



REPUBLIC OF GHANA

NEW JUABEN SOUTH MUNICIPAL ASSEMBLY



COMPOSITE BUDGET

FOR 2022-2025


PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

THE GENERAL HOUSE OF THE NEW JUABEN SOUTH MUNICIPAL ASSEMBLY AT A GENERAL ASSEMBLY MEETING HELD ON THURSDAY 28TH OCTOBER, 2021 APPROVED THE 2022 COMPOSITE BUDGET AS A TRUE DOCUMENT OF THE

ASSEMBLY FOR IMPLEMENTATION IN THE 2022 FISCAL YEAR.


EDWARD ABAZING
(MUNICIPAL CO-ORDINATING DIRECTOR)



HON. RAPCHAR BOTCHWAY DIRECTOR
(PRESIDING MEMBER)

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7. Accelerate the provision of improved environmental sanitation facilities.
8. Improve efficiency and effectiveness of road transport infrastructure and services
9. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
10. Address recurrent devastating floods
11. Ensure efficient transmission and distribution system
12. Accelerate the provision of improved environmental sanitation facilities.
13. Attain gender equality and equity in political, social and economic development systems and outcomes
14. Deepen political and administrative decentralization
15. Modernize Agriculture in the Municipality

Core Functions

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

1. Responsible for the overall development of the Municipality
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal
3. Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development;
4. Sponsor the education of students from the district to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
5. Initiate programmes for the development of basic infrastructure and provide Municipal works and service in the municipal
6. Responsible for the development, improvement and management of human settlements and the environment in the municipal
7. In collaboration with appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the municipal
8. Ensure ready access to courts in the municipal for the promotion of Justice;
9. Act to preserve and promote the cultural heritage within the municipal
10. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Assembly or any other enactment; and
11. Perform any other functions that may be provided under another enactment.

District Economy

The key sectors of the economy are; the service sector which constitutes 39.9 percent, industrial manufacturing and processing 26.7 percent, agriculture 26.1 percent and other

socio-economic activities constitutes 7.3 percent. While majority of industrial establishments are found in the central business area of the Municipality, agricultural production is carried out in the small settlements and the peri-urban localities.

Agriculture

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

Road Network

The Municipal has a total of 596km of feeder roads and 298km being urban roads. The compact size of 110km² gives it a road density of 3.2km which is relatively adequate and suitable for efficient movement of people, goods and services. The Urban road network is made up of approximately 138.07km (46%) paved and 159.93km (54%) unpaved.

Energy

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

Health

The municipality has a number of health facilities including a Regional Hospital which serves as a referral centre. The various facilities are listed in the table below:

Facility	Number
Hospitals (Public): Regional and SDA	2
Hospitals (Private)	15
CHPS Compound	35
Health Centers	4
Poly Clinic	1
Clinics (Private)	11
Maternity Home	1

Education

The municipality has many educational centers running from Pre-School to Tertiary. The government, private and religious bodies run these institutions which are outlined below:

Category	Public	Private	Total
KG	45	75	120
Primary	49	61	110
JHS	49	33	82
SHS	4	2	12
University	2	1	3
Teacher Training	1	0	1
Nursing Training	1	0	1
TVET	0	1	1
Special School	1	0	1

Market Centres

The strategic location of New Juaben South, sharing boundaries with Municipalities that are noted for agricultural production, provides an opportunity to develop agro processing facilities to make use of raw materials from these areas. The municipality on the other hand provides market for neighboring Districts and communities.

The municipal has various market centres for commercial activities especially for marketing farm produce. There are two (2) major markets located within the Central Business District (CBD). These are Juaben Serwaa and Central Market and three (3) minor markets located at, Adweso, Zongo market and Agarta market.

The Markets are organized on either daily or weekly basis. Juaben Serwaa and Central Market have two market days in a week which are Mondays and Thursdays.

Water and Sanitation

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

capacity on the part of the responsible agency, the Ghana Water Company, to keep pace with the rate of demand.

Tourism

The full potential of the tourism industry in the Municipality is yet to be tapped. Some tourist attractions that have been identified and yet to be developed are; the Kentenkeren waterfalls and Oboutabiri landscape which is one of the most epic locations for a canopy walk, zipline and cable car. There are a number of good hotels and restaurants ready to accommodate potential tourists who visit the Municipality. Koforidua is gradually becoming the hotspot for workshops in the country. The scenic landscape, exotic cultures resulting from the multi-ethnic character of the municipality and the many historic sites makes New Juaben South an exciting destination for adventure seeking and exploratory tourists.

Key Issues/Challenges

- ✓ Boundary disputes
- ✓ Inadequate land for development
- ✓ Inadequate infrastructure facilities for schools especially KGs
- ✓ Youth Unemployment
- ✓ High prevalence rate of HIV/AIDS and STIs
- ✓ Poor condition of health facilities
- ✓ Inadequate water coverage
- ✓ Low yield due to unpredictable rainfall and late distribution of inputs under Planting for Food and Jobs
- ✓ Poor road network, inadequate bridges and drains
- ✓ Environmental pollution as a result of poor sanitation, poor farming practices, population growth, deforestation, activities of scrap dealers.
- ✓ Occurrence of disasters such as Flooding and fire outbreaks

Key Achievements in 2021

KEY ACHIEVEMENTS JANUARY 2021 – JULY 2021

CONSTRUCTED KG BLOCK WITH ANCILLARY FACILITIES AT SIMPOAMIENSA.



CONSTRUCTED AGARTHA MARKET SHED



40 LOCKABLE STORES AT ZONGO MARKET



1NO. 2-STOREY REHABILITATION CENTRE AT NYAMEKROM



DORMITORY FOR REHABILITATION CENTRE AT NYAMEKROM



NSUKWAO BASIN DRAINAGE IMPROVEMENT PROJECT



PRESENTATION OF 1,500 OIL-PALM SEEDLINGS TO 90 FARMERS



PRESENTATION OF ITEMS TO PEOPLE WITH DISABILITIES



PROCURED 40NO. HEXAGONAL DESKS, 300NO. MONO DESKS, 30NO. TEACHER'S TABLES AND CHAIRS FOR SELECTED SCHOOLS.



Stenciling of Properties

Installation of Signages at Atekyem



Other Key Achievements

- Procured 150 sodium security lights
- Constructed 1No. 6-unit classroom block with ancillary facilities at Ellen White SDA Basic school.

Revenue and Expenditure Performance

The New Juaben South Municipal Assembly for the year 2021 operated with a total budget of GH¢ 30,383,399.43 out of which IGF constitutes GH¢5,836,182.00. Both the Revenue and Expenditure IGF Budget is GH¢5,836,182.00 as it is a balanced budget. The Revenue performance is indicated in the table below:

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	2,637,635.87	632,852.02	2,700,000.00	596,041.66	1,500,000.00	422,585.05	13.73
Other Rates	87,000.00	83,447.21	138,975.00	123,010.48	135,996.00	105.00	0.003
Fees	1,111,213.00	1,412,680.13	1,216,300.00	1,234,047.85	1,379,650.00	682,198.00	22.17
Fines	45,000.00	51,676.00	52,000.00	45,041.00	30,000.00	8,415.00	0.27
Licences	987,595.00	1,228,235.14	1,371,395.00	1,126,114.59	1,532,033.00	943,088.53	30.65
Land	300,500.00	343,256.00	341,500.00	406,933.13	432,000.00	234,165.41	0.08
Rent	820,483.00	953,093.00	822,263.00	892,397.13	826,503.00	786,741.18	25.56
Investment	-	-	-	-	-	-	-
Total	5,989,426.87	4,705,239.50	6,642,433.00	4,423,585.84	5,836,182.00	3,077,298.17	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	5,989,426.87	4,705,239.50	6,642,433.00	4,423,585.84	5,836,182.00	3,077,298.17	36.45
Compensation Transfer	3,290,225.14	4,433,619.21	3,176,318.83	4,609,299.42	3,857,613.00	3,504,430.86	41.51
Goods and Services Transfer	98,211.33	-	106,865.72	-	111,672.00	66,007.93	0.78
Assets Transfer	-	-	-	-	-	-	-
DACF	5,559,061.66	2,386,164.83	5,427,535.32	2,947,177.44	5,086,649.43	153,551.94	1.82
DACF-RFG	602,769.28	602,769.28	364,324.53	252,252.31	891,007.00	1,129,526	13.38
Other Transfer							
MAG	95,141.79	-	95,141.79	-	97,276.00	76,803.06	0.91
Secondary Cities	14,383,830.47	256,801.25	14,383,830.47	14,833,263.34	14,353,000	395,763.00	4.69
Stool Lands Revenue	90,000.00	50,000.00	100,000.00	-	100,000.00	-	-
UNICEF (Child Rights)					50,000.00	30,000.00	0.36
GoG-COVID-19					-	10,000.00	
Total	30,108,666.54	12,434,594.07	30,296,449.66	27,065,578.35	30,383,399.43	8,443,380.96	

NB: Actual DACF received (2021) is for HIV/AIDS, Disability Fund as well as MPs Common Fund.

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	4,922,213.36	5,844,145.86	5,140,759.14	6,464,077.18	5,712,233.00	3,189,936.75	55.84
Goods and Service	4,045,454.93	2,784,958.40	4,209,574.26	3,093,052.98	7,502,160.43	3,285,242.44	43.79
Assets	21,100,998.25	3,187,166.42	21,701,116.26	5,548,249.00	17,169,006.00	7,327,755.19	42.68
Total	31,535,033.95	13,536,230.37	32,950,120.29	16,921,028.74	30,383,399.43	13,802,934.38	45.33

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

POLICY OBJECTIVES	STRATEGIES
Enhance domestic trade	Re-develop markets and retail infrastructure to enhance domestic trade (SDG Target 17.15)
Enhance business enabling environment	Reform the tax system to reduce the burden on businesses and create opportunities for business expansion (SDG Targets 16.6, 17.5, 17.14)
Support entrepreneurs and MSME development	<ul style="list-style-type: none"> • Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6) • Encourage formation of cooperatives and associations to facilitate easy access to credit.
Create an enabling agribusiness environment	Strengthen land administration system especially for women and PWDs
Create an enabling agribusiness environment	Sustain policy on agricultural input supply
Modernize and enhance agricultural production systems	<ul style="list-style-type: none"> • Establish modalities and regulatory frameworks for production of seed/planting materials, and other agro inputs (SDG Targets 2.5, 2.a) • Reinvent extension services (SDG Target 2.a)
Modernize and enhance agricultural production systems	Develop the capacity of farmers to use meteorological information (SDG Target 12.8)
Diversify and expand the tourism industry for economic development	<ul style="list-style-type: none"> • Develop available and potential sites to meet international standards and promote local tourism (SDG Target 8.9) • Promote public-private partnerships for investment in the tourism (SDG Target 17.17)
Enhance equitable access to, and participation in quality education at all levels	Enhance quality of teaching and learning environment at all levels (SDG Targets 4.1, 4.2, 4.6, 4.c)
Enhance equitable access to, and participation in quality education at all levels	Expand infrastructure and facilities at all levels (SDG Target 4.a, 4.c)
Strengthen school management systems	<ul style="list-style-type: none"> • Strengthen PTA and School Management Committees (SMC) in public schools. • Strengthen supervision, management, and accountability at all levels of education • Ensure adequate supply of teaching and learning materials (SDG Target 4.2, 4.c)
Ensure accessible, and quality Universal Health Coverage (UHC) for all	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy (SDG Targets 3.8, 3.c, 16.6)
Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7)
Promote nutrition specific and sensitive programmes and interventions	<ul style="list-style-type: none"> • Promote healthy diets and lifestyles (SDG Target 2.1, 2.2, 3.4) • Promote nutrition education and sensitization (SDG 2.1, 2.2)

