,094,975	2,131,434	3,674,457	0	144,000	0	144,000	0	0	0	0	0	0	3,818,457		
Physical Planning	121,876	120,000	145,000	386,876	0	15,000	0	15,000	0	0	0	0	0	0	401,876		
Office of Departmental Head	121,876	120,000	145,000	386,876	0	15,000	0	15,000	0	0	0	0	0	0	401,876		
Works	326,172	917,983	1,846,434	2,890,190	0	84,000	0	84,000	0	0	0	0	0	0	2,954,190		
Office of Departmental Head	326,172	917,983	1,846,434	2,890,190	0	84,000	0	84,000	0	0	0	0	0	0	2,954,190		
Urban Roads	0	57,392	340,000	397,392	0	65,000	0	65,000	0	0	0	0	0	0	462,392		
	0	57,392	340,000	397,392	0	65,000	0	65,000	0	0	0	0	0	0	462,392		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																421,811	
Economic Development	421,811	20,000	0	441,811	0	84,000	84,000	0	0	0	0	0	0	0	477,545		
Agriculture	421,811	0	0	421,811	0	0	0	0	0	0	0	0	55,934	55,934	477,545		
Trade, Industry and Tourism	0	20,000	0	20,000	0	84,000	84,000	0	0	0	0	0	0	150,000	254,000		
Tourism	0	20,000	0	20,000	0	84,000	84,000	0	0	0	0	0	0	150,000	254,000		
Environmental Management	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	57,000		
Disaster Prevention	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	57,000		

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	3,192,717
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Compensation of employees [GFS]	3,167,537
Objective	000000	Compensation of Employees			3,167,537
Program	92001	Management and Administration			3,167,537
Sub-Program	92001001	SP1: General Administration			3,167,537
Operation	000000		0.0 0.0 0.0		3,167,537

Wages and salaries [GFS]				3,167,537
2111001 Established Post				3,167,537

				Use of goods and services	25,180
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001001	SP1: General Administration			25,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		25,180

Use of goods and services				25,180
2210102 Office Facilities, Supplies and Accessories				25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,099,821
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Compensation of employees [GFS]	276,700
Objective	000000	Compensation of Employees			276,700
Program	92001	Management and Administration			276,700
Sub-Program	92001001	SP1: General Administration			276,700
Operation	000000		0.0 0.0 0.0		276,700

Wages and salaries [GFS]				252,000
2111102 Monthly paid and casual labour				190,000
2111243 Transfer Grants				62,000
Social contributions [GFS]				24,700
2121001 13 Percent SSF Contribution				24,700

				Use of goods and services	722,771
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			722,771
Program	92001	Management and Administration			722,771
Sub-Program	92001001	SP1: General Administration			722,771
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		722,771

Use of goods and services				722,771
2210101 Printed Material and Stationery				44,179
2210102 Office Facilities, Supplies and Accessories				30,000
2210103 Refreshment Items				30,000
2210111 Other Office Materials and Consumables				20,000
2210120 Purchase of Petty Tools/Implements				30,000
2210201 Electricity charges				36,000
2210202 Water				10,000
2210203 Telecommunications				20,091
2210204 Postal Charges				500
2210301 Cleaning Materials				9,000
2210401 Office Accommodations				5,000
2210403 Rental of Office Equipment				8,000
2210404 Hotel Accommodations				8,000
2210502 Maintenance and Repairs - Official Vehicles				75,000
2210503 Fuel and Lubricants - Official Vehicles				120,001
2210509 Other Travel and Transportation				30,000
2210510 Other Night allowances				20,000
2210511 Local travel cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210711 Public Education and Sensitization				20,000
2210803 Other Consultancy Expenses				5,000
2210904 Substructure Allowances				30,000
2210905 Assembly Members Sitings All				90,000
2211101 Bank Charges				2,000
2211304 Insurance of Vehicles				10,000

