



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

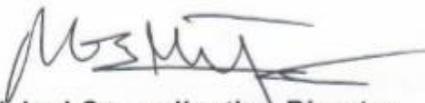
FOR 2023

**NEW JUABEN SOUTH MUNICIPAL
ASSEMBLY**



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,131,994.00	GH¢6,469,987.00	GH¢27,055,832.00

Total Budget GH¢40,657,813.00


Municipal Co-ordinating Director
Edward Abazing

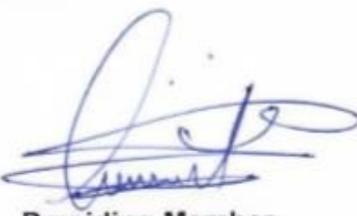

Presiding Member
Hon. Rapchar Botchway

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The New Juaben South Municipal Assembly was established in 2017 with the Legislative Instrument (L.I.) 2301. The municipality was originally known as the New Juaben Municipal Assembly until it was split into two. The New Juaben South Municipal Assembly is one of the Thirty-Three Municipal and District Assemblies in the Eastern Region of Ghana and has a land size of 60 square kilometers. It shares boundaries with New Juaben North Municipal Assembly to the North, to the South – East is Akwapim North Municipal Assembly and to the East is Yilo Krobo Municipal Assembly.

Population Structure

The municipality has a projected population size of 126,509 for 2022, the males constitutes 61,173 (48%) and females constitutes 65,336 (52%) with a population density of 2,108. The population structure of the municipality is largely urban with 126,254 living in urban localities and 255 living in rural localities with a growth rate of 1%.

Vision

To be the number one local government institution fostering socio- economic development for the people.

Mission

The New Juaben South Municipal Assembly exists to improve the socio-economic well-being of the people through efficient and reliable provision of services operating in a transparent and accountable local governance.

Goals

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

Core Functions

The New Juaben South Municipal Assembly adopted its Core Functions from the Local Governance Act, 2016, Act 936 as stated below. The Municipal Assembly is to:

- a) Exercise political and administrative authority in the municipality;
- b) Promote local economic development
- c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
- d) Exercise deliberative, legislative and executive functions of the Assembly.

District Economy

The key sectors of the economy are the service sector which constitutes about 40 %, industrial manufacturing and processing 27%, agriculture 25% and other socio-economic activities constitutes about 8%. Majority of industrial establishments are found in the central business area while agricultural production is carried out in the small settlements and the peri-urban localities.

- **Agriculture**

The municipality has an estimated farmer population of 7,000. These farmers are mainly into animal rearing (mostly small ruminants- sheep and goats), poultry, piggery, turkey etc. Major crops widely cultivated include cassava, maize, plantain, cocoyam, and vegetables. Non-traditional commodities like snails, mushrooms, rabbits, grass cutter and catfish are also gaining grounds.

- **Road Network**

The Municipality has a total of 516km of feeder roads and 260 km being urban roads. The compact size of 110km² gives it a road density of 3.2 km which is relatively adequate and suitable for efficient movement of people, goods, and services. The Urban Road network of 260 km is made up of 60% tarred and 40% untarred. On the other hand, 60% of the road network is in good condition, 20% fair and the remaining 20% in a poor condition.

- **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 numerous health facilities including a Regional Hospital which serves as a referral centre. The table below shows the number of health facilities in the municipality.

Health Facilities

Facility	Number
Hospitals (Public): Regional and SDA	2
Hospitals (Private)	15
CHPS	34
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. Tertiary institutions like Koforidua Technical University, All Nations University, Ghana Telecom University College and Nursing and Midwifery Training College attracts students from all over the world. Other renowned universities have opened branch campuses in the municipality.

The New Juaben South Municipal Education Directorate area has been divided into seven (7) circuits, namely, Nsukwao, Ada, Oguaa, Adweso, Nyeredede, Betom and Srodai. The institutions 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	0	0	1
Nursing Training	1	0	1
TVET	0	1	1
Special School	1	0	1

- **Market Centres**

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 (CBD) these are Juaben Serwaa and Central Market and three (3) minor markets located at, Adweso, Zongo market and Agatha market. The Markets are organized on either daily or weekly basis, Mondays and Thursdays are Juaben Serwaa and Central Market days while Thursdays are beads market days.

- **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.

There are twenty-four (24) communal containers placed at vantage locations in the municipality. Lifting of these containers are done by Zoomlion. Most households have waste receptacles and dugout pits on their premises where they either bury, burn or convey to a communal container.

The municipality has no final waste disposal site; the Assembly shares the final disposal site with New Juaben North Municipal Assembly located at Akwadum. The site is managed by Waste Landfill Company Limited a subsidiary of Zoomlion.

There are 19,165 household latrines in the municipality with 11,973 being W/C and 7,188 VIP and 4 KVIP.

- Tourism

The full potential of the tourism industry in the Municipality is yet to be tapped. Some tourist attractions that have been identified by the Assembly and yet to be developed include;

Development of Obuortabiri; Obuortabiri has been identified for tourism development for those seeking for an adventure holiday. Obuortabiri mountain is a fascinating place to be, a trek to the peak where the regular keep-fit activities take place gives an opportunity to see the aerial view of Koforidua. The use of cable cars, zip lines and canopy walk would therefore give a better view.

Development of Kentenkren waterfalls: The Kentenkren Waterfall has over 40 acre of land surrounding it. This ecotourism destination is just about 7 km drive from Koforidua commercial center.

Key Issues/Challenges

Some key challenges confronting New Juaben South as it seeks to promote development of its economy are;

- Poor road condition.
- Undeveloped tourist sites
- Insecurity (Flooding, Boundary Disputes, High Crime Rates).
- Insecurity – the insecurity situations that exist are mainly boundary disputes and high crime rates.
- Low Revenue Mobilization
- Poor sanitation
- No land available for development and crop production
- Low agriculture productivity and post-harvest losses
- Inadequate staff accommodation
- High HIV/AIDS and STIs

- Unemployment
- Inadequate School blocks and poor condition of basic schools

Key Achievements in 2021

1. Constructed 6-Unit KG block for Ellen White SDA Basic School.
2. Constructed 2-Unit KG block for Ada Kyeremanteng school.
3. Constructed 2-unit classroom block for Sarkodie Memorial School.
4. Constructed 3No. Footbridges at Adweso, Abogiri and Zongo.
5. Rehabilitated Jubilee Park.
6. Distribution of Items for PWDs

1. Constructed 6-Unit KG block for Ellen White SDA Basic School



2. Constructed 2-Unit KG block for Ada Kyeremanteng school



3. Constructed 2-unit classroom block for Sarkodie Memorial School



4. Constructed 3No. Footbridges at Adweso, Abogiri and Zongo



5. Rehabilitated Jubilee Park



6. Completed Zongo Market Lot 1 & 2



7. Distribution of Items for PWDs



Revenue and Expenditure Performance

The New Juaben South Municipal Assembly for the year 2022 operated with a total budget of GH¢ 36,104,231.00 out of which IGF constitutes GH¢ 5,202,587.00. Both the Revenue and Expenditure IGF Budget is GH¢5,202,587.00 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	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	2,700,000.00	596,041.66	1,500,000.00	712,295.98	811,200.00	170,316.05	5.78
Other Rates	15,000.00	-	15,000.00	105.00	15,000.00	-	-
Fees	1,216,300.00	1,234,047.85	1,379,650.00	1,347,639.00	1,622,170.00	1,010,011.00	34.28
Fines	52,000.00	45,041.00	30,000.00	41,570.00	112,000.00	70,103.43	2.38
Licences	1,371,395.00	1,126,114.59	1,532,033.00	1,377,701.34	1,186,097.00	733,245.19	24.89
Land	341,500.00	406,933.13	432,000.00	401,556.59	330,000.00	177,307.41	6.02
Rent	822,263.00	892,397.13	826,503.00	1,233,420.78	1,126,120.00	785,254.00	26.65
Investment	-	-	-	-	-	-	-
Total	6,642,433.00	4,423,585.84	5,836,182.00	5,112,288.69	5,202,587.00	2,946,237.19	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	6,642,433.00	4,423,585.84	5,836,182.00	5,114,288.69	5,202,587.00	2,946,237.19	56.63
Compensation Transfer	3,176,318.83	4,609,299.42	3,857,613.00	6,160,738.07	4,621,667.00	2,641,071.23	57.15
Goods and Services Transfer	106,865.72	-	111,672.00	66,007.93	681,429.00	9,221.29	1.35
Assets Transfer	-	-	-	-	-	-	-
DACF	5,427,535.32	2,947,177.44	5,086,649.43	1,095,269.13	4,656,784.00	1,231,815.89	26.45
DACF-RFG	364,324.53	252,252.31	891,007.00	1,129,526.00	1,164,502.00	1,164,502.40	100.00
Other Transfers (MAG)	95,141.79	-	97,276.00	76,803.06	58,462.00	58,462.00	100.00
Secondary Cities	14,383,830.47	14,833,263.34	14,353,000.00	9,985,824.74	19,688,800.00	-	-
GOG- COVID 19	-	-	-	10,000.00			-
Stool Lands Revenue	100,000.00		100,000.00	-	-	-	-
			50,000.00	45,000.00	30,000.00	15,000.00	50.00
Total	30,296,449.66	27,065,578.35	30,383,399.43	23,683,457.70	36,104,231.00	8,103,711.14	22.45