POLICY OBJECTIVES	STRATEGIES
Eradicate poverty and address vulnerability to poverty in all forms and dimensions	<ul style="list-style-type: none"> • Strengthen measures to ensure fair and balanced allocation of national resources across geographical areas and socio-economic groups (SDG Targets 1.4, 10.2, 10.3) • Implement active labour market policies to mitigate job and income losses (SDGs Targets 1.3, 8.8)
Improve access to safe, reliable and sustainable water supply services for all	Provide mechanized boreholes and small-town water systems to unserved areas (SDGs Target 6.1, Target 6.1)
Enhance access to improved and sustainable environmental sanitation services	Promote National Total Sanitation Campaign (SDG Target 6.2)
Improve water and sanitation services	Increase awareness creation on attitudinal change
Enhance access to improved and sustainable environmental sanitation services	<ul style="list-style-type: none"> • Enforce building regulation on the provision of toilet facilities in all homes • Accelerate the implementation of the "Toilet for All" programme (SDG Targets 6.1, 6.2)
Promote the rights and welfare of children	Increase community engagements and behavioral change campaigns to promote positive parenting attitudes and practices among parents and caregivers
Enhance sports and recreational infrastructure for all	Promote partnerships with private sector in development of sports and recreational infrastructure (SDG Target 17.17)
Strengthen social protection for the vulnerable	Strengthen and expand the coverage of existing social protection programmes to include all vulnerable people (SDG Target 1.3, 5.4, 10.4)
Promote equal opportunities for Persons with Disabilities in social and economic development	<ul style="list-style-type: none"> • Ensure effective implementation of the disbursement of 3% District Assemblies Common Fund to Persons with Disabilities (SDG Target 16.6) • Provide adequate financing and specialized support for quality education, vocational training and technical skills acquisition for Persons with disabilities at all levels. (SDG Targets 4.a, 4.5, 16.3)
Promote job creation and decent work	<ul style="list-style-type: none"> • Facilitate the creation of decent jobs • Strengthen and promote schemes that support skills training, internship and modern apprenticeship (SDG Targets 8.3, 8.6)
Improve forest and protected areas	Maintain the integrity of forest conservation areas through protection and law enforcement

POLICY OBJECTIVES	STRATEGIES
Promote sustainable extraction of mineral resources	Ensure logging activities are undertaken in an environmentally sustainable manner
Reduce Environmental Pollution	Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)
Improve efficiency and effectiveness of road transport infrastructure and services	<ul style="list-style-type: none"> Expand and maintain the municipal road network Develop standards for public transport vehicles in line with international best practices
Enhance safety and security for all categories of road users	Improve street lighting, road markings and road signage
Promote sustainable spatially integrated development of human settlements	<p>Develop database for spatial planning and management</p> <p>Enhance capacity for spatial planning</p>
Address recurrent devastating floods	<ul style="list-style-type: none"> Construction of storm drains in the municipality (SDG Targets 9.a, 11.3) Ensure regular desilting of storm drains and rivers Ensure adherence to zoning policies and building regulation
Deepen political, financial and administrative decentralization	Strengthen sub-district structures (SDG Targets 16.6, 16.7, 16.a)
Strengthen fiscal decentralization	<ul style="list-style-type: none"> Enhance revenue mobilization capacity and capability of MMDAs and RCCs (SDG Targets 16.6, 17.1) Strengthen PPPs in IGF mobilization (SDG Targets 17.16, 17.17)

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Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019	Actual	Past Year 2020		Latest Status 2021		Medium Term Target								
				Target	Actual	Target for the Year 2021	Actual as at July 2021	2022	2023	2024	2025					
1. ECONOMIC DEVELOPMENT																
Crops and livestock performance	Output per hectare of selected crops and livestock's (Mt/Ha)															
Crops		Crops 6,768(MT)	Crops 6,644(MT)	Crops 6,212 (MT)	Crops 4,391.25 (MT)	Crops 4,700 (MT)	Crops N/A	Crops 4,900	Crops 5,000	Crops 6,000	Crops 6,200	Crops 6,000	Crops 43,000	Crops 45,000	Crops 30,000	Crops 40,000
Maize																
Cassava		564,600(MT)	50,831(MT)	41,000 (MT)	35,356.5 (MT)	41,000 (MT)	N/A	25,000	25,000	27,000	30,000	25,000	27,000	30,000	30,000	30,000
Cocoyam		N/A	N/A	N/A	N/A	N/A	N/A	34,000	36,000	38,000	40,000	34,000	36,000	38,000	40,000	40,000
Plantain		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Livestock		Livestock k	Livestock k	Livestock k	Livestock 252	Livestock 252	Livestock 48	Livestock 400	Livestock 500	Livestock 700	Livestock 900	Livestock 1000	Livestock 1200	Livestock 1500	Livestock 2000	Livestock 2000
Cattle																
Sheep		N/A	N/A	N/A	N/A	N/A	N/A	600	700	800	1000	1000	1200	1500	2000	2000
Goats		N/A	N/A	N/A	N/A	N/A	N/A	700	900	1000	1200	1500	18000	20000	20000	40,000
Pigs		N/A	N/A	N/A	N/A	N/A	N/A	15,000	16,000	17,000	18,000	19,000	20,000	21,000	22,000	23,000
Poultry		N/A	N/A	N/A	N/A	N/A	N/A	35,000	37,000	39,000	41,000	43,000	45,000	47,000	49,000	51,000
Extension Agent to farmer ratio	The ratio of the total extension officers to total farmer population	1:260	1:620	1:260	1:778	1:700	1:777	1:702	1:705	1:592	1:553	1:702	1:705	1:592	1:553	1:553
No. of new Jobs created	Count of new jobs created	1200	1050	2000	1230	1500	250	1500	1500	1500	1500	1500	1500	1500	1500	1500

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Outcome Indicator Description	Unit of Measurement	Baseline 2019	Actual	Past Year 2020		Latest Status 2021		Medium Term Target			
				Target	Actual	Target for the Year 2021	Actual as at July 2021	2022	2023	2024	2025
1. SOCIAL SERVICES DELIVERY											
Net enrolment ratio in: Kindergarten Primary JHS SHS	The ratio of the number appropriately Aged pupils/student enrolled in the schools to the number of children in kindergarten, primary, JHS, SHS	KG-76% Primary-99.7% JHS-55.7% SHS-106.6%	KG-69% Primary-95.1% JHS-60.6% SHS-N/A	KG-80% Primary-93.5% JHS-42.8% SHS-N/A	KG-73.3% Primary-82.6% JHS-42.8% SHS-N/A	KG-85% Primary-90% JHS-106.9% JHS-65% SHS-85.2% SHS-100%	KG-110.5% Primary -	KG-85% Primary -90% JHS-65% SHS-100%	KG-85% Primary -90% JHS-65% SHS-100%	KG-85% Primary -90% JHS-65% SHS-100%	KG-86% Primary -92% JHS-70% SHS-100%
Completion rate in: P6 JHS3 SHS3	Ratio of the total number of pupils/students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education	KG-98% Primary-97.9% JHS-65.7% SHS-N/A	KG-120.8% Primary-86.6% JHS-153.3% SHS-N/A	KG-104.5% Primary -105.9% JHS-105.9% JHS-71.0% SHS-N/A	KG-104.5% Primary-105.9% JHS-71.0% SHS-N/A	KG-105.0% Primary -100% JHS-80.0% SHS-N/A	KG-100% Primary -100% JHS-80.0% SHS-N/A	KG-100% Primary -100% JHS-81% SHS-N/A	KG-100% Primary -100% JHS-81.5% SHS-N/A	KG-100% Primary -100% JHS-82% SHS-N/A	

Outcome Indicator Description	Unit of Measurement	Baseline 2019	Actual	Past Year 2020		Latest Status 2021		Medium Term Target			
				Target	Actual	Target for the Year 2021	Actual as at July 2021	2022	2023	2024	2025
Gender Parity Index (GPI) KG P6 JHS SHS	Ratio of male to female enrolment rates	KG-1.01 Primary-1.06 JHS-1.02 SHS-0.68	KG-1.01 Primary-1.06 JHS-N/A SHS-N/A	KG-1.04 Primary -0.98 JHS-0.92 SHS-N/A	KG-1.04 Primary-0.98 JHS-0.92 SHS-N/A	KG-1.01 Primary -0.98 JHS-0.92 SHS-N/A	KG-1.01 Primary -1	KG-1.01 Primary -1 JHS-0.95 SHS-N/A	KG-1.01 Primary -1 JHS-0.96 SHS-N/A	KG-1.01 Primary -1 JHS-0.98 SHS-N/A	KG-1.01 Primary -1 JHS-0.98 SHS-N/A
BECE pass rate	Pupils obtaining aggregates between 6 and 36 in the BECE exams, as a percentage of all who sat for the exams	100%	84%	100%	73%	100%	N/A	88%	90%	90%	90%
Number of Health facilities that are functional	Count of health facilities that are in operation.	N/A	35	40	35	37	35	38	40	42	45
HIV/AIDS Prevalence	Number of persons with HIV/AIDS per 100,000 population				3.4%	0.4%	N/A				
Malaria case recorded	Total malaria cases recorded in health facilities, expressed as a percentage of total malaria admissions in health facilities	10,000	19,738	10,000	16,056	10,000	9,060	10,000	10,000	10,000	10,000

Outcome Indicator Description	Unit of Measurement	Baseline 2019	Actual	Past Year 2020		Latest Status 2021	Medium Term Target			
				Target	Actual		Actual as at July 2021	2022	2023	2024
Access to safe and reliable water supply	Share of population with access to basic drinking water, expressed as a percentage of total population			90%	75%	75%	80%	82%	85%	90%
2. INFRASTRUCTURAL DELIVERY AND MGT		N/A	N/A	0	5 flooding 36 fire outbreaks	Floodin g-2 Fire-15	Floodin g-2 Fire-15	Floodin g-2 Fire-15	Floodin g-2 Fire-15	Floodin g-2 Fire-15
Number of recorded incidence of disasters - Flooding - fire outbreaks - wind storm - drowning pests	Total number of disaster occurrences									
3. MANAGEMENT AND ADMINISTRATION										
% change in IGF	Growth in IGF performance	10%	3%	10%	9%	15%	20%	25%	30%	35%

Revenue Mobilization Strategies

The aggregate revenue the Assembly estimated to derive from local sources of Rates, Fees, Licences, Rent, Development fee from landed properties is GH¢ 5,836,182.00. The strategies and activities put in place to realise this expectation include the following:

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
Ensure efficient internal revenue generation and transparency in local resources management by 2022	Property Rate	Update data on landed properties in the Municipality	█	█	█	█	Revenue from property rate increased	IGF	MFO	Stakeholders
	Licenses	Update revenue database for businesses	█	█	█	█	Revenue from business operating fees increased	IGF	MBA	Zonal Councils
	Fees	Organise 2-day training programme for revenue collectors	█	█			Efficiency under fees mobilisation increased	IGF	MFO	RCC
	Rent	Update register on tenants of Assembly buildings		█			Sub-letting of Assembly stores checked	IGF	MBA	Zonal Councils
	All revenue sources (IGF)	Compose a motivated taskforce	█	█			Appropriate fees, licenses, rates and rent charged	IGF	MBA	Zonal Councils
	All revenue sources (IGF)	Organise stakeholders' meeting with rate payers			█		Responsiveness to revenue mobilisation improved	IGF	MBA	F&A Sub-committee
	All revenue sources (IGF)	Organise pay your levy campaigns	█	█	█	█	Revenue performances levels increased	IGF	MFO	Information Department
	All revenue sources (IGF)	Adopt the usage of Point of Sales (POS)	█	█	█		Leakage of revenue minimised	IGF	MCD	Security Guards, Police

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To coordinate the functions of the departments of the Assembly
2. To foster improved relations between the Assembly and Stakeholders

Budget Programme Description

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

SUB-PROGRAMME

1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is Eighty- two (82.) Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staff.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
Organize Town Hall Meetings	Number of Town Hall meetings organised	4	1	4	4	4	4
Community initiated projects supported	Number of community-initiated projects supported	2	0	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the budget programme	Rehabilitation and Refurbishment of the Assembly Hall & Offices at Koforidua
Printed Materials & Stationery	Purchase of Office Equipment
Office Facilities, Supplies & Accessories	Maintenance of Residential Buildings
Refreshment Item	
Electricity charges	
Water charges	
Running Cost – Official Vehicles	
Maintenance / Repairs of Vehicle Vehicles	
Publication of 2021 Fee Fixing Resolution	

SUB-PROGRAMME

1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit sub- programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resources. Other organizational units involved are the Budget unit, the Internal Audit Unit, the City Guards as well as other third-party revenue mobilization forms in the municipality. The activities of the sub- programme would be funded through IGF. Beneficiaries are the departments of the Assembly and the general public. There is a total staff strength of 30 working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	3	1	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
The accounts of the Assembly prepared	Number of accounts records prepared and submitted	12	7	12	12	12	12
Revenue defaulters identified and prosecuted	Number of defaulters identified and prosecuted	0	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of this sub- programme is to develop the capabilities and competencies of each staff as well as coordinate human resources management programmes to efficiently deliver public services at the Assembly.

Budget Sub- Programme Description

The sub- programme seeks to improve the performance of Staff in the Assembly through organizing staff training. All organizational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF, the District Assemblies' Common Fund and the IDA support fund under the Secondary Cities Programme.

The beneficiaries of this sub- programme include both staff of Central Administration and the decentralized departments as well as the Assembly members.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff improved	Number of trainings organised	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The objectives of the Planning, Budgeting, Coordination and Statistics sub programme are:

- To ensure effective implementation of all activities of the Assembly.
- To keep track of all on-going projects implemented by the Assembly
- To collect, collate and compile data for the Assembly

Budget Sub- Programme Description

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

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

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

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

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 10 and it is adequate for the smooth implementation of the programme.

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring programmes and projects of the Assembly and the untimely release of funds for the implementation of programmes.

The table below indicates the main outputs, the corresponding indicators and projections by which NJSMA would measure the performance of this sub-programme:

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Development Plans and Composite Budget prepared for the Assembly.	Number of hard copies of Development Plans and Composite Budgets produced.	70	70	70	70	70	70
Projects/programmes and Evaluated	Number of quarterly monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4	4
MPCU meetings and monitoring work organized	Number of Quarterly meetings organised with minutes written and filed.	4	2	4	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	Acquisition of Office Equipment for the Statistics Department
Preparation of 2022 Composite budget and Annual Action Plan	
Preparation of Medium Term Development Plan (2022 – 2025)	
Update and Extend the scope of data hub for New Juaben South Municipal Assembly	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objective of the sub- programme is to deepen political and administrative decentralization.

Budget Sub- Programme Description

This sub programme seeks to deepen the political and administrative structures in the Municipal Assembly as well as ensure proper co- ordination between the Assembly and its sub- structures.

It is made up of members of the General Assembly, the Zonal/ Town councils as well as other sub- structures of the Assembly.

The beneficiaries of the sub programme are the departments of the Assembly and the general public. The staff strength under this sub programme is forty- nine (49.) Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system as well as low capacity and technical expertise of some of its structures.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	Number of General Assembly meetings organized	4	2	4	4	4	4
Executive Committee meetings organized	Number of Executive Committee meetings organized	3	2	3	3	3	3
Sub district structures established and strengthened	Number of sub district structures established	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	and strengthened						
Sub-Committee Meetings organized	Number of Sub-Committee meetings organized	3	2	3	3	3	3
Zonal and Unit Committee meetings organized	Number Zonal Council meetings organized	3	2	3	3	3	3

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organization of 3 No. mandatory General Assembly and 1 special meeting	
Organization of 4 No. subcommittee and Executive committee meetings	

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To increase access to education at all levels

Budget Sub- Programme Description

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

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Bursary awarded to students	Number of bursaries award	25	15	30	35	40	45
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1	1
Access to education at all levels improved	Number of classroom blocks constructed	4	3	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
School feeding programme expanded	Number of schools benefiting from the programme	35	35	38	40	41	42
STMIE clinics supported	Number of STMIE clinics organized	1	0	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct minor repairs on schools/nurseries	Construction of KG Block at Simpoamiensa M/A
Financial Support for Brilliant but Needy Students	Construction of 2-unit classroom block at Sarkodie
Support for brilliant but needy students (MP)	Construction of KG Block at Kyeremanteng-Ada
	Construction of 6-Unit classroom block at Ellen White SDA School

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2020 whilst the projections anticipate medium term future performances.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
CHPS compound constructed	Number of CHPS compounds constructed	0	0	1	2	1	1
Municipal AIDS Committee meetings held	Number of Municipal AIDS Committee meetings held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Initiative Response on HIV/AIDS	Construct 1no. CHPS Compound with Equipment at Simpoamiensa
District Response initiative against Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The programme is funded through IGF, LEAP Cash transfer and support from Central Government (GoG). The programme has a staff strength of 12. The programme is faced with several challenges which include inadequate logistics and funds.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to PWDs	PWDs given monies for business, education and medical purposes	99	24	150	180	210	250

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitor LEAP activities and sensitize communities on LEAP	Beneficiaries supported with monies	1,450	0	1,800	1,900	2,000	2,100
Child rights and protection	10 communities educated	10	10	10	10	10	10
Sensitize schools on child online safety	15 basic schools sensitized	2	0	12	12	15	15
Monitor activities of 2 income generating groups in the municipality	2 income generation training programmes organised	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of this sub-programme is to achieve access to adequate and equitable sanitation and hygiene.

Budget Sub- Programme Description

The Environmental health and sanitation services delivery sub-program is purposely for the provision of environmental health and sanitation services for the people in the Municipality. This will be delivered through the provision of sanitation services public education and sensitization on keeping clean environment, promotion of good health and sanitation as well as disease control and prevention.

The Environmental Health Unit of the Municipal Assembly has the responsibility of executing this sub-program. It will be funded through IGF and the District Assemblies' Common Fund.

The beneficiaries of this sub-program will be the Municipal Assembly and the general public as a whole.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to safe and reliable water supply	Share of population with access to basic drinking water, expressed as a percentage of total population	90%	55%	95%	62%	90%	75%
Public toilets maintained	Number of public toilets maintained	2	0	5	10	15	20
Cemeteries maintained	Number of cemeteries maintained	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure chemicals and Consumables	Land Acquisition and engineering of final disposal site
Acquisition of cleaning materials & Petty tools	
Maintenance of Sanitary sites (Landfill sites)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of this sub- programme is to promote spatially integrated and orderly development of human settlements.

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	8	6	24	24	24	24
Planning schemes designed	Print out of designs	3	3	3	3	3	3
Property Numbering and street naming exercise completed	Number of streets named	50	40	50	25	20	18
	Number of houses numbered	2330	3130	1000	1000	1200	1000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Hold Technical sub-Committee meetings	
Hold Statutory Planning Committee meetings	
Hold four quarterly Sub-Committee Meetings	
Set aside funds for Property Valuation Exercises	
Technical inspection/ monitoring	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Other organizational units involved in this sub programme are the Physical Planning Department, NJSMA and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of NJSMA and the general public. This sub-programme has a staff strength of 19. Key challenges include the untimely release of funds, especially from the Central government and logistics.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Markets in the municipality renovated	Number of markets renovated	1	0	2	2	1	1
Repair and maintain official residential and office buildings	Number of residential and office buildings repaired and maintained	1	0	4	4	4	4
Street and traffic lights in the	Number of street and	5	5	8	10	12	14

municipality maintained	traffic lights maintained						
Electricity extended to schools	Number of schools benefitting from electricity	3	1	5	5	5	5

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
Allocation to support and sustain self-help spirit through community-initiated projects	Procurement of Furniture & Fittings
Maintain General Equipment	Procurement of Office Equipment and Accessories
Maintain Markets in the Municipality	
Maintain Official Furniture & Fixtures	
Maintain Official Machinery & Plants	

SUB-PROGRAMME

3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Roads properly maintained	Length of road maintained	5km	3km	5km	5km	5km	5km
Drainage system enhanced	Number of culverts and footbridges constructed	0	5	10	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

The budget sub-Programme objective is economic development by enhancing an enabling business environment to improve upon trade and industry in the Municipality.

Budget Sub- Programme Description

The budget sub- Programme Description seeks to increase economic productivity by creating an enabling business environment to attract local and foreign investors.

The sub –Programme is to be delivered through the sensitization and supporting of business groups, SMEs and other stakeholders.

Beneficiaries of the sub-programme are business groups, other stakeholders, the Municipal Assembly and the general public as a whole.