Social benefits [GFS]				15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Employer social benefits						15,000
2731103 Refund of Medical Expenses						15,000
Other expense						85,350
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				85,350
Program	92001	Management and Administration				85,350
Sub-Program	92001001	SP1: General Administration				85,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,350
Miscellaneous other expense						85,350
2821001 Insurance and compensation						15,000
2821007 Court Expenses						20,000
2821009 Donations						25,350
2821010 Contributions						25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 569,433
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1760101001	New Juaben North Municipal- Effiduase_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Use of goods and services						399,433
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				399,433
Program	92001	Management and Administration				399,433
Sub-Program	92001001	SP1: General Administration				309,433
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210111 Other Office Materials and Consumables						10,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210102 Office Facilities, Supplies and Accessories						40,000
2210111 Other Office Materials and Consumables						30,000
2210203 Telecommunications						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	159,433
Use of goods and services						159,433
2210102 Office Facilities, Supplies and Accessories						101,433
2210103 Refreshment Items						23,000
2210111 Other Office Materials and Consumables						20,000
2210509 Other Travel and Transportation						15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				90,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210103 Refreshment Items						20,000
2210106 Oils and Lubricants						20,000
2210111 Other Office Materials and Consumables						10,000
2210112 Uniform and Protective Clothing						10,000
Non Financial Assets						170,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001001	SP1: General Administration				170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000
Fixed assets						170,000
3112101 Motor Vehicle						170,000
Total Cost Centre						4,861,971

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 27,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1760200001	New Juaben North Municipal- Effiduase_Finance_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	27,000
Objective	130201	17.1 strengthen domestic resource mob.		27,000
Program	92001	Management and Administration		27,000
Sub-Program	92001002	SP2: Finance and Audit		27,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	27,000

Use of goods and services		27,000
2210111	Other Office Materials and Consumables	10,000
2210122	Value Books	15,000
2210509	Other Travel and Transportation	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1760200001	New Juaben North Municipal- Effiduase_Finance_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance and Audit		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	20,000

Total Cost Centre 47,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 516,433
Function Code	70980	Education n.e.c	
Organisation	1760301001	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	136,433
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		136,433
Program	92002	Social Services Delivery		136,433
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		136,433
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	136,433

Use of goods and services		136,433
2210118	Sports, Recreational and Cultural Materials	101,433
2210902	Official Celebrations	35,000

			Non Financial Assets	380,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		380,000
Program	92002	Social Services Delivery		380,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000

Fixed assets		380,000
3111205	School Buildings	380,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 331,000
Function Code	70980	Education n.e.c	
Organisation	1760301001	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Non Financial Assets	331,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		331,000
Program	92002	Social Services Delivery		331,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		331,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	331,000

Fixed assets		331,000
3111205	School Buildings	331,000

Total Cost Centre 847,433

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210301	Cleaning Materials					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	375,358
Function Code	70721	General Medical services (IS)		
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	25,358	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,358	
Program	92002	Social Services Delivery			25,358	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,358	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,358

Use of goods and services						25,358
2210111	Other Office Materials and Consumables					20,000
2210709	Seminars/Conferences/Workshops - Domestic					5,358

				Non Financial Assets	350,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			350,000	
Program	92002	Social Services Delivery			350,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000

Fixed assets						350,000
3111207	Health Centres					350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	398,567
Function Code	70721	General Medical services (IS)		
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Non Financial Assets	398,567	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			398,567	
Program	92002	Social Services Delivery			398,567	
Sub-Program	92002002	SP2.2 Public Health Services and management			398,567	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	398,567

Fixed assets						398,567
3111207	Health Centres					398,567

Total Cost Centre				783,925
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 89,500
Function Code	70740	Public health services	
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

Use of goods and services			89,500
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	89,500
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Program	92002	Social Services Delivery	89,500
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	89,500
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Operation	910111	910111 - DATA COLLECTION	11,000
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Use of goods and services			11,000
2210111 Other Office Materials and Consumables			3,000
2210112 Uniform and Protective Clothing			8,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	35,000
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Use of goods and services			35,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			35,000

Operation	910901	910901 - Environmental sanitation Management	13,500
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Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			10,000
2210120 Purchase of Petty Tools/Implements			3,500

Operation	910902	910902 - Solid waste management	20,000
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Use of goods and services			20,000
2210116 Chemicals and Consumables			20,000