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	5,140,759.14	6,464,077.18	5,712,233.00	8,146,192.62	5,830,528.26	3,613,500.10	61.98
Goods and Service	3,454,574.26	3,093,052.98	7,502,160.43	3,525,391.63	10,386,529.00	1,206,130.29	11.61
Assets	21,701,116.26	5,548,249.00	17,169,006.00	11,241,704.11	19,887,173.74	3,273,428.75	16.46
Total	30,296,449.66	16,921,028.74	30,383,399.43	22,913,288.36	36,104,231.00	8,093,059.14	22.42

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

- Enhance business enabling environment
- Modernize and enhance agric production systems.
- Diversify and expand the tourism industry for economic development
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions
- Improve access to safe, reliable and sustainable water supply services for all
- Improve water and sanitation services
- Strengthen social protection for the vulnerable.
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Enhance safety and security for all categories of road users
- Address recurrent devastating floods.
- Deepen political, financial and administrative decentralization
- Improve decentralized planning.
- Improve popular participation at all levels.
- Enhance security service delivery.
- Promote proactive planning and implementation for disaster prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Average productivity of selected crop (Mt/Ha):	Output per hectare of selected crops (Mt/Ha)	5,231.25 (MT)	406.1 (MT)	4,391.25 (MT)	4,391.25 (MT)	5,231.25 (MT)	406.1 (MT)	5,391.25 (MT)	5,391.25 (MT)	5,391.25 (MT)	5,391.25 (MT)
Yield		36,116.5 (MT)	881.1 (MT)	35,356.5 (MT)	35,356.5 (MT)	36,116.5 (MT)	881.1 (MT)	35,356.5 (MT)	35,356.5 (MT)	35,356.5 (MT)	35,356.5 (MT)
Maize		29,082.81 (MT)	(MT)	29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)	(MT)	29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)
Cassava			-				-				
Cocoyam											
Livestock											
Cattle											
Sheep		252	80	252		252	80				
Goats		641	697	641	252	641	697	252	252	252	252
Pigs		1,021	1,074	1,021	641	1,021	1,074	641	641	641	641
Poultry		855	1,447	855	1,021	855	1,447	1,021	1,021	1,021	1,021
		13,950	17,067	13,950	13,950	13,950	17,067	13,950	13,950	13,950	13,950
Number of new jobs created	Count of formal sector jobs created per annum with aggregation at sectoral level	800	550	1250	1220	800	-	800	800	1000	1000

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Total number of farmers engaged in PFJ programme -All farmers - Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers	3800	3500	3800	3749	3800	-	3800	3800	3800	3800
Number of tourist arrivals	Count of tourists arriving in the country	5000	2500	5000	3450	5000	-	5000	5000	5000	5000
Number of tourist sites developed	Count of total tourist sites developed	1	0	1	0	1	-	1	1	1	1
Net enrolment ratio in; Kindergarten Primary JHS SHS	Ratio of appropriately aged pupils enrolled at a given level expressed as a percentage	76% 90% 50.0% 100%	74.8% 85.2% 45.2% 92%	74.8% 85.2% 45.2% 100%	74.8% 85.2% 45.2% 113%	74.3% 88% 43.8% 100%	74.8% 85.2% 45.2% 95%	76% 90% 44.8% 100%	78% 92% 45.8% 100%	80% 94% 46.8% 100%	82% 96% 48% 100%

	of the total population in that age group										
Completion rate in; KG P6 JHS3 SHS3	Ratio of the total number of pupils/student expressed as a percentage	100% 100 75 90	93% 85 72 86	100% 100 76 95	100% 100 74.2 92	100% 103.2 78 95	100% 100 74 94	100% 100 80 96	100% 100 82 98	100% 100 84 98	100% 100 86 100
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%	-	100%	100%	100%	100%
Percentage of functional Community based Health Planning Services (CHPS)	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	80%	65%	80%	71%	75%	-	78%	79%	80%	90%
Percentage of the population	Share of the population with valid			60%	55%	60%	-	62%	65%	70%	80%

with valid NHIS card	NHIS card, expressed as a percentage	70%	45%								
OPD attendance	Count of attendance of an outpatient at a medical facility	350,000	200,000	350,000	329,890	350,000	-	355,000	360,000	365,000	370000
Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births	10	5	11	11	10	-	10	9	9	10
Infant mortality ratio	Count of deaths occurring in the first year of life per 1,000 live births	40	30	44	43.6	42	-	41	40	39	40
Maternal mortality ratio: - Survey - Institutional (deaths at the health facilities per 100,000 live births)	Maternal deaths recorded per 100,000 live births	893.5/100,000	893.5/100,000	893.5/100,000	893.5/100,000	604.1/100,000 live births	500/100,000	400/100,000	300/100,000	300/100,000	300/100,000

Malaria case fatality rate	Total malaria deaths in health facilities, expressed as a percentage of total malaria admissions in health facilities	5%	1%	5%	2.5%	2%	-	2%	2%	1%	1%
HIV prevalence	Count of people in the population living with HIV expressed as a percentage of Total population	3%	1%	3%	3.4%	-	1.2%	1.1%	1.0%	1.0%	1.0%
Percentage of population with access to drinking water services	Share of population with access to (a) basic drinking water service from an improved source	90%	85%	80%	75%	85%	90%	95%	96%	97%	98%
Proportion of population with access to basic	Population using improved sanitation facilities that are not	70%	65%	80%	75%	85%	86%	88%	90%	92%	94%

sanitation services	shared with other households expressed as a percentage of total population.										
Number of communities achieving open defecation-free (ODF) status	Count of communities achieving open defecation-free status	5	2	2	0	4	4	6	6	6	6
Road condition mix	The road condition mix shows the proportion of the classified road network, which is good, fair, poor	40% 35 25%	25% 30% 45%	40% 35 25%	25% 30% 45%	45% 40% 15%	50% 40% 10%	55% 45% 5%	55% 45% 5%	55% 45% 5%	55% 45% 5%
Total road network Trunk roads Urban roads Feeder roads	Total length (km) of classified road network	315km 520km	250km 300km	315km 520km	298km 516km	335km 530km	345 545	350km 550km	350km 550km	350km 550km	350km 550km
Electricity access rate	The population with access to	70%	68%	70%	65%	70%	-	75%	76%	80%	80%

	electricity as a percentage of entire population										
Percentage of Spatial Development Frameworks, structural Plans and Local Plans developed	The number of communities who have prepared and are implementing Structural Plans (SP) and Local Plans (LP) as a share of total communities, expressed as percentage	80%	62%	80%	70%	75%	-	80%	85%	90%	90%
Length of drains(km) constructed:	length of drains (km) rechannelled, upgraded and maintained	25km	12km	20km	16.5km	25km	19km	30km	35km	35km	40km
Percentage of certified medium-term development plan implemented	Count of medium-term development plans activities implemented expressed	80%	55%	75%	70%	75%	13.69%	75%	80%	85%	90%

	as a percentage										
Number of communities affected by disaster	Count of communities in a district recording disaster cases including floods, bushfires etc.	5	5	9	7	5	0	5	4	3	2
Proportion of SMEs provided with COVID-19 recovery financial support: - Loans -Tax incentive	Count of small and medium scale enterprises provided with COVID-19 recovery incentives as a percentage of SMEs	5%	3%	5%	2%	5%	-	10%	10%	10%	10%
Proportion of annual action plans implemented	Count of activities implemented divided by the total number of planned activities each year expressed as a percentage	90%	80%	90%	85%	90%	42.59%	90%	90%	90%	90%