This sub-programme is to be funded by GOG, IGF and the District Assemblies Common Fund with a staff strength of 15.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
Sensitize 5 women groups in income generating activities	Number of meetings organized	6	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide for monitoring and Evaluation	Redevelop Jackson Park (Phase 2)
Provide for Designs and Supervision	Furnish hostel, restaurant and other facilities at Jackson Park
Provide for Social and Environmental safeguards	Construct Market Stores
Sensitize 5 women groups in income generating activities	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the Municipal Assembly. This sub-programme is to be funded by GOG, IGF and Donor Fund with a staff strength of 15. Key challenges of this programme have to do with logistics such as uniforms, allowances and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmer’s Day activities organised	Number of Farmer’s day activities organized	1	0	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	3	1	4	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	15	30	35	38	40
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608	5,000
Activities of extension officers monitored	Record of Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	350	576	576	576	576

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Farmer's Day activities	
Organize vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle disease	
Organise farmer training for Youth in Agri-Business	
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Monitor the activities of extension officers	
Support 1D1F Project	
Support Planting for food and jobs programme	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Flood, domestic and bush fires controlled	Number of occurrences	5	1	4	4	4	4
Logistics and relief items provided	Number of beneficiaries recorded	10	0	10	12	14	16

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
Design storm drains in the Municipality to address the recurrent devastating floods	Construct 2.0m x 2.0m x 1,500m reinforced concrete drain at Koforidua

PART C: FINANCIAL INFORMATION

2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rate	1,500,000.00	422,585.05	1,620,000.00	1,700,000 .00	1,800,000.00	1,900,000.00
Other Rates	135,996.00	105.00	15,000.00	16,000.00	17,000.00	18,000.00
Fees	1,379,650.00	682,198.00	1,488,170.00	1,665,200.00	1,832,650.00	1,920,000.00
Fines	30,000.00	8,415.00	50,000.00	55,400.00	61,700.00	72,400.00
Licence	1,532,033.00	943,088.53	1,336,218.00	1,399,437.00	1,482,970.00	1,532,870.00
Land	432,000.00	234,165.41	430,000.00	514,500.00	557,000.00	598,000.00
Rent	826,503.00	786,741.18	1,111,120.00	1,184,400.00	1,289,350.00	1,345,097.00
Investment	-	-	-	-	-	-
Total	5,836,182.00	3,077,298.17	6,050,508.00	6,534,937.00	7,040,670.00	7,386,367.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2021	Actual as at July	2022	2023	2024	2025
	Budget		Budget	Budget	Budget	Budget
IGF	5,836,182.00	3,077,298.17	6,050,468.00	6,534,937.00	7,040,670.00	7,386,367.00
Compensation Transfer	3,857,613.00	3,504,430.86	6,346,287.00	6,986,607.00	7,100,670.00	7,435,789.00
Goods and Services Transfer	111,672.00	66,007.93	138,829.00	140,000.00	145,000.00	155,000.00
Assets Transfer	-	-	25,180.00			
DACF	5,086,649.43	153,551.94	3,349,587.00	3,684,545.70	3,268,257.93	4,458,300.30
DACF-RFG	891,007.00	1,129,526.00	611,605.00	672,765.50	740,042.05	814,046.26
MAG	97,276.00	76,803.06	58,462.00	64,308.20	70,739.02	77,812.92
Secondary Cities	14,353,000.00	395,763.00	19,688,837 .00	20,789,001.00	22,560,669.00	23,023,473.52
GIZ						
Other Transfers:						
Stool Lands Revenue	100,000.00	-	100,000.00	120,000.00	130,000.00	150,000.00
UNICEF (Child Rights)	50,000.00	30,000.00	30,000.00	40,000.00	50,000.00	60,000.00
GoG- COVID-19	-	10,000.00	-	-	-	-
TOTAL	30,383,399.43	8,443,380.96	36,399,255.00	39,032,164.40	41,106,048.00	43,560,789.00

2022-2025 Expenditure Projections by Economic Classification- all funding sources

Expenditure items	2021 budget	Actuals as at July, 2021	2022	2023	2024	2025
COMPENSATION	5,712,233.00	3,189,936.75	6,346,287.00	6,986,607.00	7,100,670.00	7,435,789.00
GOODS AND SERVICES	7,502,160.43	3,285,242.44	10,040,675.00	11,686,771.00	11,444,709.00	11,955,000.00
ASSETS	17,169,006.00	7,327,755.19	20,012,293.00	20,358,786.40	22,560,669.00	24,170,000.00
TOTAL	30,383,399.43	13,802,934.38	36,399,255.00	39,032,164.40	41,106,048.00	43,560,789.00

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,346,287		
130201 17.1 strengthen domestic resource mob.	36,399,255	15,000		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	2,408,710		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	17,561,949		
280101 Develop efficient land administration and management system	0	113,282		
410101 Deepen political and administrative decentralisation	0	4,473,267		
410201 Improve decentralised planning	0	113,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,869,230		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	355,430		
550201 2.1 End hunger and ensure access to sufficient food	0	262,765		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	520,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,157,217		
620102 10.2 Promote social, econ., political inclusion	0	202,618		
Grand Total €	36,399,255	36,399,255	0	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
161 02 00 001 23	36,399,255.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	1,635,000.00	0.00	0.00	0.00
1413001 Property Rate	1,620,000.00	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
<i>Output</i> 0002 BUILDING PERMIT				
Sales of goods and services	430,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	300,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1423406 Processing Fee	120,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Property income [GFS]	1,111,120.00	0.00	0.00	0.00
1415017 Parks	29,920.00	0.00	0.00	0.00
1415038 Rental of Facilities	32,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	1,036,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	13,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	1,336,218.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,296.00	0.00	0.00	0.00
1422007 Liquor License	36,875.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422011 Artisans	284,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	0.00	0.00	0.00	0.00
1422015 Service/Filling Stations	23,940.00	0.00	0.00	0.00
1422017 Hotel Services	42,315.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	39,375.00	0.00	0.00	0.00
1422019 Timber Products	1,615.00	0.00	0.00	0.00
1422024 Private Education Int.	39,900.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	47,880.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	816.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	58,750.00	0.00	0.00	0.00
1422044 Financial Institutions	133,560.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,394.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	54,600.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	14,160.00	0.00	0.00	0.00
1422053 Block And Concrete Products	8,778.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,052.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	525.00	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
1422057 Private Schools	3,465.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	18,450.00	0.00	0.00	0.00
1422111 Abattior	20,000.00	0.00	0.00	0.00
1422112 Aluminum products	3,515.00	0.00	0.00	0.00
1422115 Cold storage facilities	11,550.00	0.00	0.00	0.00
1422117 Courier Services	2,625.00	0.00	0.00	0.00
1422128 Telecommunication Companies	42,000.00	0.00	0.00	0.00
1422130 Transport unions	39,060.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	9,523.00	0.00	0.00	0.00
1422148 Printing Services	8,400.00	0.00	0.00	0.00
1422149 Electronic/Media Services	4,725.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,092.00	0.00	0.00	0.00
1422153 Business Licence	23,700.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,720.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	33,000.00	0.00	0.00	0.00
1422176 Building Materials	74,970.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,730.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	14,991.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	11,572.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	2,730.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	29,824.00	0.00	0.00	0.00
1422197 Body Care Products Licence	49,000.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	46,240.00	0.00	0.00	0.00
1422213 Fabric Dealers ? Sales Licence	13,500.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	34,200.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	14,805.00	0.00	0.00	0.00
1422273 Boutiques	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	15,000.00	0.00	0.00	0.00
Sales of goods and services	1,473,170.00	0.00	0.00	0.00
1422020 Commercial Vehicles	110,650.00	0.00	0.00	0.00
1423001 Markets Tolls	400,600.00	0.00	0.00	0.00
1423006 Burial Fees	182,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	120,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	84,000.00	0.00	0.00	0.00
1423013 Refuse Collection	30,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423018 Loading Fees	300,000.00	0.00	0.00	0.00
1423078 Business registration	160,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	30,420.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	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
1423841 Warehouse Charges	15,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	50,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430022 Traffic Offences	20,000.00	0.00	0.00	0.00
1430024 Building Offences	10,000.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	2,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	2,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	19,777,262.00	0.00	0.00	0.00
1311005 CANADA	58,462.00	0.00	0.00	0.00
1311018 World Bank	19,688,800.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,571,485.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,621,667.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,656,784.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	681,429.00	0.00	0.00	0.00
1331011 District Development Facility	611,605.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
Grand Total	36,399,255.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast
New Juaben Municipal - Koforidua	0	0	36,399,255	38,662,599	41,171,555
Management and Administration	0	0	8,531,228	9,059,027	9,537,492
GOG Sources	0	0	2,657,021	2,683,321	2,683,591
IGF Sources	0	0	4,816,620	5,261,866	5,667,736
DACF ASSEMBLY Sources	0	0	834,840	887,840	946,794
	0	0	176,888	180,000	191,900
DDF Sources	0	0	45,859	46,000	47,470
Social Services Delivery	0	0	3,753,911	4,035,837	4,308,429
GOG Sources	0	0	824,025	832,091	832,265
DACF ASSEMBLY Sources	0	0	2,334,140	2,607,000	2,871,430
	0	0	30,000	31,000	33,330
DDF Sources	0	0	565,746	565,746	571,403
Infrastructure Delivery and Management	0	0	2,346,832	2,448,666	2,565,719
GOG Sources	0	0	920,316	928,666	929,519
IGF Sources	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	1,326,516	1,420,000	1,535,200
Economic Development	0	0	19,408,574	20,724,068	22,295,516
GOG Sources	0	0	384,309	395,606	400,269
IGF Sources	0	0	1,133,854	1,300,000	1,414,000
DACF ASSEMBLY Sources	0	0	320,000	370,000	404,000
CIDA Sources	0	0	58,462	58,462	59,047
	0	0	17,511,949	18,600,000	20,018,200
Environmental Management	0	0	2,358,710	2,395,000	2,464,400
DACF ASSEMBLY Sources	0	0	358,710	395,000	444,400
	0	0	2,000,000	2,000,000	2,020,000
Grand Total	0	0	36,399,255	38,662,599	41,171,555

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 Municipal - Koforidua	0	0	0	36,399,255	38,662,599	41,171,555
Management and Administration	0	0	0	8,531,228	9,059,027	9,537,492
SP1: General Administration	0	0	0	7,788,579	8,271,546	8,702,321
21 Compensation of employees [GFS]	0	0	0	4,196,739	4,238,706	4,238,706
211 Wages and salaries [GFS]	0	0	0	4,059,883	4,100,482	4,100,482
21110 Established Position	0	0	0	2,472,119	2,496,840	2,496,840
21111 Wages and salaries in cash [GFS]	0	0	0	1,337,764	1,351,142	1,351,142
21112 Wages and salaries in cash [GFS]	0	0	0	250,000	252,500	252,500
212 Social contributions [GFS]	0	0	0	136,856	138,225	138,225
21210 Actual social contributions [GFS]	0	0	0	136,856	138,225	138,225
22 Use of goods and services	0	0	0	3,251,840	3,632,840	4,021,234
221 Use of goods and services	0	0	0	3,251,840	3,632,840	4,021,234
22101 Materials - Office Supplies	0	0	0	814,420	888,420	968,590
22102 Utilities	0	0	0	245,000	288,000	323,200
22103 General Cleaning	0	0	0	20,000	25,000	30,300
22104 Rentals	0	0	0	30,000	32,000	35,350
22105 Travel - Transport	0	0	0	550,000	625,000	696,900
22106 Repairs - Maintenance	0	0	0	345,000	424,000	510,050
22107 Training - Seminars - Conferences	0	0	0	628,936	668,936	716,025
22108 Consulting Services	0	0	0	15,000	16,000	17,170
22109 Special Services	0	0	0	593,484	653,484	710,519
22111 Other Charges - Fees	0	0	0	10,000	12,000	13,130
27 Social benefits [GFS]	0	0	0	5,000	7,000	8,080
273 Employer social benefits	0	0	0	5,000	7,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	5,000	7,000	8,080
28 Other expense	0	0	0	335,000	393,000	434,300
282 Miscellaneous other expense	0	0	0	335,000	393,000	434,300
28210 General Expenses	0	0	0	335,000	393,000	434,300
SP2: Finance and Audit	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	244,887	265,883	278,788
21 Compensation of employees [GFS]	0	0	0	85,528	86,383	86,383
211 Wages and salaries [GFS]	0	0	0	85,528	86,383	86,383
21110 Established Position	0	0	0	85,528	86,383	86,383
22 Use of goods and services	0	0	0	159,359	179,500	192,405
221 Use of goods and services	0	0	0	159,359	179,500	192,405
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	150,859	171,000	183,820
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	482,762	506,598	541,233