Operation	910903	910903 - Liquid waste management	10,000
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Use of goods and services			10,000
2210111 Other Office Materials and Consumables			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70740	Public health services	
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

Non Financial Assets			200,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	200,000
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Program	92002	Social Services Delivery	200,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
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Fixed assets			200,000
3111303 Toilets			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 379,272
Function Code	70740	Public health services	
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

Use of goods and services			131,272
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	131,272
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Program	92002	Social Services Delivery	131,272
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	131,272
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000
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Use of goods and services			40,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			20,000
2210616 Maintenance of Public Sanitary Facilities			20,000

Operation	910902	910902 - Solid waste management	40,000
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Use of goods and services			40,000
2210616 Maintenance of Public Sanitary Facilities			40,000

Operation	910903	910903 - Liquid waste management	51,272
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Use of goods and services			51,272
2210116 Chemicals and Consumables			51,272

Non Financial Assets			248,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	248,000
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Program	92002	Social Services Delivery	248,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	248,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	248,000
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Fixed assets			248,000
3111206 Slaughter House			98,000
3111303 Toilets			75,000
3111353 WIP - Toilets			75,000

Total Cost Centre			668,772
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	446,469
Function Code	70421	Agriculture cs		
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Amount (GH¢)
Compensation of employees [GFS]				421,611
Objective	000000	Compensation of Employees		421,611
Program	92004	Economic Development		421,611
Sub-Program	92004001	SP4.1 Agricultural Services and Management		421,611
Operation	000000		0.0 0.0 0.0	421,611

Wages and salaries [GFS]				421,611
2111001 Established Post				421,611

				Amount (GH¢)
Use of goods and services				24,858
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		24,858
Program	92001	Management and Administration		24,858
Sub-Program	92001001	SP1: General Administration		24,858
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,858

				Amount (GH¢)
Use of goods and services				24,858
2210102 Office Facilities, Supplies and Accessories				4,000
2210104 Medical Supplies				3,328
2210106 Oils and Lubricants				2,530
2210111 Other Office Materials and Consumables				2,000
2210201 Electricity charges				1,000
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,135
Function Code	70421	Agriculture cs		
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Amount (GH¢)
Use of goods and services				2,135
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		2,135
Program	92001	Management and Administration		2,135
Sub-Program	92001001	SP1: General Administration		2,135
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,135

Use of goods and services				2,135
2210709 Seminars/Conferences/Workshops - Domestic				2,135

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	36,000
Function Code	70421	Agriculture cs		
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Amount (GH¢)
Use of goods and services				36,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		36,000
Program	92001	Management and Administration		36,000
Sub-Program	92001001	SP1: General Administration		36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,000

Use of goods and services				36,000
2210902 Official Celebrations				36,000

				Amount (GH¢)
Use of goods and services				55,934
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	55,934
Function Code	70421	Agriculture cs		
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Amount (GH¢)
Use of goods and services				55,934
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		55,934
Program	92004	Economic Development		55,934
Sub-Program	92004001	SP4.1 Agricultural Services and Management		55,934
Operation	910101	910301 - Extension Services	1.0 1.0 1.0	55,934

				Amount (GH¢)
Use of goods and services				55,934
2210101 Printed Material and Stationery				5,934
2210102 Office Facilities, Supplies and Accessories				15,000
2210103 Refreshment Items				15,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Total Cost Centre				540,538
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 121,876
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760701001	New Juaben North Municipal- Effiduase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Compensation of employees [GFS]			121,876
Objective	000000	Compensation of Employees	121,876
Program	92003	Infrastructure Delivery and Management	121,876
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	121,876
Operation	000000		121,876

Wages and salaries (GFS)			121,876
2111001	Established Post		121,876

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760701001	New Juaben North Municipal- Effiduase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			15,000
Objective	280101	Develop efficient land administration and management system	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	15,000
Operation	911002	911002 - Land use and Spatial planning	10,000

Use of goods and services			10,000
2210806	Local Consultants Commission (Individuals)		10,000