Revenue Mobilization Strategies

The aggregate revenue the Assembly estimated to derive from local sources of Rates, Fees and Fines, Licences, Rent, Development fee from landed properties is GH¢ 5,832,967.00. 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 2023	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	Organise stakeholders' meeting with rate payers			█		Responsiveness to revenue	IGF	MBA	F&A Sub-committee

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
	sources (IGF)						mobilisation improved			
	All revenue sources (IGF)	Organise pay your levy campaigns	█	█	█	█	Revenue performance 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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 One Hundred and Three (103.) 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			
		2021	2022 as at August	2023	2024	2025	2026
Deepen political, financial and administrative decentralization	Number of Zonal Council Offices operational	6	6	8	8	8	8
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	4	2	4	4	4	4
Community initiated projects supported	Number of community-initiated	6	4	8	8	8	8

	projects supported						
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Budget Sub-Programme Standardized Operations and Projects

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	Furnishing of Assembly Offices
Office Facilities, Supplies & Accessories	Maintenance of Residential Buildings
Refreshment Items	Procure three(3) laptops, three (3) printers, Canon 18- 35 focal lenses 135mm
Electricity charges	
Water charges	
Running Cost – Official Vehicles	
Maintenance / Repairs of Official Vehicles	
Gazetting of 2023 Fee Fixing	
Preparation of 2024 Composite Budget and Action Plan	

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	3	4	4	4	4
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Update Revenue database by undertaking data collection of temporal structures	Procure 1 No. Revenue Bus

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 IGF, 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			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff improved	Number of trainings organised	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Submission of salary inputs and validation	Procurement of stationery and office equipment
Capacity Building	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 13 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Projects/programmes monitored and Evaluated	Number of quarterly monitoring conducted on projects and programmes through site meetings and inspections.	4	3	4	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1	1
Proportion of annual action plans implemented	Count of activities implemented divided by the total number of planned activities each year expressed as a percentage	85%	42.59%	90%	90%	90%	90%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of projects in the municipality	
Preparation of 2024 Composite Budget and Action Plan	
Organise annual stakeholder engagement on Fee Fixing Resolution and Sensitization on Property Rates and IGF utilization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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			
		2021	2022 as at August	2023	2024	2025	2026
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 and strengthened	4	2	4	4	4	4

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sub-Committee Meetings organized	Number of Sub-Committee meetings organized	12	8	12	12	12	12
Zonal and Unit Committee meetings organized	Number Zonal Council meetings organized	4	2	4	4	4	4

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	

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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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			
		2021	2022 as at August	2023	2024	2025	2026
Bursary awarded to students	Number of bursaries award	32	30	40	45	50	55
BECE pass rate	Pupils obtaining aggregates between 6 and 36 in the BECE exams, as a percentage of all who sat for the exams	73%	-	100%	100%	100%	100%
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	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Educational Fund (Bursary to support needy but brilliant students and the provision of teaching and learning materials)	Construction of 1No. Kindergarten Block at Simpoaminensa M/A School
Provision to Support My First Day at School	Procure Dual Desk, Mono Desk and Furniture for 23 Basic Schools in the Municipality
Support for Municipal Mock Exams for Final Year Basic Schools	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Percentage of functional Community based Health Planning Services (CHPS)	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	71%	-	78%	79%	80% ^s	82%
Percentage of the population with valid NHIS card	Share of the population with valid NHIS card, expressed as a percentage	55%	60%	62%	65%	70%	75%
OPD attendance	Count of attendance of an outpatient at a medical facility	329,890	-	355,000	360,000	365,000	370,000
Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births	11.1	-	10	9	9	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for HIV/AIDS and Malaria activities in the Municipality	Construct 1no. CHPS compound with furniture at Agavenya
Support for immunization programs	Construct and furnish 1 No. CHPS Compound
	Expand Dinning Hall at Nursing Training College, Koforidua

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 23. The programme is faced with several challenges which include inadequate logistics and funds.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Percentage of children engaged in child labour	Count of children (5-17 years) engaged in child labour as a percentage of children	0.01%	-	0.1%	0.2%	0.3%	0.4%
Percentage of population 70 years and above registered under the NHIS (Verify with NHIA whether the Aged (70) has been lowered in tandem with the retiring age)	Count of the aged (70 years and above) with valid NHIS card, expressed as a percentage of persons 70 years and above	12%	-	30%	30%	30%	35%
Proportion of Sectors with Gender Responsive Plans and Budgets	Count of sectors with gender responsive plans expressed as a percentage	3%	-	5%	5%	5%	5%
Number of extremely poor households benefiting from LEAP	Count of total number of households that receive cash grants under LEAP	800	731	731	900	950	950

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office materials and facilities	
Monitor Leap activities and sensitization communities on LEAP by end of 2023	
Administer justice by handling child custody cases, paternity, and non-maintenance cases	
Inspect 15 day care centres	
Train 200 PWDs on income generation activities by end of the year	
House to House visit to conduct child protection sensitization	
Support to PWDs	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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			
		2021	2022 as at August	2023	2024	2025	2026
Access to safe and reliable water supply	Share of population with access to basic drinking water, expressed as a percentage of total population	75%	55%	85%	85%	90%	95%
Public toilets maintained	Number of public toilets maintained	0	0	2	2	2	2

Cemeteries maintained	Number of cemeteries maintained	0	0	1	1	1	1
Proportion of population with access to basic sanitation services	Population using improved sanitation facilities that are not shared with other households expressed as a percentage of total population.	75%	80%	79%	85%	86%	88%
Number of communities achieving open defecation-free (ODF) status	Count of communities achieving open defecation-free status	0	2	2	4	6	6
Proportion of solid waste properly disposed of	Percentage of solid waste collected and disposed of in sanitary landfills	65%	70%	-	75%	80%	85%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on Akwasidae clean up exercise	Maintenance of final disposal site
Organise annual medical screening for food vendors in the municipality	Acquisition of land for final disposal site
	Procurement of Sanitary tools and Equipment

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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND 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 16 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Percentage of Spatial Development Frameworks, structural Plans and Local Plans developed	The number of communities who have prepared and are implementing Structural Plans (SP) and Local Plans (LP) as a share of total communities, expressed as percentage	70%	-	80%	85%	90%	90%
Civic Numbering and street naming exercise completed	Number of streets named	42	40	80	90	100	80

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Stationery and office facilities/Local Travel Cost/ Meetings	Develop Street and Property address system (Ground truthing and digitization of parcel of streets)
Prepare Local Plans for Miles 50	Procure and install 75 street name signage and 104 name plates
Revision and Digitization of sector 13	
Propagation of Green Ghana Seedlings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 15. Key challenges include the untimely release of funds, especially from the Central government and logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Electricity access rate	The population with access to electricity as a percentage of entire population	65%	70%	73%	75%	76%	80%
Markets in the municipality renovated	Number of markets renovated	1	1	2	2	2	2
Repair and maintain official residential and office buildings	Number of residential and office buildings repaired and maintained	3	2	3	4	5	5
Street and traffic lights in the municipality maintained	Number of street and traffic lights maintained	10	12	10	15	17	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Budget programme	Provision for Counterpart Funding Support to community Initiated Programmes/Projects
	Complete the drilling of Boreholes and Mechanisation
	Construction of Footbridges in the Municipality
	Procure Streetlights for the Municipality

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Road condition mix	The road condition mix shows the proportion of the classified road network, which is good, fair, poor	25%	40%	50%	55%	60%	60%
Total road network	Total length (km) of classified road network	298km	-	315km	335km	345km	350km
Length of drains(km) constructed:	length of drains (km) rechannelled, upgraded and maintained	16.5km	-	25km	30km	35km	35km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of Stationery and material	Procurement of 1 No. Crane
Supply of Office Facilities	Rehabilitation of Roads
Fuel for monitoring	Desilting and Drainage Repairs
Maintenance of Office Vehicles	
Staff Development	
Supply of Cleaning Materials	
Prepare a Four Year Municipal Drainage Maintenance Plan and Road Pedestrian walkway	

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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

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			
		2021	2022 as at August	2023	2024	2025	2026
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
Total number of farmers engaged in PFJ programme -All farmers -Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers.	3749	-	3800	3800	3800	3800
Number of new jobs created	Count of formal sector jobs created per annum with aggregation at sectoral level	1220	-	800	800	800	1000
Number of tourist arrivals	Count of tourists arriving in the country	3450	-	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Develop and Promote tourism potentials including festivals	Acquisition of Industrial land to bring all artisans together (Support for 1 District, 1 Factory Policy)
Organize Stakeholder forum with SMEs	Construction of 1no 20 Lockable stores at Koforidua Zongo Market(LOT 1)
Sensitize 5 women groups on income generating activities	Construction of 1no 20 Lockable stores at Koforidua Zongo Market(LOT 2)
Hold 2 No. Business forum for 100 SMEs on challenges and potentials of businesses in the Municipality	Construction of 2 No Open Shed at Agartha Market Koforidua