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	72,374	73,098	73,098
211 Wages and salaries [GFS]	0	0	0	72,374	73,098	73,098
21110 Established Position	0	0	0	72,374	73,098	73,098
22 Use of goods and services	0	0	0	410,388	433,500	468,135
221 Use of goods and services	0	0	0	410,388	433,500	468,135
22101 Materials - Office Supplies	0	0	0	105,000	115,000	126,250
22105 Travel - Transport	0	0	0	53,500	63,500	74,235
22107 Training - Seminars - Conferences	0	0	0	251,888	255,000	267,650
Social Services Delivery	0	0	0	3,753,911	4,035,837	4,308,429
SP2.1 Education, youth & sports and Library services	0	0	0	1,869,230	2,020,746	2,167,203
22 Use of goods and services	0	0	0	265,746	265,746	288,603
221 Use of goods and services	0	0	0	265,746	265,746	288,603
22101 Materials - Office Supplies	0	0	0	265,746	265,746	288,603
28 Other expense	0	0	0	103,484	105,000	111,100
282 Miscellaneous other expense	0	0	0	103,484	105,000	111,100
28210 General Expenses	0	0	0	103,484	105,000	111,100
31 Non Financial Assets	0	0	0	1,500,000	1,650,000	1,767,500
311 Fixed assets	0	0	0	1,500,000	1,650,000	1,767,500
31112 Nonresidential buildings	0	0	0	1,500,000	1,650,000	1,767,500
SP2.2 Public Health Services and management	0	0	0	850,170	901,687	937,017
21 Compensation of employees [GFS]	0	0	0	494,740	499,687	499,687
211 Wages and salaries [GFS]	0	0	0	494,740	499,687	499,687
21110 Established Position	0	0	0	494,740	499,687	499,687
28 Other expense	0	0	0	51,742	52,000	53,530
282 Miscellaneous other expense	0	0	0	51,742	52,000	53,530
28210 General Expenses	0	0	0	51,742	52,000	53,530
31 Non Financial Assets	0	0	0	303,688	350,000	383,800
311 Fixed assets	0	0	0	303,688	350,000	383,800
31112 Nonresidential buildings	0	0	0	303,688	350,000	383,800
SP2.3 Environmental Health and sanitation Services	0	0	0	520,000	590,000	666,600
22 Use of goods and services	0	0	0	420,000	470,000	535,300
221 Use of goods and services	0	0	0	420,000	470,000	535,300
22101 Materials - Office Supplies	0	0	0	100,000	120,000	131,300
22106 Repairs - Maintenance	0	0	0	320,000	350,000	404,000
31 Non Financial Assets	0	0	0	100,000	120,000	131,300
311 Fixed assets	0	0	0	100,000	120,000	131,300
31131 Infrastructure Assets	0	0	0	100,000	120,000	131,300
SP2.5 Social Welfare and community services	0	0	0	514,511	523,404	537,608
21 Compensation of employees [GFS]	0	0	0	311,893	315,012	315,012
211 Wages and salaries [GFS]	0	0	0	311,893	315,012	315,012
21110 Established Position	0	0	0	311,893	315,012	315,012

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	47,392	48,392	50,896
221 Use of goods and services	0	0	0	47,392	48,392	50,896
22101 Materials - Office Supplies	0	0	0	1,842	1,842	1,860
22105 Travel - Transport	0	0	0	16,900	17,400	18,584
22107 Training - Seminars - Conferences	0	0	0	28,650	29,150	30,452
28 Other expense	0	0	0	155,226	160,000	171,700
282 Miscellaneous other expense	0	0	0	155,226	160,000	171,700
28210 General Expenses	0	0	0	155,226	160,000	171,700
Infrastructure Delivery and Management	0	0	0	2,346,832	2,448,666	2,565,719
SP3.1 Roads and Transport services	0	0	0	813,948	858,338	936,706
21 Compensation of employees [GFS]	0	0	0	90,585	91,491	91,491
211 Wages and salaries [GFS]	0	0	0	90,585	91,491	91,491
21110 Established Position	0	0	0	90,585	91,491	91,491
22 Use of goods and services	0	0	0	446,847	486,847	542,215
221 Use of goods and services	0	0	0	446,847	486,847	542,215
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	847	847	855
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22106 Repairs - Maintenance	0	0	0	400,000	440,000	494,900
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	276,516	280,000	303,000
311 Fixed assets	0	0	0	276,516	280,000	303,000
31121 Transport equipment	0	0	0	276,516	280,000	303,000
SP3.2 Physical and Spatial Planning Development	0	0	0	449,480	472,842	484,275
21 Compensation of employees [GFS]	0	0	0	336,198	339,560	339,560
211 Wages and salaries [GFS]	0	0	0	336,198	339,560	339,560
21110 Established Position	0	0	0	336,198	339,560	339,560
22 Use of goods and services	0	0	0	13,282	13,282	13,415
221 Use of goods and services	0	0	0	13,282	13,282	13,415
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,282	5,282	5,335
28 Other expense	0	0	0	100,000	120,000	131,300
282 Miscellaneous other expense	0	0	0	100,000	120,000	131,300
28210 General Expenses	0	0	0	100,000	120,000	131,300
SP3.3 Public Works, rural housing and water management	0	0	0	1,083,404	1,117,486	1,144,738
21 Compensation of employees [GFS]	0	0	0	408,224	412,306	412,306
211 Wages and salaries [GFS]	0	0	0	408,224	412,306	412,306
21110 Established Position	0	0	0	408,224	412,306	412,306
22 Use of goods and services	0	0	0	50,000	60,000	70,700
221 Use of goods and services	0	0	0	50,000	60,000	70,700
22106 Repairs - Maintenance	0	0	0	50,000	60,000	70,700

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	625,180	645,180	661,732
311 Fixed assets	0	0	0	625,180	645,180	661,732
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	100,000	120,000	131,300
Economic Development	0	0	0	19,408,574	20,724,068	22,295,516
SP4.1 Agricultural Services and Management	0	0	0	612,771	644,068	661,316
21 Compensation of employees [GFS]	0	0	0	350,006	353,506	353,506
211 Wages and salaries [GFS]	0	0	0	350,006	353,506	353,506
21110 Established Position	0	0	0	350,006	353,506	353,506
22 Use of goods and services	0	0	0	262,765	290,562	307,810
221 Use of goods and services	0	0	0	262,765	290,562	307,810
22101 Materials - Office Supplies	0	0	0	74,005	74,105	74,947
22102 Utilities	0	0	0	5,370	5,397	5,552
22105 Travel - Transport	0	0	0	9,930	10,000	11,110
22107 Training - Seminars - Conferences	0	0	0	73,460	81,060	84,901
22109 Special Services	0	0	0	100,000	120,000	131,300
SP4.2 Trade, Tourism and Industrial Development	0	0	0	18,795,803	20,080,000	21,634,200
22 Use of goods and services	0	0	0	4,740,168	5,080,000	5,474,200
221 Use of goods and services	0	0	0	4,740,168	5,080,000	5,474,200
22101 Materials - Office Supplies	0	0	0	2,129,652	2,200,000	2,323,000
22106 Repairs - Maintenance	0	0	0	1,233,854	1,420,000	1,545,300
22107 Training - Seminars - Conferences	0	0	0	138,444	160,000	191,900
22108 Consulting Services	0	0	0	1,238,218	1,300,000	1,414,000
31 Non Financial Assets	0	0	0	14,055,635	15,000,000	16,160,000
311 Fixed assets	0	0	0	14,055,635	15,000,000	16,160,000
31112 Nonresidential buildings	0	0	0	14,055,635	15,000,000	16,160,000
Environmental Management	0	0	0	2,358,710	2,395,000	2,464,400
SP5.1 Disaster prevention and Management	0	0	0	2,358,710	2,395,000	2,464,400
22 Use of goods and services	0	0	0	288,710	295,000	313,100
221 Use of goods and services	0	0	0	288,710	295,000	313,100
22101 Materials - Office Supplies	0	0	0	258,710	260,000	272,700
22107 Training - Seminars - Conferences	0	0	0	30,000	35,000	40,400
31 Non Financial Assets	0	0	0	2,070,000	2,100,000	2,151,300
311 Fixed assets	0	0	0	2,070,000	2,100,000	2,151,300
31113 Other structures	0	0	0	2,070,000	2,100,000	2,151,300
Grand Total	0	0	0	36,399,255	38,662,599	41,171,555

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMIDA	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
New Juaben Municipal - Koforidua Management and Administration	4,621,667	3,072,826	2,325,384	9,959,877	1,724,620	4,225,854	100,000	6,886,474	0	0	0	3,883,828	16,505,635	20,388,904	36,939,225
	253,021	861,840	0	3,491,961	1,724,620	3,092,000	0	4,816,620	0	0	0	2,221,47	0	221,747	8,331,228
Central Administration	2,472,119	619,840	0	3,091,959	1,724,620	3,092,000	0	4,816,620	0	0	0	176,888	0	176,888	8,005,467
Administration (Assembly Office)	2,472,119	619,840	0	3,091,959	1,724,620	3,092,000	0	4,816,620	0	0	0	176,888	0	176,888	8,005,467
Finance	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Human Resource	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Human Resource	85,528	113,500	0	199,028	0	0	0	0	0	0	0	45,859	0	45,859	246,887
Human Resource	85,528	113,500	0	199,028	0	0	0	0	0	0	0	45,859	0	45,859	244,887
Statistics	72,374	113,500	0	185,874	0	0	0	0	0	0	0	0	0	0	185,874
Statistics	72,374	113,500	0	185,874	0	0	0	0	0	0	0	0	0	0	185,874
Social Services Delivery	806,633	887,844	1,453,888	3,158,165	0	0	0	0	0	0	0	145,746	450,000	595,746	3,753,911
Education, Youth and Sports	0	253,484	1,050,000	1,303,484	0	0	0	0	0	0	0	115,746	450,000	565,746	1,869,230
Office of Departmental Head	0	253,484	1,050,000	1,303,484	0	0	0	0	0	0	0	115,746	450,000	565,746	1,869,230
Health	484,740	471,742	403,688	1,370,170	0	0	0	0	0	0	0	0	0	0	1,370,170
Office of District Medical Officer of Health	0	51,742	303,688	355,430	0	0	0	0	0	0	0	0	0	0	355,430
Environmental Health Unit	484,740	420,000	100,000	1,014,740	0	0	0	0	0	0	0	0	0	0	1,014,740
Social Welfare & Community Development	311,893	172,816	0	484,511	0	0	0	0	0	0	0	30,000	0	30,000	514,511
Office of Departmental Head	311,893	172,816	0	484,511	0	0	0	0	0	0	0	30,000	0	30,000	514,511
Infrastructure Delivery and Management	833,007	610,123	801,696	2,246,832	0	0	100,000	100,000	0	0	0	0	0	0	2,346,832
Central Administration	0	0	425,180	425,180	0	0	0	0	0	0	0	0	0	0	425,180
Administration (Assembly Office)	0	0	425,180	425,180	0	0	0	0	0	0	0	0	0	0	425,180
Physical Planning	338,198	113,282	0	449,480	0	0	0	0	0	0	0	0	0	0	449,480
Office of Departmental Head	338,198	113,282	0	449,480	0	0	0	0	0	0	0	0	0	0	449,480
Works	408,224	0	100,000	508,224	0	0	100,000	100,000	0	0	0	0	0	0	608,224
Office of Departmental Head	408,224	0	100,000	508,224	0	0	100,000	100,000	0	0	0	0	0	0	608,224
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