Operation	911003	911003 - Street Naming and Property Addressing System	5,000
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Use of goods and services			5,000
2210112	Uniform and Protective Clothing		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 265,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760701001	New Juaben North Municipal- Effiduase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			30,000
Objective	280101	Develop efficient land administration and management system	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	30,000
Operation	911002	911002 - Land use and Spatial planning	30,000

Use of goods and services			30,000
2210806	Local Consultants Commission (Individuals)		30,000

			Amount (GH¢)
Other expense			90,000
Objective	280101	Develop efficient land administration and management system	90,000
Program	92003	Infrastructure Delivery and Management	90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	90,000
Operation	911003	911003 - Street Naming and Property Addressing System	90,000

Miscellaneous other expense			90,000
2821018	Civic Numbering/Street Naming		90,000

			Amount (GH¢)
Non Financial Assets			145,000
Objective	280101	Develop efficient land administration and management system	145,000
Program	92003	Infrastructure Delivery and Management	145,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	145,000

Project	911001	911001 - Land acquisition and registration	105,000
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Fixed assets			105,000
3111103	Bungalows/Flats		105,000

Project	911004	911004 - Parks and gardens operations	40,000
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Fixed assets			40,000
3113103	Landscaping and Gardening		40,000

Total Cost Centre 401,876

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 303,769
Function Code	70620	Community Development	
Organisation	1760801001	New Juaben North Municipal- Effiduase, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Compensation of employees [GFS]			286,377
Objective	000000	Compensation of Employees	286,377
Program	92002	Social Services Delivery	286,377
Sub-Program	92002005	SP2.5 Social Welfare and community services	286,377
Operation	000000	0.0 0.0 0.0	286,377

Wages and salaries [GFS]			286,377
2111001 Established Post			286,377

			Amount (GH¢)
Use of goods and services			17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,392
Program	92002	Social Services Delivery	17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services	17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	17,392

Use of goods and services			17,392
2210111 Other Office Materials and Consumables			5,000
2210606 Maintenance of General Equipment			5,000
2210711 Public Education and Sensitization			7,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70620	Community Development	
Organisation	1760801001	New Juaben North Municipal- Effiduase, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	7,000
Program	92002	Social Services Delivery	7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210902 Official Celebrations			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 152,150
Function Code	70620	Community Development	
Organisation	1760801001	New Juaben North Municipal- Effiduase, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			152,150
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	152,150
Program	92002	Social Services Delivery	152,150
Sub-Program	92002005	SP2.5 Social Welfare and community services	152,150
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	152,150

Use of goods and services			152,150
2211202 Refurbishment Contingency			152,150

			Amount (GH¢)
Total Cost Centre			462,919

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 326,172
Function Code	70610	Housing development	
Organisation	1761001001	New Juaben North Municipal- Effiduase_Works_Office of Departmental Head__Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Compensation of employees [GFS]			326,172
Objective	000000	Compensation of Employees	326,172
Program	92003	Infrastructure Delivery and Management	326,172
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	326,172
Operation	000000		326,172

Wages and salaries [GFS]			326,172
2111001	Established Post		326,172

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 64,000
Function Code	70610	Housing development	
Organisation	1761001001	New Juaben North Municipal- Effiduase_Works_Office of Departmental Head__Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			64,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	64,000
Program	92003	Infrastructure Delivery and Management	64,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,000

Use of goods and services			11,000
2210112	Uniform and Protective Clothing		6,000
2210120	Purchase of Petty Tools/Implements		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	53,000

Use of goods and services			53,000
2210602	Repairs of Residential Buildings		15,000
2210607	Repairs of Schools/Colleges		30,000
2210617	Street Lights/Traffic Lights		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 580,000
Function Code	70610	Housing development	
Organisation	1761001001	New Juaben North Municipal- Effiduase_Works_Office of Departmental Head__Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			580,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	580,000
Program	92003	Infrastructure Delivery and Management	580,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	580,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	580,000

Use of goods and services			580,000
2210108	Construction Material		580,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,984,017
Function Code	70610	Housing development	
Organisation	1761001001	New Juaben North Municipal- Effiduase_Works_Office of Departmental Head__Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Amount (GH¢)
Use of goods and services			337,583
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	337,583
Program	92003	Infrastructure Delivery and Management	337,583
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	337,583
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	84,000