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Average productivity of selected crop (Mt/Ha):	Output per hectare of selected crops (Mt/Ha)						
<u>Yield</u>							
Maize		4,391.25 (MT)	5,231.25 (MT)	406.1 (MT)	5,391.25 (MT)	5,391.25 (MT)	5,391.25 (MT)
Cassava		35,356.5 (MT)	36,116.5 (MT)	881.1 (MT)	35,356.5 (MT)	35,356.5 (MT)	35,356.5 (MT)
Cocoyam				-			
<u>Livestock</u>		29,082.81 (MT)	29,082.81 (MT)		29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)
Cattle							
Sheep		252	252	80	252	252	252
Goats		641	641	697	641	641	641
Pigs		1,021	1,021	1,074	1,021	1,021	1,021
Poultry		855	855	1,447	855	855	855
		13,950	13,950	17,067	13,950	13,950	13,950
Total number of farmers engaged in PFJ programme -All farmers -Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including	3749	-	3800	3800	3800	3800
	subsidized fertilizer and seeds expressed as a percentage of all farmers.						
Number of new jobs created	Count of formal sector jobs created per annum	1220	-	800	800	800	1000

	with aggregation at sectoral level						
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Start – up kits for 5 trade associations	Redevelop Jackson park into a modern park (PHASE 1)
Organize monitoring and Evaluation	Redevelop Jackson park into a modern park (PHASE 11)
Social & Environmental Safeguards	

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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Number of communities affected by disaster	Count of communities in a district recording disaster cases including floods, bushfires etc.	7	1	5	4	3	3
Logistics and relief items provided for flood-displaced victims	Number of beneficiaries	40	20	40	30	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Relief Items	Completion of Nsukwao Basin Improvement works
Internal Management of operations	
Sensitization on Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

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	7,131,994		
130201 17.1 strengthen domestic resource mob.	40,657,813	115,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	2,060,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	21,957,765		
280101 Develop efficient land administration and management system	0	363,000		
410101 Deepen political and administrative decentralisation	0	4,410,050		
410201 Improve decentralised planning	0	243,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	706,471		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,609,048		
550201 2.1 End hunger and ensure access to sufficient food	0	189,098		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	320,010		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,323,000		
620102 10.2 Promote social, econ., political inclusion	0	229,377		
Grand Total ¢	40,657,813	40,657,813	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
161 02 00 001 23		40,657,813.00	0.00	0.00	-39,720,195.00
Finance, ,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 RATES					
Property income [GFS]		805,000.00	0.00	0.00	-805,000.00
1413001	Property Rate	800,000.00	0.00	0.00	-800,000.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0002 BUILDING PERMIT					
Sales of goods and services		330,000.00	0.00	0.00	-330,000.00
1422099	Work Permit Fee	200,000.00	0.00	0.00	-200,000.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	-10,000.00
1423406	Processing Fee	120,000.00	0.00	0.00	-120,000.00
<i>Output</i> 0003 RENT					
Property income [GFS]		1,139,120.00	0.00	0.00	-1,139,120.00
1415017	Parks	60,000.00	0.00	0.00	-60,000.00
1415038	Rental of Facilities	29,920.00	0.00	0.00	-29,920.00
1415052	Market and Stores Rental	13,200.00	0.00	0.00	-13,200.00
1415058	Rent of Properties(Leasing)	1,036,000.00	0.00	0.00	-1,036,000.00
<i>Output</i> 0004 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		1,496,877.00	0.00	0.00	-1,496,877.00
1422003	Hawkers License	3,000.00	0.00	0.00	-3,000.00
1422007	Liquor License	14,250.00	0.00	0.00	-14,250.00
1422009	Bakers License	3,024.00	0.00	0.00	-3,024.00
1422011	Artisans	304,624.00	0.00	0.00	-304,624.00
1422015	Service/Filling Stations	23,940.00	0.00	0.00	-23,940.00
1422017	Hotel Services	40,950.00	0.00	0.00	-40,950.00
1422018	Pharmacy / Chemical Sellers	35,793.00	0.00	0.00	-35,793.00
1422019	Timber Products	1,900.00	0.00	0.00	-1,900.00
1422022	Canopy / Chairs / Bench	9,240.00	0.00	0.00	-9,240.00
1422024	Private Education Int.	4,725.00	0.00	0.00	-4,725.00
1422025	Private Professionals	4,410.00	0.00	0.00	-4,410.00
1422026	Private Health Facilities	35,840.00	0.00	0.00	-35,840.00
1422027	Commercial Band / Dance Groups	3,836.00	0.00	0.00	-3,836.00
1422032	Akpeteshie / Spirit Sellers	3,520.00	0.00	0.00	-3,520.00
1422033	Stores	26,850.00	0.00	0.00	-26,850.00
1422038	Dress Makers/Tailor Services	75,912.00	0.00	0.00	-75,912.00
1422044	Financial Institutions	206,045.00	0.00	0.00	-206,045.00
1422045	Commercial Houses/Departmental Stores	24,885.00	0.00	0.00	-24,885.00
1422047	Photographers and Video Operators	6,426.00	0.00	0.00	-6,426.00
1422051	Millers	5,429.00	0.00	0.00	-5,429.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422052	Mechanics & Repairers	37,440.00	0.00	0.00	-37,440.00
1422053	Block And Concrete Products	7,140.00	0.00	0.00	-7,140.00
1422054	Cleaning/Laundry Services	11,655.00	0.00	0.00	-11,655.00
1422057	Private Schools	29,400.00	0.00	0.00	-29,400.00
1422063	Florists And Allied Products	895.00	0.00	0.00	-895.00
1422067	Alcoholic and non Alcoholic beverages	12,852.00	0.00	0.00	-12,852.00
1422109	Restaurant License	17,850.00	0.00	0.00	-17,850.00
1422112	Aluminum products	16,464.00	0.00	0.00	-16,464.00
1422115	Cold storage facilities	18,690.00	0.00	0.00	-18,690.00
1422128	Telecommunication Companies	30,800.00	0.00	0.00	-30,800.00
1422129	Transport Companies	49,560.00	0.00	0.00	-49,560.00
1422138	Publishing House	504.00	0.00	0.00	-504.00
1422141	Scrap Metal Dealers	3,780.00	0.00	0.00	-3,780.00
1422148	Printing Services	11,025.00	0.00	0.00	-11,025.00
1422151	Hearse /Ambulance Service	1,344.00	0.00	0.00	-1,344.00
1422153	Business Licence	84,997.00	0.00	0.00	-84,997.00
1422159	Comm. Mast Permit	6,720.00	0.00	0.00	-6,720.00
1422205	Electrical Appliances Licence	28,600.00	0.00	0.00	-28,600.00
1422213	Fabric Dealers ? Sales Licence	6,600.00	0.00	0.00	-6,600.00
1422229	Media Houses Licence	13,860.00	0.00	0.00	-13,860.00
1422273	Boutiques	21,840.00	0.00	0.00	-21,840.00
1422280	Stationery and Office Supplies Dealers	7,350.00	0.00	0.00	-7,350.00
1423078	Business registration	170,280.00	0.00	0.00	-170,280.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	-30,000.00
1423092	Catering services	1,052.00	0.00	0.00	-1,052.00
1423220	Game Licence	3,150.00	0.00	0.00	-3,150.00
1423280	Carpentry and Joinry Services	38,430.00	0.00	0.00	-38,430.00
Output 0005 FEES					
Property income [GFS]		250,000.00	0.00	0.00	-250,000.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	-250,000.00
Sales of goods and services		1,749,970.00	0.00	0.00	-1,749,970.00
1422020	Commercial Vehicles	150,650.00	0.00	0.00	-150,650.00
1422046	Advertising Companies	150,000.00	0.00	0.00	-150,000.00
1422147	Embossement/Embroidery Services	31,420.00	0.00	0.00	-31,420.00
1423001	Markets Tolls	600,600.00	0.00	0.00	-600,600.00
1423004	Sale of Poultry	120,000.00	0.00	0.00	-120,000.00
1423006	Burial Fees	182,000.00	0.00	0.00	-182,000.00
1423011	Marriage Registration	10,500.00	0.00	0.00	-10,500.00
1423012	Sanitary Facilities	84,000.00	0.00	0.00	-84,000.00
1423013	Refuse Collection	2,000.00	0.00	0.00	-2,000.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	-10,000.00
1423018	Loading Fees	400,000.00	0.00	0.00	-400,000.00
1423841	Warehouse Charges	8,800.00	0.00	0.00	-8,800.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
<i>Output</i>	0006 FINES				
	Fines, penalties, and forfeits	62,000.00	0.00	0.00	-62,000.00
1430022	Traffic Offences	20,000.00	0.00	0.00	-20,000.00
1430024	Building Offences	1,000.00	0.00	0.00	-1,000.00
1430027	Environmental Health/Safety/Sanitation Offences	40,000.00	0.00	0.00	-40,000.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	-1,000.00
<i>Output</i>	0007 GRANTS				
	From foreign governments(Current)	34,824,846.00	0.00	0.00	-33,887,228.00
1331001	Central Government - GOG Paid Salaries	5,548,668.00	0.00	0.00	-5,548,668.00
1331002	DACF - Assembly	4,695,208.00	0.00	0.00	-4,375,208.00
1331003	DACF - MP	469,520.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,098.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	-45,859.00
1331011	District Development Facility	1,118,663.00	0.00	0.00	-1,118,663.00
1331012	UDG Transfer Capital Development Project	22,798,830.00	0.00	0.00	-22,798,830.00
Grand Total		40,657,813.00	0.00	0.00	-39,720,195.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	0	0	0	40,657,813	40,711,133	41,064,381
Management and Administration	0	0	0	10,073,697	10,112,562	10,174,424
	0	0	0	4,131,174	4,172,206	4,172,486
	0	0	0	4,684,326	4,700,160	4,731,170
	0	0	0	100,000	100,000	101,000
	0	0	0	859,485	859,485	868,080
	0	0	0	252,853	234,853	255,382
	0	0	0	45,859	45,859	46,307
Social Services Delivery	0	0	0	2,749,916	2,752,086	2,777,415
	0	0	0	217,020	219,190	219,190
	0	0	0	169,520	169,520	171,215
	0	0	0	1,244,723	1,244,723	1,257,170
	0	0	0	1,118,653	1,118,653	1,129,840
Infrastructure Delivery and Management	0	0	0	4,970,765	4,979,684	5,020,473
	0	0	0	937,912	946,831	947,291
	0	0	0	200,000	200,000	202,000
	0	0	0	1,590,000	1,590,000	1,605,900
	0	0	0	2,242,853	2,242,853	2,265,282
Economic Development	0	0	0	22,483,425	22,486,791	22,708,259
	0	0	0	351,562	354,928	355,078
	0	0	0	1,148,641	1,148,641	1,160,127
	0	0	0	621,000	621,000	627,210
	0	0	0	59,098	59,098	59,689
	0	0	0	20,303,124	20,303,124	20,506,155
Environmental Management	0	0	0	380,010	380,010	383,810
	0	0	0	380,010	380,010	383,810
Grand Total	0	0	0	40,657,813	40,711,133	41,064,381