SECTOR / MDA / IMIDA	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
Urban Roads	90,855	446,847	276,516	813,248	0	0	0	0	0	0	0	0	0	0	813,248
	90,855	446,847	276,516	813,248	0	0	0	0	0	0	0	0	0	0	813,248
Economic Development	350,006	354,303	0	704,309	0	1,133,854	0	1,133,854	0	0	0	3,514,776	14,055,635	17,570,411	19,408,574
Agriculture	350,006	204,303	0	554,309	0	0	0	0	0	0	0	58,462	0	58,462	612,771
Works	0	100,000	0	100,000	0	1,133,854	0	1,133,854	0	0	0	0	0	0	1,233,854
Office of Departmental Head	0	100,000	0	100,000	0	1,133,854	0	1,133,854	0	0	0	0	0	0	1,233,854
Trade, Industry and Tourism	0	90,000	0	90,000	0	0	0	0	0	0	0	3,456,314	14,055,635	17,511,949	17,511,949
Office of Departmental Head	0	90,000	0	90,000	0	0	0	0	0	0	0	3,456,314	14,055,635	17,511,949	
Environmental Management	0	288,710	70,000	358,710	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,358,710
Disaster Prevention	0	288,710	70,000	358,710	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,358,710
	0	288,710	70,000	358,710	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,358,710

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source			2,497,299			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0507001	New Juaben - Koforidua							

Compensation of employees [GFS] 2,472,119

Objective	000000	Compensation of Employees				2,472,119			
Program	92001	Management and Administration				2,472,119			
Sub-Program	92001001	SP1: General Administration				2,472,119			
Operation	000000		0.0	0.0	0.0	2,472,119			

Wages and salaries [GFS]					2,472,119			
2111001	Established Post			2,472,119				

Non Financial Assets 25,180

Objective	410101	Deepen political and administrative decentralisation				25,180			
Program	92003	Infrastructure Delivery and Management				25,180			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				25,180			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,180			

Fixed assets					25,180			
3112211	Office Equipment			25,180				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source			4,816,620			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0507001	New Juaben - Koforidua							

Compensation of employees [GFS] 1,724,620

Objective	000000	Compensation of Employees				1,724,620			
Program	92001	Management and Administration				1,724,620			
Sub-Program	92001001	SP1: General Administration				1,724,620			
Operation	000000		0.0	0.0	0.0	1,724,620			

Wages and salaries [GFS]					1,587,764			
2111101	Daily rated			50,000				
2111102	Monthly paid and casual labour			1,287,764				
2111238	Overtime Allowance			100,000				
2111242	Travel Allowance			100,000				
2111243	Transfer Grants			50,000				
Social contributions [GFS]					136,856			
2121001	13 Percent SSF Contribution			136,856				

Use of goods and services 2,752,000

Objective	410101	Deepen political and administrative decentralisation				2,752,000			
Program	92001	Management and Administration				2,752,000			
Sub-Program	92001001	SP1: General Administration				2,752,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,752,000			

Use of goods and services					2,752,000			
2210101	Printed Material and Stationery			180,000				
2210102	Office Facilities, Supplies and Accessories			200,000				
2210103	Refreshment Items			150,000				
2210112	Uniform and Protective Clothing			40,000				
2210116	Chemicals and Consumables			15,000				
2210120	Purchase of Petty Tools/Implements			40,000				
2210122	Value Books			22,000				
2210201	Electricity charges			100,000				
2210202	Water			20,000				
2210203	Telecommunications			60,000				
2210204	Postal Charges			5,000				
2210206	Armed Guard and Security			50,000				
2210207	Fire Fighting Accessories			10,000				
2210301	Cleaning Materials			20,000				
2210404	Hotel Accommodations			30,000				
2210502	Maintenance and Repairs - Official Vehicles			100,000				
2210503	Fuel and Lubricants - Official Vehicles			400,000				
2210511	Local travel cost			50,000				
2210601	Roads, Driveways and Grounds			30,000				
2210602	Repairs of Residential Buildings			50,000				
2210603	Repairs of Office Buildings			50,000				
2210604	Maintenance of Furniture and Fixtures			10,000				
2210605	Maintenance of Machinery and Plant			20,000				
2210606	Maintenance of General Equipment			50,000				
2210607	Repairs of Schools/Colleges			20,000				
2210611	Maintenance of Markets			30,000				

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210612	Maintenance of Public Toilet/Urinals/Bath houses	5,000
2210614	Traditional Authority Property	10,000
2210615	Recreational Parks	10,000
2210616	Maintenance of Public Sanitary Facilities	20,000
2210617	Street Lights/Traffic Lights	30,000
2210618	Maintenance of Cemeteries	10,000
2210709	Seminars/Conferences/Workshops - Domestic	400,000
2210711	Public Education and Sensitization	100,000
2210801	Local Consultants Fees (Companies)	15,000
2210902	Official Celebrations	80,000
2210905	Assembly Members Sittings All	200,000
2210906	Unit Committee/T. C. M. Allow	60,000
2210908	Property Valuation Expenses	50,000
2211101	Bank Charges	10,000
Social benefits [GFS]		5,000
Objective	410101 Deepen political and administrative decentralisation	5,000
Program	92001 Management and Administration	5,000
Sub-Program	92001001 SP1: General Administration	5,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Employer social benefits		5,000
2731103	Refund of Medical Expenses	5,000
Other expense		335,000
Objective	410101 Deepen political and administrative decentralisation	335,000
Program	92001 Management and Administration	335,000
Sub-Program	92001001 SP1: General Administration	335,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	335,000
Miscellaneous other expense		335,000
2821001	Insurance and compensation	10,000
2821002	Professional fees	60,000
2821007	Court Expenses	15,000
2821009	Donations	100,000
2821010	Contributions	100,000
2821018	Civic Numbering/Street Naming	50,000

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 1,019,840	
Function Code	70111 Exec. & leg. Organs (cs)		
Organisation	1610101001 New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0507001 New Juaben - Koforidua		
Use of goods and services		619,840	
Objective	410101 Deepen political and administrative decentralisation	619,840	
Program	92001 Management and Administration	619,840	
Sub-Program	92001001 SP1: General Administration	499,840	
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	78,936	
Use of goods and services		78,936	
2210711	Public Education and Sensitization	78,936	
Operation	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	167,420	
Use of goods and services		167,420	
2210101	Printed Material and Stationery	50,000	
2210102	Office Facilities, Supplies and Accessories	117,420	
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	100,000	
Use of goods and services		100,000	
2210902	Official Celebrations	100,000	
Operation	910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0	103,484	
Use of goods and services		103,484	
2210904	Substructure Allowances	103,484	
Operation	910809 910809 - Citizen participation in local governance 1.0 1.0 1.0	50,000	
Use of goods and services		50,000	
2210709	Seminars/Conferences/Workshops - Domestic	50,000	
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	120,000	
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	50,000	
Use of goods and services		50,000	
2210103	Refreshment Items	50,000	
Operation	910810 910810 - Plan and budget preparation 1.0 1.0 1.0	70,000	
Use of goods and services		70,000	
2210709	Seminars/Conferences/Workshops - Domestic	70,000	
Non Financial Assets		400,000	
Objective	410101 Deepen political and administrative decentralisation	400,000	
Program	92003 Infrastructure Delivery and Management	400,000	
Sub-Program	92003003 SP3.3 Public Works, rural housing and water management	400,000	
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	400,000	
Fixed assets		400,000	
3111103	Bungalows/Flats	200,000	
3111204	Office Buildings	200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	176,888
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				176,888
Objective	410101	Deepen political and administrative decentralisation		176,888
Program	92001	Management and Administration		176,888
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		176,888
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	176,888
Use of goods and services				176,888
2210709 Seminars/Conferences/Workshops - Domestic				176,888
Total Cost Centre				8,510,647

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	0
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1610200001	New Juaben Municipal - Koforidua_Finance_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				0
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	92001	Management and Administration		0
Sub-Program	92001002	SP2: Finance and Audit		0
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	0
Use of goods and services				0
2210709 Seminars/Conferences/Workshops - Domestic				0
Total Cost Centre				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1610200001	New Juaben Municipal - Koforidua_Finance_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				15,000
Objective	130201	17.1 strengthen domestic resource mob.		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001002	SP2: Finance and Audit		15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Total Cost Centre				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,303,484				
Function Code	70980	Education n.e.c							
Organisation	1610301001	New Juaben Municipal - Koforidua Education, Youth and Sports Office of Departmental Head Central Administration Eastern							
Location Code	0507001	New Juaben - Koforidua							

Use of goods and services										150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								150,000
Program	92002	Social Services Delivery								150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			150,000

Use of goods and services										150,000
2210117 Teaching and Learning Materials										150,000

Other expense										103,484
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								103,484
Program	92002	Social Services Delivery								103,484
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								103,484
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			103,484

Miscellaneous other expense										103,484
2821010 Contributions										103,484

Non Financial Assets										1,050,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,050,000
Program	92002	Social Services Delivery								1,050,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								1,050,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			1,050,000

Fixed assets										1,050,000
3111205 School Buildings										1,050,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source		565,746				
Function Code	70980	Education n.e.c							
Organisation	1610301001	New Juaben Municipal - Koforidua Education, Youth and Sports Office of Departmental Head Central Administration Eastern							
Location Code	0507001	New Juaben - Koforidua							

Use of goods and services										115,746
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								115,746
Program	92002	Social Services Delivery								115,746
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								115,746
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			115,746

Use of goods and services										115,746
2210117 Teaching and Learning Materials										115,746

Non Financial Assets										450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								450,000
Program	92002	Social Services Delivery								450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								450,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			450,000

Fixed assets										450,000
3111205 School Buildings										450,000

Total Cost Centre										1,869,230
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	355,430
Function Code	70721	General Medical services (IS)		
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Other expense				51,742
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		51,742
Program	92002	Social Services Delivery		51,742
Sub-Program	92002002	SP2.2 Public Health Services and management		51,742
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	51,742
Miscellaneous other expense				51,742
2821010 Contributions				51,742
Non Financial Assets				303,688
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		303,688
Program	92002	Social Services Delivery		303,688
Sub-Program	92002002	SP2.2 Public Health Services and management		303,688
Project	910503	910503 - Public Health services	1.0 1.0 1.0	303,688
Fixed assets				303,688
3111207 Health Centres				303,688
Total Cost Centre				355,430