Use of goods and services			84,000
2210108	Construction Material		10,000
2210603	Repairs of Office Buildings		19,000
2210607	Repairs of Schools/Colleges		55,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	253,583

Use of goods and services			253,583
2210108	Construction Material		253,583

			Amount (GH¢)
Non Financial Assets			1,646,434
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,646,434
Program	92003	Infrastructure Delivery and Management	1,646,434
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,646,434
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,646,434

Fixed assets			1,646,434
3111103	Bungalows/Flats		250,000
3111153	WIP - Bungalows/Flat		896,434
3111204	Office Buildings		350,000
3113162	WIP - Water Systems		150,000

Total Cost Centre			2,954,190
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	84,000
Function Code	70473	Tourism		
Organisation	1761104001	New Juaben North Municipal- Effiduase_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Non Financial Assets	84,000
Objective	140601	9.2 Prom incl & sust indutilization			84,000
Program	92004	Economic Development			84,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			84,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		84,000

Fixed assets					84,000
3111304	Markets				84,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70473	Tourism		
Organisation	1761104001	New Juaben North Municipal- Effiduase_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	20,000
Objective	140601	9.2 Prom incl & sust indutilization			20,000
Program	92004	Economic Development			20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210611	Maintenance of Markets				10,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		10,000
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Use of goods and services					10,000
2210801	Local Consultants Fees (Companies)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70473	Tourism		
Organisation	1761104001	New Juaben North Municipal- Effiduase_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Non Financial Assets	150,000
Objective	140601	9.2 Prom incl & sust indutilization			150,000
Program	92004	Economic Development			150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets					150,000
3111354	WIP - Markets				150,000

				Total Cost Centre	254,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 57,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1761500001	New Juaben North Municipal- Effiduase Disaster Prevention Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		
Use of goods and services				57,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		57,000
Program	92005	Environmental Management		57,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		57,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210104	Medical Supplies			10,000
2210108	Construction Material			20,000
2210112	Uniform and Protective Clothing			3,000
2210120	Purchase of Petty Tools/Implements			5,000
2210408	Rental of Furniture and Fittings			5,000
2210510	Other Night allowances			6,000
Total Cost Centre				57,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 17,392
Function Code	70451	Road transport		
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		
Use of goods and services				17,392
Objective	390202	11.2 Improve transport and road safety		17,392
Program	92003	Infrastructure Delivery and Management		17,392
Sub-Program	92003001	SP3.1 Roads and Transport services		17,392
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210112	Uniform and Protective Clothing			2,392
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210601	Roads, Driveways and Grounds			10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 65,000
Function Code	70451	Road transport		
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		
Use of goods and services				55,000
Objective	390202	11.2 Improve transport and road safety		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003001	SP3.1 Roads and Transport services		55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210601	Roads, Driveways and Grounds			25,000
2210605	Maintenance of Machinery and Plant			30,000
Subsidies				10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
To public corporations				10,000
2512105	Feeding Grant			10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				380,000
Function Code	70451	Road transport					
Organisation	1761600001	New Juaben North Municipal- Effiduase_Urban Roads_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services							40,000
Objective	390202	11.2 Improve transport and road safety					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210601 Roads, Driveways and Grounds							20,000
2210610 Maintenance of Drains							20,000
Non Financial Assets							340,000
Objective	390202	11.2 Improve transport and road safety					340,000
Program	92003	Infrastructure Delivery and Management					340,000
Sub-Program	92003001	SP3.1 Roads and Transport services					340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111311 Drainage							240,000
3111363 WIP-Drainage							100,000
Total Cost Centre							462,392

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				66,860
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1761801001	New Juaben North Municipal- Effiduase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Compensation of employees [GFS]							53,360
Objective	000000	Compensation of Employees					53,360
Program	92001	Management and Administration					53,360
Sub-Program	92001003	SP3: Human Resource Management					53,360
Operation	000000		0.0	0.0	0.0		53,360
Wages and salaries (GFS)							53,360
2111001 Established Post							53,360
Use of goods and services							13,500
Objective	640101	Improve human capital development and management					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210111 Other Office Materials and Consumables							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,500
Grants							45,859
Objective	640101	Improve human capital development and management					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,859
To other general government units							45,859
2632104 DDF Capacity Building Grants for Capital Expense							45,859
Total Cost Centre							112,719