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben Municipal - Koforidua	0	0	0	40,657,813	40,711,133	41,064,381
Management and Administration	0	0	0	10,073,697	10,112,562	10,174,424
SP1: General Administration	0	0	0	9,690,148	9,745,446	9,787,050
21 Compensation of employees [GFS]	0	0	0	5,529,810	5,585,108	5,585,108
211 Wages and salaries [GFS]	0	0	0	5,408,489	5,462,574	5,462,574
21110 Established Position	0	0	0	3,946,484	3,985,949	3,985,949
21111 Wages and salaries in cash [GFS]	0	0	0	882,005	890,825	890,825
21112 Wages and salaries in cash [GFS]	0	0	0	580,000	585,800	585,800
212 Social contributions [GFS]	0	0	0	121,321	122,534	122,534
21210 Actual social contributions [GFS]	0	0	0	121,321	122,534	122,534
22 Use of goods and services	0	0	0	3,465,434	3,465,434	3,500,088
221 Use of goods and services	0	0	0	3,465,434	3,465,434	3,500,088
22101 Materials - Office Supplies	0	0	0	601,581	601,581	607,597
22102 Utilities	0	0	0	284,000	284,000	286,840
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	552,000	552,000	557,520
22106 Repairs - Maintenance	0	0	0	450,000	450,000	454,500
22107 Training - Seminars - Conferences	0	0	0	925,000	925,000	934,250
22108 Consulting Services	0	0	0	132,853	132,853	134,182
22109 Special Services	0	0	0	440,000	440,000	444,400
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	282,000	282,000	284,820
282 Miscellaneous other expense	0	0	0	282,000	282,000	284,820
28210 General Expenses	0	0	0	282,000	282,000	284,820
31 Non Financial Assets	0	0	0	407,904	407,904	411,983
311 Fixed assets	0	0	0	407,904	407,904	411,983
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	207,904	207,904	209,983
SP2: Finance and Audit	0	0	0	95,000	77,000	95,950
22 Use of goods and services	0	0	0	95,000	77,000	95,950
221 Use of goods and services	0	0	0	95,000	77,000	95,950
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	20,000	2,000	20,200
22108 Consulting Services	0	0	0	40,000	40,000	40,400
SP3: Human Resource Management	0	0	0	190,318	191,183	192,211
21 Compensation of employees [GFS]	0	0	0	86,459	87,324	87,324
211 Wages and salaries [GFS]	0	0	0	86,459	87,324	87,324
21110 Established Position	0	0	0	86,459	87,324	87,324

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	103,859	103,859	104,887
221 Use of goods and services	0	0	0	103,859	103,859	104,887
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	99,859	99,859	100,847
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	98,231	98,933	99,213
21 Compensation of employees [GFS]	0	0	0	70,231	70,933	70,933
211 Wages and salaries [GFS]	0	0	0	70,231	70,933	70,933
21110 Established Position	0	0	0	70,231	70,933	70,933
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
Social Services Delivery	0	0	0	2,749,916	2,752,086	2,777,415
SP2.1 Education, youth & sports and Library services	0	0	0	706,471	706,471	713,536
22 Use of goods and services	0	0	0	450,000	450,000	454,500
221 Use of goods and services	0	0	0	450,000	450,000	454,500
22101 Materials - Office Supplies	0	0	0	400,000	400,000	404,000
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	256,471	256,471	259,036
282 Miscellaneous other expense	0	0	0	256,471	256,471	259,036
28210 General Expenses	0	0	0	256,471	256,471	259,036
SP2.2 Public Health Services and management	0	0	0	1,609,048	1,609,048	1,625,138
28 Other expense	0	0	0	40,395	40,395	40,799
282 Miscellaneous other expense	0	0	0	40,395	40,395	40,799
28210 General Expenses	0	0	0	40,395	40,395	40,799
31 Non Financial Assets	0	0	0	1,568,653	1,568,653	1,584,340
311 Fixed assets	0	0	0	1,568,653	1,568,653	1,584,340
31112 Nonresidential buildings	0	0	0	1,568,653	1,568,653	1,584,340
SP2.5 Social Welfare and community services	0	0	0	434,397	436,567	438,741
21 Compensation of employees [GFS]	0	0	0	217,020	219,190	219,190
211 Wages and salaries [GFS]	0	0	0	217,020	219,190	219,190
21110 Established Position	0	0	0	217,020	219,190	219,190
28 Other expense	0	0	0	217,377	217,377	219,551
282 Miscellaneous other expense	0	0	0	217,377	217,377	219,551
28210 General Expenses	0	0	0	217,377	217,377	219,551
Infrastructure Delivery and Management	0	0	0	4,970,765	4,979,684	5,020,473
SP3.1 Roads and Transport services	0	0	0	1,265,369	1,266,943	1,278,023
21 Compensation of employees [GFS]	0	0	0	157,369	158,943	158,943
211 Wages and salaries [GFS]	0	0	0	157,369	158,943	158,943
21110 Established Position	0	0	0	157,369	158,943	158,943