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	494,740
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Compensation of employees [GFS]				494,740
Objective	000000	Compensation of Employees		494,740
Program	92002	Social Services Delivery		494,740
Sub-Program	92002002	SP2.2 Public Health Services and management		494,740
Operation	000000		0.0 0.0 0.0	494,740
Wages and salaries [GFS]				494,740
2111001 Established Post				494,740
Amount (GH¢)				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	520,000
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				420,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		420,000
Program	92002	Social Services Delivery		420,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		420,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210116 Chemicals and Consumables				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210616 Maintenance of Public Sanitary Facilities				320,000
Non Financial Assets				100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113111 Heritage Assets				100,000
Total Cost Centre				1,014,740

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 384,309
Function Code	70421	Agriculture cs	
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Compensation of employees [GFS]			350,006
Objective	000000	Compensation of Employees	350,006
Program	92004	Economic Development	350,006
Sub-Program	92004001	SP4.1 Agricultural Services and Management	350,006
Operation	000000	0.0 0.0 0.0	350,006

Wages and salaries [GFS]			350,006
2111001 Established Post			350,006

			Amount (GH¢)
Use of goods and services			34,303
Objective	550201	2.1 End hunger and ensure access to sufficient food	34,303
Program	92004	Economic Development	34,303
Sub-Program	92004001	SP4.1 Agricultural Services and Management	34,303
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	34,303

Use of goods and services			34,303
2210101 Printed Material and Stationery			1,500
2210201 Electricity charges			3,473
2210503 Fuel and Lubricants - Official Vehicles			3,930
2210709 Seminars/Conferences/Workshops - Domestic			4,800
2210711 Public Education and Sensitization			20,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 170,000
Function Code	70421	Agriculture cs	
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			170,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	170,000
Program	92004	Economic Development	170,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210902 Official Celebrations			100,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210110 Specialised Stock			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 58,462
Function Code	70421	Agriculture cs	
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			58,462
Objective	550201	2.1 End hunger and ensure access to sufficient food	58,462
Program	92004	Economic Development	58,462
Sub-Program	92004001	SP4.1 Agricultural Services and Management	58,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,402

Use of goods and services			10,402
2210101 Printed Material and Stationery			1,500
2210111 Other Office Materials and Consumables			1,005
2210201 Electricity charges			1,897
2210502 Maintenance and Repairs - Official Vehicles			6,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	48,060

Use of goods and services			48,060
2210709 Seminars/Conferences/Workshops - Domestic			27,000
2210711 Public Education and Sensitization			21,060

Total Cost Centre 612,771

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	349,480
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610701001	New Juaben Municipal - Koforidua_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Compensation of employees [GFS]				336,198
Objective	000000	Compensation of Employees		336,198
Program	92003	Infrastructure Delivery and Management		336,198
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		336,198
Operation	000000		0.0 0.0 0.0	336,198
Wages and salaries (GFS)				336,198
2111001 Established Post				336,198
Use of goods and services				13,282
Objective	280101	Develop efficient land administration and management system		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,282
Use of goods and services				13,282
2210511 Local travel cost				8,000
2210709 Seminars/Conferences/Workshops - Domestic				5,282
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610701001	New Juaben Municipal - Koforidua_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Other expense				100,000
Objective	280101	Develop efficient land administration and management system		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
Total Cost Centre				449,480

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	329,285
Function Code	70620	Community Development		
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Compensation of employees [GFS]				311,893
Objective	000000	Compensation of Employees		311,893
Program	92002	Social Services Delivery		311,893
Sub-Program	92002005	SP2.5 Social Welfare and community services		311,893
Operation	000000		0.0 0.0 0.0	311,893
Wages and salaries (GFS)				311,893
2111001 Established Post				311,893
Use of goods and services				17,392
Objective	620102	10.2 Promote social, econ., political inclusion		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	6,242
Use of goods and services				6,242
2210101 Printed Material and Stationery				1,842
2210511 Local travel cost				4,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	11,150
Use of goods and services				11,150
2210711 Public Education and Sensitization				11,150
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	155,226
Function Code	70620	Community Development		
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Other expense				155,226
Objective	620102	10.2 Promote social, econ., political inclusion		155,226
Program	92002	Social Services Delivery		155,226
Sub-Program	92002005	SP2.5 Social Welfare and community services		155,226
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	155,226
Miscellaneous other expense				155,226
2821009 Donations				155,226

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	30,000
Function Code	70620	Community Development		
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				30,000
Objective	620102	10.2 Promote social, econ., political inclusion		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				12,500
2210711 Public Education and Sensitization				17,500
Total Cost Centre				514,511

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	408,224
Function Code	70610	Housing development		
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Compensation of employees [GFS]				408,224
Objective	000000	Compensation of Employees		408,224
Program	92003	Infrastructure Delivery and Management		408,224
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		408,224
Operation	000000		0.0 0.0 0.0	408,224
Wages and salaries [GFS]				408,224
2111001 Established Post				408,224
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,233,854
Function Code	70610	Housing development		
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				1,133,854
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,133,854
Program	92004	Economic Development		1,133,854
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		1,133,854
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,133,854
Use of goods and services				1,133,854
2210611 Maintenance of Markets				1,133,854
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111209 Police Post				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 200,000
Function Code	70610	Housing development		
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210611 Maintenance of Markets				100,000
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113109 Irrigation Systems				100,000
Total Cost Centre				1,842,078

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611101001	New Juaben Municipal - Koforidua_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511	General Commercial & economic affairs (CS)		Total By Fund Source 17,511,949
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611101001	New Juaben Municipal - Koforidua_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				3,456,314
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,456,314
Program	92004	Economic Development		3,456,314
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		3,456,314
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,456,314
Use of goods and services				3,456,314
2210102 Office Facilities, Supplies and Accessories				2,129,652
2210709 Seminars/Conferences/Workshops - Domestic				88,444
2210801 Local Consultants Fees (Companies)				1,238,218
Non Financial Assets				14,055,635
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,055,635
Program	92004	Economic Development		14,055,635
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		14,055,635
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	14,055,635
Fixed assets				14,055,635
3111210 Recreational Centres				14,055,635
Total Cost Centre				17,561,949

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 408,710
Function Code	70360	Public order and safety n.e.c	
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Use of goods and services	338,710
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		338,710
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
	2210610	Maintenance of Drains		50,000
Program	92005	Environmental Management		288,710
Sub-Program	92005001	SP5.1 Disaster prevention and Management		288,710
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
	2210711	Public Education and Sensitization		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	258,710

			Use of goods and services	258,710
	2210108	Construction Material		258,710

			Non Financial Assets	70,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	70,000

			Fixed assets	70,000
	3111306	Bridges		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		Total By Fund Source 2,000,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Non Financial Assets	2,000,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		2,000,000
Program	92005	Environmental Management		2,000,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		2,000,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	2,000,000

			Fixed assets	2,000,000
	3111311	Drainage		2,000,000
			Total Cost Centre	2,408,710

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 137,432
Function Code	70451	Road transport	
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Compensation of employees [GFS]			90,585
Objective	000000	Compensation of Employees	90,585
Program	92003	Infrastructure Delivery and Management	90,585
Sub-Program	92003001	SP3.1 Roads and Transport services	90,585
Operation	000000	0.0 0.0 0.0	90,585

Wages and salaries [GFS]			90,585
2111001 Established Post			90,585

			Amount (GH¢)
Use of goods and services			46,847
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	46,847
Program	92003	Infrastructure Delivery and Management	46,847
Sub-Program	92003001	SP3.1 Roads and Transport services	46,847
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	46,847

Use of goods and services			46,847
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210201	Electricity charges		5,000
2210301	Cleaning Materials		847
2210502	Maintenance and Repairs - Official Vehicles		4,000
2210503	Fuel and Lubricants - Official Vehicles		25,000
2210710	Staff Development		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 676,516
Function Code	70451	Road transport	
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			400,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	400,000
Program	92003	Infrastructure Delivery and Management	400,000
Sub-Program	92003001	SP3.1 Roads and Transport services	400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	300,000

Use of goods and services			300,000
2210601 Roads, Driveways and Grounds			300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210617 Street Lights/Traffic Lights			100,000

			Amount (GH¢)
Non Financial Assets			276,516
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	276,516
Program	92003	Infrastructure Delivery and Management	276,516
Sub-Program	92003001	SP3.1 Roads and Transport services	276,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	276,516

Fixed assets			276,516
3112101 Motor Vehicle			276,516

Total Cost Centre			813,948
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 99,028
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Compensation of employees [GFS]			85,528
Objective	000000	Compensation of Employees	85,528
Program	92001	Management and Administration	85,528
Sub-Program	92001003	SP3: Human Resource Management	85,528
Operation	000000		85,528

Wages and salaries [GFS]			85,528
2111001 Established Post			85,528

			Amount (GH¢)
Use of goods and services			13,500
Objective	410101	Deepen political and administrative decentralisation	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	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			5,000
2210511 Local travel cost			3,500
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			100,000
Objective	410101	Deepen political and administrative decentralisation	100,000
Program	92001	Management and Administration	100,000
Sub-Program	92001003	SP3: Human Resource Management	100,000
Operation	911803	911803 - Staff Training and skills development	100,000

Use of goods and services			100,000
2210709 Seminars/Conferences/Workshops - Domestic			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Amount (GH¢)
Use of goods and services			45,859
Objective	410101	Deepen political and administrative decentralisation	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859

Use of goods and services			45,859
2210709 Seminars/Conferences/Workshops - Domestic			45,859

			Amount (GH¢)
Total Cost Centre			244,887

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	85,874
Organisation	1611901001	New Juaben Municipal - Koforidua_Statistics_Statistics_Statistics_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Compensation of employees [GFS]	72,374
Objective	000000	Compensation of Employees		72,374
Program	92001	Management and Administration		72,374
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		72,374
Operation	000000		0.0	0.0

Wages and salaries (GFS)			72,374
2111001	Established Post		72,374

			Use of goods and services	13,500
Objective	410201	Improve decentralised planning		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

Use of goods and services			13,500
2210102	Office Facilities, Supplies and Accessories		5,000
2210511	Local travel cost		3,500
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	100,000
Organisation	1611901001	New Juaben Municipal - Koforidua_Statistics_Statistics_Statistics_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Use of goods and services	100,000
Objective	410201	Improve decentralised planning		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

Use of goods and services			100,000
2210103	Refreshment Items		50,000
2210511	Local travel cost		50,000