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 37,221
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1761901001	New Juaben North Municipal- Effiduase_Statistics_Statistics_Statistics_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			23,721
Objective	000000	Compensation of employees [GFS]	23,721
Program	02001	Management and Administration	23,721
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	23,721
Operation	000000	0.0 0.0 0.0	23,721

Wages and salaries [GFS]			23,721
2111001	Established Post		23,721

			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	02001	Management and Administration	13,500
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102	Office Facilities, Supplies and Accessories		1,500
2210111	Other Office Materials and Consumables		1,500
2210112	Uniform and Protective Clothing		500
2210511	Local travel cost		1,000
2210701	Training Materials		1,000
2210708	Refreshments		1,000
2210709	Seminars/Conferences/Workshops - Domestic		7,000
Total Cost Centre			37,221
Total Vote			12,491,956

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		Comp. of Emp.		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Statutory	ABFA	Goods	Service		Capex	Tot. External			
New Juaben North Municipal- Effiduase	4,400,654	2,014,982	3,479,434	9,894,990	276,700	1,102,756	84,000	1,483,456	0	0	0	0	101,733	879,567	981,360	12,491,956
Management and Administration	3,244,618	532,471	170,000	3,947,089	276,700	832,256	0	1,128,956	0	0	0	0	45,839	0	45,839	5,121,904
SP1: General Administration	3,167,637	395,471	170,000	3,733,008	276,700	825,256	0	1,101,936	0	0	0	0	0	0	0	4,834,964
SP2: Finance and Audit	0	20,000	0	20,000	0	27,000	0	27,000	0	0	0	0	0	0	0	47,000
SP3: Human Resource Management	53,360	10,500	0	66,860	0	0	0	1,128,956	0	0	0	0	45,839	0	45,839	112,719
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	23,721	103,500	0	127,221	0	0	0	0	0	0	0	0	0	0	0	127,221
Social Services Delivery	286,377	310,456	1,178,000	1,774,833	0	106,500	0	106,500	0	0	0	0	0	729,567	729,567	2,763,090
SP2.1 Education, youth & sports and Library services	0	136,403	380,000	516,403	0	0	0	0	0	0	0	0	0	331,000	331,000	847,433
SP2.2 Public Health Services and management	0	25,356	350,000	375,356	0	10,000	0	10,000	0	0	0	0	0	398,567	398,567	763,925
SP2.3 Environmental Health and sanitation Services	0	131,272	448,000	579,272	0	88,500	0	88,500	0	0	0	0	0	0	0	668,772
SP2.5 Social Welfare and community services	286,377	17,382	0	303,759	0	7,000	0	7,000	0	0	0	0	0	0	0	482,919
Infrastructure Delivery and Management	448,048	1,084,975	2,131,434	3,674,457	0	144,000	0	144,000	0	0	0	0	0	0	0	3,818,457
SP3.1 Roads and Transport services	0	57,382	340,000	397,382	0	65,000	0	65,000	0	0	0	0	0	0	0	462,382
SP3.2 Physical and Spatial Planning Development	121,876	120,000	145,000	386,876	0	15,000	0	15,000	0	0	0	0	0	0	0	401,876
SP3.3 Public Works, rural housing and water management	326,172	917,593	1,646,434	2,890,199	0	64,000	0	64,000	0	0	0	0	0	0	0	2,954,199
Economic Development	421,611	20,000	0	441,611	0	84,000	0	84,000	0	0	0	0	55,334	150,000	205,334	731,545
SP4.1 Agricultural Services and Management	421,611	0	0	421,611	0	0	0	0	0	0	0	0	55,334	0	55,334	477,545
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	84,000	0	84,000	0	0	0	0	0	150,000	150,000	254,000
Environmental Management	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	0	57,000
SP5.1 Disaster prevention and Management	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	0	57,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
New Juaben North Municipal- Effiduase	7,475,244	7,469,244	7,549,996
1_No Poverty	233,542	233,542	235,877
11_Sustainable Cities and Communities	462,392	462,392	467,016
16_Peace, Justice, and Strong Institutions	1,417,734	1,417,734	1,431,912
17_Partnerships for the Goals	60,500	60,500	61,105
2_Zero Hunger	118,927	118,927	120,117
3_Good Health and Well-Being	783,925	783,925	791,765
4_Quality Education	847,433	847,433	855,908
6_Clean Water and Sanitation	668,772	668,772	675,460
9_Industry, Innovation, and Infrastructure	2,882,017	2,876,017	2,910,838
Grand Total	0	0	0
	7,475,244	7,469,244	7,549,996