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	1,050,000	1,050,000	1,060,500
311 Fixed assets	0	0	0	1,050,000	1,050,000	1,060,500
31113 Other structures	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
SP3.2 Physical and Spatial Planning Development	0	0	0	696,580	699,916	703,546
21 Compensation of employees [GFS]	0	0	0	333,580	336,916	336,916
211 Wages and salaries [GFS]	0	0	0	333,580	336,916	336,916
21110 Established Position	0	0	0	333,580	336,916	336,916
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
SP3.3 Public Works, rural housing and water management	0	0	0	3,008,816	3,012,826	3,038,904
21 Compensation of employees [GFS]	0	0	0	400,963	404,973	404,973
211 Wages and salaries [GFS]	0	0	0	400,963	404,973	404,973
21110 Established Position	0	0	0	400,963	404,973	404,973
22 Use of goods and services	0	0	0	407,853	407,853	411,932
221 Use of goods and services	0	0	0	407,853	407,853	411,932
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	197,853	197,853	199,832
31 Non Financial Assets	0	0	0	2,200,000	2,200,000	2,222,000
311 Fixed assets	0	0	0	2,200,000	2,200,000	2,222,000
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	2,000,000	2,000,000	2,020,000
Economic Development	0	0	0	22,483,425	22,486,791	22,708,259
SP4.1 Agricultural Services and Management	0	0	0	525,660	529,026	530,917
21 Compensation of employees [GFS]	0	0	0	336,562	339,928	339,928
211 Wages and salaries [GFS]	0	0	0	336,562	339,928	339,928
21110 Established Position	0	0	0	336,562	339,928	339,928

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	189,098	189,098	190,989
221 Use of goods and services	0	0	0	189,098	189,098	190,989
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	46,098	46,098	46,559
22107 Training - Seminars - Conferences	0	0	0	41,500	41,500	41,915
22109 Special Services	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	21,957,765	21,957,765	22,177,343
22 Use of goods and services	0	0	0	128,500	128,500	129,785
221 Use of goods and services	0	0	0	128,500	128,500	129,785
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
22109 Special Services	0	0	0	116,000	116,000	117,160
31 Non Financial Assets	0	0	0	21,829,265	21,829,265	22,047,558
311 Fixed assets	0	0	0	21,829,265	21,829,265	22,047,558
31113 Other structures	0	0	0	1,538,641	1,538,641	1,554,027
31131 Infrastructure Assets	0	0	0	20,290,624	20,290,624	20,493,530
Environmental Management	0	0	0	380,010	380,010	383,810
SP5.1 Disaster prevention and Management	0	0	0	380,010	380,010	383,810
22 Use of goods and services	0	0	0	380,010	380,010	383,810
221 Use of goods and services	0	0	0	380,010	380,010	383,810
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	320,010	320,010	323,210
Grand Total	0	0	0	40,657,813	40,711,133	41,064,381

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	5,548,668	2,355,834	2,897,904	10,802,406	1,583,326	3,101,000	1,148,641	5,832,967	0	0	0	1,013,163	23,009,277	24,022,440	40,657,813
Management and Administration	4,103,174	579,581	407,904	5,090,659	1,583,326	3,101,000	0	4,684,326	0	0	0	298,712	0	298,712	10,073,697
Central Administration	3,946,484	486,581	407,904	4,840,969	1,583,326	3,101,000	0	4,684,326	0	0	0	152,853	0	152,853	9,678,148
Administration (Assembly Office)	3,946,484	486,581	407,904	4,840,969	1,583,326	3,101,000	0	4,684,326	0	0	0	152,853	0	152,853	9,678,148
Finance	0	15,000	0	15,000	0	0	0	0	0	0	0	100,000	0	100,000	115,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	100,000	0	100,000	115,000
Social Welfare & Community Development	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Office of Departmental Head	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Human Resource	86,459	58,000	0	144,459	0	0	0	0	0	0	0	45,859	0	45,859	190,318
Human Resource	86,459	58,000	0	144,459	0	0	0	0	0	0	0	45,859	0	45,859	190,318
Statistics	70,231	8,000	0	78,231	0	0	0	0	0	0	0	0	0	0	78,231
Statistics	70,231	8,000	0	78,231	0	0	0	0	0	0	0	0	0	0	78,231
Social Services Delivery	217,020	564,243	850,000	1,631,263	0	0	0	0	0	0	0	400,000	718,653	1,118,653	2,749,916
Education, Youth and Sports	0	306,471	0	306,471	0	0	0	0	0	0	0	400,000	0	400,000	706,471
Office of Departmental Head	0	306,471	0	306,471	0	0	0	0	0	0	0	400,000	0	400,000	706,471
Health	0	40,395	850,000	890,395	0	0	0	0	0	0	0	0	718,653	718,653	1,609,048
Office of District Medical Officer of Health	0	40,395	850,000	890,395	0	0	0	0	0	0	0	0	718,653	718,653	1,609,048
Social Welfare & Community Development	217,020	217,377	0	434,397	0	0	0	0	0	0	0	0	0	0	434,397
Office of Departmental Head	217,020	217,377	0	434,397	0	0	0	0	0	0	0	0	0	0	434,397
Infrastructure Delivery and Management	891,912	586,000	1,250,000	2,727,912	0	0	0	0	0	0	0	242,853	2,000,000	2,242,853	4,970,765
Central Administration	0	70,000	200,000	270,000	0	0	0	0	0	0	0	122,853	0	122,853	392,853
Administration (Assembly Office)	0	70,000	200,000	270,000	0	0	0	0	0	0	0	122,853	0	122,853	392,853
Physical Planning	333,580	283,000	0	616,580	0	0	0	0	0	0	0	80,000	0	80,000	696,580
Office of Departmental Head	333,580	0	0	333,580	0	0	0	0	0	0	0	0	0	0	333,580
Town and Country Planning	0	283,000	0	283,000	0	0	0	0	0	0	0	80,000	0	80,000	363,000
Works	400,963	215,000	650,000	1,265,963	0	0	0	0	0	0	0	0	0	0	1,265,963
Office of Departmental Head	400,963	215,000	650,000	1,265,963	0	0	0	0	0	0	0	0	0	0	1,265,963

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000
Urban Roads	157,369	18,000	400,000	575,369	0	0	0	0	0	0	0	0	40,000	0	40,000	615,369
	157,369	18,000	400,000	575,369	0	0	0	0	0	0	0	0	40,000	0	40,000	615,369
Economic Development	336,562	246,000	390,000	972,562	0	0	1,148,641	1,148,641	0	0	0	0	71,598	20,290,624	20,362,222	22,483,425
Agriculture	336,562	130,000	0	466,562	0	0	0	0	0	0	0	0	59,098	0	59,098	525,660
	336,562	130,000	0	466,562	0	0	0	0	0	0	0	0	59,098	0	59,098	525,660
Trade, Industry and Tourism	0	116,000	390,000	506,000	0	0	1,148,641	1,148,641	0	0	0	0	12,500	20,290,624	20,303,124	21,957,765
Trade	0	116,000	390,000	506,000	0	0	1,148,641	1,148,641	0	0	0	0	12,500	20,290,624	20,303,124	21,957,765
Environmental Management	0	380,010	0	380,010	0	0	0	0	0	0	0	0	0	0	0	380,010
Health	0	320,010	0	320,010	0	0	0	0	0	0	0	0	0	0	0	320,010
Environmental Health Unit	0	320,010	0	320,010	0	0	0	0	0	0	0	0	0	0	0	320,010
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 3,946,484
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]			3,946,484
Objective	000000	Compensation of Employees	3,946,484
Program	92001	Management and Administration	3,946,484
Sub-Program	92001001	SP1: General Administration	3,946,484
Operation	000000		3,946,484
Wages and salaries [GFS]			3,946,484
	2111001	Established Post	3,946,484

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					4,684,326
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]								1,583,326
Objective	000000	Compensation of Employees						1,583,326
Program	92001	Management and Administration						1,583,326
Sub-Program	92001001	SP1: General Administration						1,583,326
Operation	000000			0.0	0.0	0.0		1,583,326

Wages and salaries [GFS]								1,462,005
2111101	Daily rated							10,000
2111102	Monthly paid and casual labour							872,005
2111225	Boards /Committees Allownace							400,000
2111238	Overtime Allowance							80,000
2111242	Travel Allowance							60,000
2111243	Transfer Grants							40,000
Social contributions [GFS]								121,321
2121001	13 Percent SSF Contribution							121,321

Use of goods and services								2,814,000
Objective	410101	Deepen political and administrative decentralisation						2,814,000
Program	92001	Management and Administration						2,814,000
Sub-Program	92001001	SP1: General Administration						2,814,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		2,814,000