Total Cost Centre 185,874

Total Vote 36,399,255

SECTOR / MDA / MDA	Central GOG and CF		Comp. of Emp.		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA	Statutory	Others	Goods		Service	Capex
New Juaben Municipal - Koforidua Management and Administration	3,912,826	2,325,384	9,593,877	1,724,620	4,225,854	100,000	6,086,474	0	0	3,883,269	16,505,635	20,389,904	36,399,255
SP1: General Administration	861,840	0	3,491,861	1,724,620	3,092,000	0	4,816,620	0	0	2,221,47	0	222,747	8,331,228
SP2: Finance and Audit	499,840	0	2,971,959	1,724,620	3,092,000	0	4,816,620	0	0	0	0	0	7,786,579
SP3: Human Resource Management	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	85,528	0	199,028	0	0	0	0	0	0	45,859	0	45,859	244,887
Social Services Delivery	723,74	0	3,058,74	0	0	0	0	0	0	176,888	0	176,888	482,762
SP2.1 Education, youth & sports and Library services	887,844	1,453,698	3,159,165	0	0	0	0	0	0	145,746	450,000	595,746	3,753,911
SP2.2 Public Health Services and management	263,864	1,050,000	1,313,864	0	0	0	0	0	0	115,746	450,000	565,746	1,869,230
SP2.3 Environmental Health and sanitation Services	484,740	57,742	303,686	850,170	0	0	0	0	0	0	0	0	650,170
SP2.5 Social Welfare and community services	0	450,000	100,000	520,000	0	0	0	0	0	0	0	0	520,000
Infrastructure Delivery and Management	311,893	172,618	0	484,511	0	0	0	0	0	30,000	0	30,000	514,511
SP3.1 Roads and Transport services	610,123	801,696	2,246,832	0	100,000	100,000	0	0	0	0	0	0	2,346,832
SP3.2 Physical and Spatial Planning Development	90,685	446,847	813,548	0	0	0	0	0	0	0	0	0	813,548
SP3.3 Public Works, rural housing and water management	338,198	113,282	0	449,480	0	0	0	0	0	0	0	0	449,480
Economic Development	408,224	50,000	933,004	0	100,000	100,000	0	0	0	0	0	0	1,083,404
SP4.1 Agricultural Services and Management	350,006	204,303	0	554,309	0	0	0	0	0	3,514,776	14,055,635	17,570,411	19,408,574
SP4.2 Trade, Tourism and Industrial Development	0	150,000	0	150,000	0	1,133,854	0	0	0	58,462	0	58,462	612,771
Environmental Management	0	288,710	70,000	358,710	0	0	0	0	0	0	0	0	18,795,803
SP5.1 Disaster prevention and Management	0	288,710	70,000	358,710	0	0	0	0	0	0	0	0	2,358,710

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
New Juaben Municipal - Koforidua	25,352,919	27,048,547	29,063,504
10_Reduce Inequality	202,618	208,392	222,596
11_Sustainable Cities and Communities	2,408,710	2,455,000	2,535,100
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	262,765	290,562	307,810
3_Good Health and Well-Being	355,430	402,000	437,330
4_Quality Education	1,869,230	2,020,746	2,167,203
6_Clean Water and Sanitation	520,000	590,000	666,600
9_Industry, Innovation, and Infrastructure	19,719,166	21,066,847	22,711,715
Grand Total	0	0	0
	25,352,919	27,048,547	29,063,504

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</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 Municipal - Koforidua	0	0	0	30,052,968	32,252,849	34,761,805
9101 - Generic Operations	0	0	0	5,566,166	6,156,559	6,769,362
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,430,076	3,905,873	4,350,144
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	100,000	120,000	131,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	120,086	125,086	131,387
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	167,420	180,420	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	226,888	230,000	242,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	376,516	400,000	434,300
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,045,180	1,095,180	1,176,832
9102 - TRADE AND INDUSTRY	0	0	0	17,561,949	18,660,000	20,088,900
910202 - Trade Development and Promotion	0	0	0	17,561,949	18,660,000	20,088,900
9103 - AGRICULTURE	0	0	0	118,060	118,060	119,241
910301 - Extension Services	0	0	0	118,060	118,060	119,241
9104 - EDUCATION	0	0	0	1,869,230	2,020,746	2,167,203
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	1,869,230	2,020,746	2,167,203
9105 - HEALTH	0	0	0	355,430	402,000	437,330
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	51,742	52,000	53,530
910503 - Public Health services	0	0	0	303,688	350,000	383,800
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	185,226	191,000	205,030
910601 - Social intervention programmes	0	0	0	155,226	160,000	171,700
910604 - Child right promotion and protection	0	0	0	30,000	31,000	33,330
9107 - DISASTER PREVENTION	0	0	0	2,378,710	2,420,000	2,494,700
910701 - Disaster management	0	0	0	2,378,710	2,420,000	2,494,700
9108 - CENTRAL ADMINISTRATION	0	0	0	223,484	223,484	225,719
910804 - Legislative enactment and oversight	0	0	0	103,484	103,484	104,519
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
9110 - PHYSICAL PLANNING	0	0	0	100,000	120,000	131,300

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>
911003 - Street Naming and Property Addressing System	0	0	0	100,000	120,000	131,300
9111 - WORKS	0	0	0	1,533,854	1,760,000	1,929,100
911101 - Supervision and regulation of infrastructure development	0	0	0	1,533,854	1,760,000	1,929,100
9113 - FINANCE	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	15,000	15,000	15,150
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	145,859	166,000	178,770
911803 - Staff Training and skills development	0	0	0	145,859	166,000	178,770
Grand Total	0	0	0	30,052,968	32,252,849	34,761,805

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 Municipal - Koforidua	30,189,824	32,391,074	34,900,030
	136,856	138,225	138,225
<i>IGF Sources</i>	136,856	138,225	138,225
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,430,076	3,905,873	4,350,144
<i>GOG Sources</i>	127,674	135,471	141,068
<i>IGF Sources</i>	3,092,000	3,520,000	3,925,870
<i>DACF ASSEMBLY Sources</i>	200,000	240,000	272,700
<i>CIDA Sources</i>	10,402	10,402	10,506
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	100,000	120,000	131,300
<i>DACF ASSEMBLY Sources</i>	100,000	120,000	131,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	120,086	125,086	131,387
<i>GOG Sources</i>	11,150	11,150	11,262
<i>DACF ASSEMBLY Sources</i>	108,936	113,936	120,125
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	167,420	180,420	202,000
<i>DACF ASSEMBLY Sources</i>	167,420	180,420	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	226,888	230,000	242,400
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	176,888	180,000	191,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	376,516	400,000	434,300
<i>DACF ASSEMBLY Sources</i>	376,516	400,000	434,300
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,045,180	1,095,180	1,176,832
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	1,020,000	1,070,000	1,151,400
910202 - Trade Development and Promotion	17,561,949	18,660,000	20,088,900
<i>DACF ASSEMBLY Sources</i>	50,000	60,000	70,700
	17,511,949	18,600,000	20,018,200
910301 - Extension Services	118,060	118,060	119,241
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	48,060	48,060	48,541
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,869,230	2,020,746	2,167,203
<i>DACF ASSEMBLY Sources</i>	1,303,484	1,455,000	1,595,800
<i>DDF Sources</i>	565,746	565,746	571,403
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	51,742	52,000	53,530
<i>DACF ASSEMBLY Sources</i>	51,742	52,000	53,530
910503 - Public Health services	303,688	350,000	383,800
<i>DACF ASSEMBLY Sources</i>	303,688	350,000	383,800

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910601 - Social intervention programmes	155,226	160,000	171,700
<i>DACF ASSEMBLY Sources</i>	155,226	160,000	171,700
910604 - Child right promotion and protection	30,000	31,000	33,330
	30,000	31,000	33,330
910701 - Disaster management	2,378,710	2,420,000	2,494,700
<i>DACF ASSEMBLY Sources</i>	378,710	420,000	474,700
	2,000,000	2,000,000	2,020,000
910804 - Legislative enactment and oversight	103,484	103,484	104,519
<i>DACF ASSEMBLY Sources</i>	103,484	103,484	104,519
910809 - Citizen participation in local governance	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	100,000	120,000	131,300
<i>DACF ASSEMBLY Sources</i>	100,000	120,000	131,300
911101 - Supervision and regulation of infrastructure development	1,533,854	1,760,000	1,929,100
<i>IGF Sources</i>	1,233,854	1,400,000	1,515,000
<i>DACF ASSEMBLY Sources</i>	300,000	360,000	414,100
911303 - Revenue collection and management	15,000	15,000	15,150
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911803 - Staff Training and skills development	145,859	166,000	178,770
<i>DACF ASSEMBLY Sources</i>	100,000	120,000	131,300
<i>DDF Sources</i>	45,859	46,000	47,470
Grand Total	0	0	0
	30,189,824	32,391,074	34,900,030

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
New Juaben Municipal - Koforidua	30,189,824	32,391,074	34,900,030
70111 Exec. & leg. Organs (cs)	4,450,764	4,896,245	5,344,371
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	3,228,856	3,658,225	4,064,095
<i>DACF ASSEMBLY Sources</i>	1,019,840	1,032,840	1,062,944
	176,888	180,000	191,900
70112 Financial & fiscal affairs (CS)	287,859	328,000	362,590
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	215,000	255,000	287,850
<i>DDF Sources</i>	45,859	46,000	47,470
70133 Overall planning & statistical services (CS)	113,282	133,282	144,715
<i>GOG Sources</i>	13,282	13,282	13,415
<i>DACF ASSEMBLY Sources</i>	100,000	120,000	131,300
70360 Public order and safety n.e.c	2,408,710	2,455,000	2,535,100
<i>DACF ASSEMBLY Sources</i>	408,710	455,000	515,100
	2,000,000	2,000,000	2,020,000
70411 General Commercial & economic affairs (CS)	17,561,949	18,660,000	20,088,900
<i>DACF ASSEMBLY Sources</i>	50,000	60,000	70,700
	17,511,949	18,600,000	20,018,200
70421 Agriculture cs	262,765	290,562	307,810
<i>GOG Sources</i>	34,303	42,100	46,763
<i>DACF ASSEMBLY Sources</i>	170,000	190,000	202,000
<i>CIDA Sources</i>	58,462	58,462	59,047
70451 Road transport	723,363	766,847	845,215
<i>GOG Sources</i>	46,847	46,847	47,315
<i>DACF ASSEMBLY Sources</i>	676,516	720,000	797,900
70610 Housing development	1,433,854	1,640,000	1,777,600
<i>IGF Sources</i>	1,233,854	1,400,000	1,515,000
<i>DACF ASSEMBLY Sources</i>	200,000	240,000	262,600
70620 Community Development	202,618	208,392	222,596
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	155,226	160,000	171,700
	30,000	31,000	33,330
70721 General Medical services (IS)	355,430	402,000	437,330
<i>DACF ASSEMBLY Sources</i>	355,430	402,000	437,330
70740 Public health services	520,000	590,000	666,600
<i>DACF ASSEMBLY Sources</i>	520,000	590,000	666,600

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>
70980 Education n.e.c	1,869,230	2,020,746	2,167,203
DACF ASSEMBLY Sources	1,303,484	1,455,000	1,595,800
DDF Sources	565,746	565,746	571,403
Grand Total	30,189,824	32,391,074	34,900,030

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 Municipal - Koforidua	30,189,824	32,391,074	34,900,030
70111 Exec. & leg. Organs (cs)	4,450,764	4,896,245	5,344,371
70112 Financial & fiscal affairs (CS)	287,859	328,000	362,590
70133 Overall planning & statistical services (CS)	113,282	133,282	144,715
70360 Public order and safety n.e.c	2,408,710	2,455,000	2,535,100
70411 General Commercial & economic affairs (CS)	17,561,949	18,660,000	20,088,900
70421 Agriculture cs	262,765	290,562	307,810
70451 Road transport	723,363	766,847	845,215
70610 Housing development	1,433,854	1,640,000	1,777,600
70620 Community Development	202,618	208,392	222,596
70721 General Medical services (IS)	355,430	402,000	437,330
70740 Public health services	520,000	590,000	666,600
70980 Education n.e.c	1,869,230	2,020,746	2,167,203
Grand Total	30,189,824	32,391,074	34,900,030