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
New Juaben North Municipal- Effiduase	0	0	0	7,814,603	7,808,603	7,892,749
9101 - Generic Operations	0	0	0	6,011,806	6,005,806	6,071,924
910301 - Extension Services	0	0	0	1,228,413	1,222,413	1,240,697
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	120,000	120,000	121,200
910111 - DATA COLLECTION	0	0	0	11,000	11,000	11,110
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,298,001	4,298,001	4,340,981
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	344,392	344,392	347,836
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9105 - HEALTH	0	0	0	25,358	25,358	25,612
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,358	25,358	25,612
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	152,150	152,150	153,671
910601 - Social intervention programmes	0	0	0	152,150	152,150	153,671
9107 - DISASTER PREVENTION	0	0	0	57,000	57,000	57,570
910701 - Disaster management	0	0	0	57,000	57,000	57,570
9108 - CENTRAL ADMINISTRATION	0	0	0	249,433	249,433	251,928
910809 - Citizen participation in local governance	0	0	0	159,433	159,433	161,028
910810 - Plan and budget preparation	0	0	0	90,000	90,000	90,900
9109 - WASTE MANAGEMENT	0	0	0	134,772	134,772	136,120
910901 - Environmental sanitation Management	0	0	0	13,500	13,500	13,635
910902 - Solid waste management	0	0	0	60,000	60,000	60,600
910903 - Liquid waste management	0	0	0	61,272	61,272	61,885
9110 - PHYSICAL PLANNING	0	0	0	280,000	280,000	282,800
911001 - Land acquisition and registration	0	0	0	105,000	105,000	106,050
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	95,000	95,000	95,950
911004 - Parks and gardens operations	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	833,583	833,583	841,919

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	833,583	833,583	841,919
9113 - FINANCE	0	0	0	47,000	47,000	47,470
911301 - Treasury and accounting activities	0	0	0	47,000	47,000	47,470
9116 - Revenue Projection	0	0	0	0	0	0
911650 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
Grand Total	0	0	0	7,814,603	7,808,603	7,892,749

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben North Municipal- Effiduase	7,839,303	7,833,550	7,917,696
	24,700	24,947	24,947
<i>IGF Sources</i>	24,700	24,947	24,947
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,172,478	1,166,478	1,184,203
<i>GOG Sources</i>	80,930	80,930	81,739
<i>IGF Sources</i>	843,256	837,256	851,689
<i>DACF ASSEMBLY Sources</i>	202,433	202,433	204,458
<i>DDF Sources</i>	45,859	45,859	46,318
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910111 - DATA COLLECTION	11,000	11,000	11,110
<i>IGF Sources</i>	11,000	11,000	11,110
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,298,001	4,298,001	4,340,981
<i>IGF Sources</i>	84,000	84,000	84,840
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	3,134,434	3,134,434	3,165,778
<i>DDF Sources</i>	879,567	879,567	888,363
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	344,392	344,392	347,836
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	153,000	153,000	154,530
<i>DACF ASSEMBLY Sources</i>	174,000	174,000	175,740
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910301 - Extension Services	55,934	55,934	56,494
<i>CIDA Sources</i>	55,934	55,934	56,494
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,358	25,358	25,612
<i>DACF ASSEMBLY Sources</i>	25,358	25,358	25,612
910601 - Social intervention programmes	152,150	152,150	153,671
<i>DACF PWD Sources</i>	152,150	152,150	153,671
910701 - Disaster management	57,000	57,000	57,570
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
910809 - Citizen participation in local governance	159,433	159,433	161,028
<i>DACF ASSEMBLY Sources</i>	159,433	159,433	161,028
910810 - Plan and budget preparation	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
910901 - Environmental sanitation Management	13,500	13,500	13,635
<i>IGF Sources</i>	13,500	13,500	13,635