Use of goods and services								2,814,000
2210101	Printed Material and Stationery							180,000
2210102	Office Facilities, Supplies and Accessories							70,000
2210103	Refreshment Items							150,000
2210110	Specialised Stock							20,000
2210112	Uniform and Protective Clothing							20,000
2210116	Chemicals and Consumables							10,000
2210120	Purchase of Petty Tools/Implements							10,000
2210201	Electricity charges							120,000
2210202	Water							24,000
2210203	Telecommunications							60,000
2210204	Postal Charges							5,000
2210206	Armed Guard and Security							70,000
2210207	Fire Fighting Accessories							5,000
2210301	Cleaning Materials							50,000
2210404	Hotel Accommodations							20,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210505	Running Cost - Official Vehicles							450,000
2210509	Other Travel and Transportation							40,000
2210601	Roads, Driveways and Grounds							100,000
2210602	Repairs of Residential Buildings							100,000
2210604	Maintenance of Furniture and Fixtures							10,000
2210605	Maintenance of Machinery and Plant							10,000
2210606	Maintenance of General Equipment							50,000
2210607	Repairs of Schools/Colleges							20,000
2210611	Maintenance of Markets							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210612	Maintenance of Public Toilet/Urinals/Bath houses								5,000
2210614	Traditional Authority Property								10,000
2210615	Recreational Parks								15,000
2210616	Maintenance of Public Sanitary Facilities								50,000
2210617	Street Lights/Traffic Lights								40,000
2210618	Maintenance of Cemeteries								10,000
2210701	Training Materials								50,000
2210709	Seminars/Conferences/Workshops - Domestic								600,000
2210803	Other Consultancy Expenses								10,000
2210902	Official Celebrations								80,000
2210905	Assembly Members Sittings All								150,000
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 282,000

Objective	410101	Deepen political and administrative decentralisation							282,000
Program	92001	Management and Administration							282,000
Sub-Program	92001001	SP1: General Administration							282,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				282,000

Miscellaneous other expense									282,000
2821002	Professional fees								10,000
2821007	Court Expenses								10,000
2821009	Donations								152,000
2821010	Contributions								100,000
2821018	Civic Numbering/Street Naming								10,000

Amount (GHc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1610101001	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office) Eastern							
Location Code	0507001	New Juaben - Koforidua							

Use of goods and services 100,000

Objective	410201	Improve decentralised planning							100,000
Program	92001	Management and Administration							100,000
Sub-Program	92001001	SP1: General Administration							100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				100,000

Use of goods and services									100,000
2210711	Public Education and Sensitization								100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,064,485
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	456,581
Objective	410101	Deepen political and administrative decentralisation						321,581
Program	92001	Management and Administration						251,581
Sub-Program	92001001	SP1: General Administration						251,581
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210102 Office Facilities, Supplies and Accessories							70,000	
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	81,581
Use of goods and services							81,581	
2210102 Office Facilities, Supplies and Accessories							41,581	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Program	92003	Infrastructure Delivery and Management						70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
Objective	410201	Improve decentralised planning						135,000
Program	92001	Management and Administration						135,000
Sub-Program	92001001	SP1: General Administration						135,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210711 Public Education and Sensitization							80,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210709 Seminars/Conferences/Workshops - Domestic							55,000	
							Non Financial Assets	607,904
Objective	410101	Deepen political and administrative decentralisation						607,904
Program	92001	Management and Administration						407,904
Sub-Program	92001001	SP1: General Administration						407,904
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	407,904

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Fixed assets						407,904
3112101 Motor Vehicle						200,000
3113108 Furniture and Fittings						207,904
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	200,000
Fixed assets						200,000
3111103 Bungalows/Flats						100,000
3111204 Office Buildings						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13511	<i>Total By Fund Source</i>				275,706
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						275,706
Objective	410101	Deepen political and administrative decentralisation				275,706
Program	92001	Management and Administration				152,853
Sub-Program	92001001	SP1: General Administration				152,853
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	122,853
Use of goods and services						122,853
2210803 Other Consultancy Expenses						122,853
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Program	92003	Infrastructure Delivery and Management				122,853
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				122,853
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	122,853
Use of goods and services						122,853
2210709 Seminars/Conferences/Workshops - Domestic						122,853
Total Cost Centre						10,071,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		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	92001003	SP3: Human Resource Management			0
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					0
2210709 Seminars/Conferences/Workshops - Domestic					0

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		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
Use of goods and services					15,000
2210101 Printed Material and Stationery					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511					<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	161020001	New Juaben Municipal - Koforidua Finance Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services							100,000
Objective	130201	17.1 strengthen domestic resource mob.					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001002	SP2: Finance and Audit					80,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	80,000
Use of goods and services							80,000
	2210103	Refreshment Items					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210803	Other Consultancy Expenses					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	20,000
Use of goods and services							20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Total Cost Centre							115,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		169,520	
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				
Other expense					169,520	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			169,520	
Program	92002	Social Services Delivery			169,520	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			169,520	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	169,520
Miscellaneous other expense					169,520	
2821010 Contributions					169,520	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>		136,951	
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					50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	

					Amount (GH¢)	
Other expense					86,951	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			86,951	
Program	92002	Social Services Delivery			86,951	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			86,951	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	86,951
Miscellaneous other expense					86,951	
2821010 Contributions					86,951	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	400,000
Function Code	70980	Education n.e.c						
Organisation	1610301001	New Juaben Municipal - Koforidua Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0507001	New Juaben - Koforidua						
Use of goods and services							400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						400,000
Program	92002	Social Services Delivery						400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						400,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	400,000
Use of goods and services							400,000	
2210117 Teaching and Learning Materials							400,000	
Total Cost Centre							706,471	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				890,395
Function Code	70721	General Medical services (IS)					
Organisation	1610401001	New Juaben Municipal - Koforidua Health Office of District Medical Officer of Health Eastern					
Location Code	0507001	New Juaben - Koforidua					
Other expense							40,395
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,395
Program	92002	Social Services Delivery					40,395
Sub-Program	92002002	SP2.2 Public Health Services and management					40,395
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,395
Miscellaneous other expense							40,395
2821010 Contributions							40,395
Non Financial Assets							850,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					850,000
Program	92002	Social Services Delivery					850,000
Sub-Program	92002002	SP2.2 Public Health Services and management					850,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		850,000
Fixed assets							850,000
3111202 Clinics							850,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				718,653
Function Code	70721	General Medical services (IS)					
Organisation	1610401001	New Juaben Municipal - Koforidua Health Office of District Medical Officer of Health Eastern					
Location Code	0507001	New Juaben - Koforidua					
Non Financial Assets							718,653
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					718,653
Program	92002	Social Services Delivery					718,653
Sub-Program	92002002	SP2.2 Public Health Services and management					718,653
Project	910503	910503 - Public Health services	1.0	1.0	1.0		718,653
Fixed assets							718,653
3111207 Health Centres							718,653
Total Cost Centre							1,609,048

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					320,010	
Organisation	1610402001	New Juaben Municipal - Koforidua Health Environmental Health Unit Eastern						
Location Code	0507001	New Juaben - Koforidua						
Use of goods and services							320,010	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					320,010	
Program	92005	Environmental Management					320,010	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					320,010	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	320,010
Use of goods and services							320,010	
2210616 Maintenance of Public Sanitary Facilities							320,010	
Total Cost Centre							320,010	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	351,562
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Compensation of employees [GFS]	336,562	
Objective	000000	Compensation of Employees			336,562	
Program	92004	Economic Development			336,562	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			336,562	
Operation	000000		0.0	0.0	0.0	336,562

Wages and salaries [GFS]				336,562
2111001 Established Post				336,562

				Use of goods and services	15,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210101 Printed Material and Stationery				1,500
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	115,000
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Use of goods and services	115,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			115,000	
Program	92004	Economic Development			115,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			115,000	
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	910301	910301 - Extension Services	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	59,098
Function Code	70421	Agriculture cs						
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern						
Location Code	0507001	New Juaben - Koforidua						
Use of goods and services							59,098	
Objective	550201	2.1 End hunger and ensure access to sufficient food						59,098
Program	92004	Economic Development						59,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management						59,098
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	59,098
Use of goods and services							59,098	
	2210502	Maintenance and Repairs - Official Vehicles						10,000
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210511	Local travel cost						19,098
	2210711	Public Education and Sensitization						20,000
<i>Total Cost Centre</i>							525,660	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	333,580
Organisation	1610701001	New Juaben Municipal - Koforidua Physical Planning Office of Departmental Head Eastern	
Location Code	0507001	New Juaben - Koforidua	
Compensation of employees [GFS]			333,580
Objective	000000	Compensation of Employees	333,580
Program	92003	Infrastructure Delivery and Management	333,580
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	333,580
Operation	000000		333,580
Wages and salaries [GFS]			333,580
	2111001	Established Post	333,580
<i>Total Cost Centre</i>			333,580