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910902 - Solid waste management	60,000	60,000	60,600
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910903 - Liquid waste management	61,272	61,272	61,885
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	51,272	51,272	51,785
911001 - Land acquisition and registration	105,000	105,000	106,050
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
911002 - Land use and Spatial planning	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	95,000	95,000	95,950
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
911004 - Parks and gardens operations	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	833,583	833,583	841,919
<i>DACF MP Sources</i>	580,000	580,000	585,800
<i>DACF ASSEMBLY Sources</i>	253,583	253,583	256,119
911301 - Treasury and accounting activities	47,000	47,000	47,470
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911650 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911702 - Coordination and Harmonization of data	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
Grand Total	0	0	0
	7,839,303	7,833,550	7,917,696

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
New Juaben North Municipal- Effiduase	7,839,303	7,833,550	7,917,696
70111 Exec. & leg. Organs (cs)	1,442,434	1,442,681	1,456,859
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	847,821	848,068	856,299
<i>DACF ASSEMBLY Sources</i>	569,433	569,433	575,128
70112 Financial & fiscal affairs (CS)	119,859	119,859	121,058
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	280,000	280,000	282,800
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	265,000	265,000	267,650
70360 Public order and safety n.e.c	57,000	57,000	57,570
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
70421 Agriculture cs	118,927	118,927	120,117
<i>GOG Sources</i>	24,858	24,858	25,107
<i>IGF Sources</i>	2,135	2,135	2,156
<i>DACF ASSEMBLY Sources</i>	36,000	36,000	36,360
<i>CIDA Sources</i>	55,934	55,934	56,494
70451 Road transport	462,392	462,392	467,016
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	380,000	380,000	383,800
70473 Tourism	254,000	254,000	256,540
<i>IGF Sources</i>	84,000	84,000	84,840
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	150,000	150,000	151,500
70610 Housing development	2,628,017	2,622,017	2,654,298
<i>IGF Sources</i>	64,000	58,000	64,640
<i>DACF MP Sources</i>	580,000	580,000	585,800
<i>DACF ASSEMBLY Sources</i>	1,984,017	1,984,017	2,003,858
70620 Community Development	176,542	176,542	178,307
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF PWD Sources</i>	152,150	152,150	153,671

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	783,925	783,925	791,765
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	375,358	375,358	379,112
<i>DDF Sources</i>	398,567	398,567	402,553
70740 Public health services	668,772	668,772	675,460
<i>IGF Sources</i>	89,500	89,500	90,395
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	379,272	379,272	383,065
70980 Education n.e.c	847,433	847,433	855,908
<i>DACF ASSEMBLY Sources</i>	516,433	516,433	521,598
<i>DDF Sources</i>	331,000	331,000	334,310
Grand Total	7,839,303	7,833,550	7,917,696

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
New Juaben North Municipal- Effiduase	7,839,303	7,833,550	7,917,696
70111 Exec. & leg. Organs (cs)	1,442,434	1,442,681	1,456,859
70112 Financial & fiscal affairs (CS)	119,859	119,859	121,058
70133 Overall planning & statistical services (CS)	280,000	280,000	282,800
70360 Public order and safety n.e.c	57,000	57,000	57,570
70421 Agriculture cs	118,927	118,927	120,117
70451 Road transport	462,392	462,392	467,016
70473 Tourism	254,000	254,000	256,540
70610 Housing development	2,628,017	2,622,017	2,654,298
70620 Community Development	176,542	176,542	178,307
70721 General Medical services (IS)	783,925	783,925	791,765
70740 Public health services	668,772	668,772	675,460
70980 Education n.e.c	847,433	847,433	855,908
Grand Total	7,839,303	7,833,550	7,917,696