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	13,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua Physical Planning Town and Country Planning Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Use of goods and services	13,000	
Objective	280101	Develop efficient land administration and management system			13,000	
Program	92003	Infrastructure Delivery and Management			13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	13,000

Use of goods and services				13,000
2210101	Printed Material and Stationery			3,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	270,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua Physical Planning Town and Country Planning Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Other expense	270,000	
Objective	280101	Develop efficient land administration and management system			270,000	
Program	92003	Infrastructure Delivery and Management			270,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			270,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	270,000

Miscellaneous other expense				270,000
2821018	Civic Numbering/Street Naming			270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua Physical Planning Town and Country Planning Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Other expense	80,000	
Objective	280101	Develop efficient land administration and management system			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			80,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000

Miscellaneous other expense				80,000
2821018	Civic Numbering/Street Naming			80,000

<i>Total Cost Centre</i>	363,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				229,020
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]							217,020
Objective	000000	Compensation of Employees					217,020
Program	92002	Social Services Delivery					217,020
Sub-Program	92002005	SP2.5 Social Welfare and community services					217,020
Operation	000000		0.0	0.0	0.0	217,020	
Wages and salaries [GFS]							217,020
2111001 Established Post							217,020
Use of goods and services							12,000
Objective	620102	10.2 Promote social, econ., political inclusion					12,000
Program	92001	Management and Administration					12,000
Sub-Program	92001001	SP1: General Administration					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				217,377
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							217,377
Objective	620102	10.2 Promote social, econ., political inclusion					217,377
Program	92002	Social Services Delivery					217,377
Sub-Program	92002005	SP2.5 Social Welfare and community services					217,377
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	217,377	
Miscellaneous other expense							217,377
2821009 Donations							217,377
Total Cost Centre							446,397

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	415,963	
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

			Compensation of employees [GFS]		400,963
Objective	000000	Compensation of Employees			400,963
Program	92003	Infrastructure Delivery and Management			400,963
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,963
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		400,963
2111001	Established Post	400,963

			Use of goods and services		15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000
Program	92003	Infrastructure Delivery and Management			15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		15,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	200,000	
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

			Use of goods and services		200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			200,000
Program	92003	Infrastructure Delivery and Management			200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		200,000
2210108	Construction Material	200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	650,000
Function Code	70610	Housing development						
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern						
Location Code	0507001	New Juaben - Koforidua						
Non Financial Assets							650,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						650,000
Program	92003	Infrastructure Delivery and Management						650,000
Sub-Program	92003001	SP3.1 Roads and Transport services						650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	650,000
Fixed assets								650,000
3111306	Bridges							300,000
3113101	Electrical Networks							150,000
3113110	Water Systems							200,000
Total Cost Centre							1,265,963	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,148,641
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1611102001	New Juaben Municipal - Koforidua Trade, Industry and Tourism Trade Eastern					
Location Code	0507001	New Juaben - Koforidua					
Non Financial Assets							1,148,641
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,148,641
Program	92004	Economic Development					1,148,641
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,148,641
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		1,148,641
Fixed assets							1,148,641
3111304 Markets							1,148,641

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				506,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1611102001	New Juaben Municipal - Koforidua Trade, Industry and Tourism Trade Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services							116,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					116,000
Program	92004	Economic Development					116,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					116,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		116,000
Use of goods and services							116,000
2210910 Trade Promotion / Publicity							116,000

							Amount (GH¢)
Non Financial Assets							390,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					390,000
Program	92004	Economic Development					390,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					390,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		390,000
Fixed assets							390,000
3111304 Markets							390,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					20,303,124	
Organisation	1611102001	New Juaben Municipal - Koforidua Trade, Industry and Tourism Trade Eastern						
Location Code	0507001	New Juaben - Koforidua						
Use of goods and services							12,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,500	
Program	92004	Economic Development					12,500	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					12,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	12,500
Use of goods and services							12,500	
2210709 Seminars/Conferences/Workshops - Domestic							12,500	
Non Financial Assets							20,290,624	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,290,624	
Program	92004	Economic Development					20,290,624	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,290,624	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,290,624
Fixed assets							20,290,624	
3113111 Heritage Assets							20,290,624	
Total Cost Centre							21,957,765	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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					
Use of goods and services							60,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210102 Office Facilities, Supplies and Accessories							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				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'ts impl. inter climate chg & disasater risk red'tion					2,000,000
Program	92003	Infrastructure Delivery and Management					2,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water 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							2,060,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				175,369
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern					
Location Code	0507001	New Juaben - Koforidua					
Compensation of employees [GFS]							157,369
Objective	000000	Compensation of Employees					157,369
Program	92003	Infrastructure Delivery and Management					157,369
Sub-Program	92003001	SP3.1 Roads and Transport services					157,369
Operation	000000		0.0	0.0	0.0	157,369	
Wages and salaries [GFS]							157,369
2111001 Established Post							157,369
Use of goods and services							18,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern					
Location Code	0507001	New Juaben - Koforidua					
Non Financial Assets							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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000	
Fixed assets							400,000
3111309 Urban Roads							100,000
3111311 Drainage							100,000
3112101 Motor Vehicle							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511						<i>Total By Fund Source</i>	40,000
Function Code	70451	Road transport						
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern						
Location Code	0507001	New Juaben - Koforidua						
Use of goods and services							40,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						40,000
Program	92003	Infrastructure Delivery and Management						40,000
Sub-Program	92003001	SP3.1 Roads and Transport services						40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
	2210101	Printed Material and Stationery						10,000
	2210503	Fuel and Lubricants - Official Vehicles						15,000
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
<i>Total Cost Centre</i>							615,369	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	94,459	
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0507001	New Juaben - Koforidua		

			Compensation of employees [GFS]		86,459
Objective	000000	Compensation of Employees			86,459
Program	92001	Management and Administration			86,459
Sub-Program	92001003	SP3: Human Resource Management			86,459
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					86,459
2111001 Established Post					86,459

			Use of goods and services		8,000
Objective	410101	Deepen political and administrative decentralisation			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001003	SP3: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					8,000
2210511 Local travel cost					4,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	50,000	
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0507001	New Juaben - Koforidua		

			Use of goods and services		50,000
Objective	410101	Deepen political and administrative decentralisation			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001003	SP3: Human Resource Management			50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					50,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0507001	New Juaben - Koforidua						
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			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210709 Seminars/Conferences/Workshops - Domestic							45,859	
Total Cost Centre							190,318	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		78,231		
Organisation	1611901001	New Juaben Municipal - Koforidua_Statistics_Statistics_Statistics_Eastern				
Location Code	0507001	New Juaben - Koforidua				
Compensation of employees [GFS]				70,231		
Objective	000000	Compensation of Employees		70,231		
Program	92001	Management and Administration		70,231		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		70,231		
Operation	000000	0.0	0.0	0.0	70,231	
Wages and salaries [GFS]				70,231		
2111001 Established Post				70,231		
Use of goods and services				8,000		
Objective	410201	Improve decentralised planning		8,000		
Program	92001	Management and Administration		8,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services				8,000		
2210511 Local travel cost				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				3,000		
Total Cost Centre				78,231		
Total Vote				40,657,813		

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
New Juaben Municipal - Koforidua	5,548,668	2,355,834	2,897,904	10,802,406	1,583,326	3,101,000	1,148,641	5,832,967	0	0	0	1,013,163	23,009,277	24,022,440	40,657,813
Management and Administration	4,103,174	579,581	407,904	5,090,659	1,583,326	3,101,000	0	4,684,326	0	0	0	298,712	0	298,712	10,073,697
SP1: General Administration	3,946,484	498,581	407,904	4,852,969	1,583,326	3,101,000	0	4,684,326	0	0	0	152,853	0	152,853	9,690,148
SP2: Finance and Audit	0	15,000	0	15,000	0	0	0	0	0	0	0	80,000	0	80,000	95,000
SP3: Human Resource Management	86,459	58,000	0	144,459	0	0	0	0	0	0	0	45,859	0	45,859	190,318
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	70,231	8,000	0	78,231	0	0	0	0	0	0	0	20,000	0	20,000	98,231
Social Services Delivery	217,020	564,243	850,000	1,631,263	0	0	0	0	0	0	0	400,000	718,653	1,118,653	2,749,916
SP2.1 Education, youth & sports and Library services	0	306,471	0	306,471	0	0	0	0	0	0	0	400,000	0	400,000	706,471
SP2.2 Public Health Services and management	0	40,395	850,000	890,395	0	0	0	0	0	0	0	0	718,653	718,653	1,609,048
SP2.5 Social Welfare and community services	217,020	217,377	0	434,397	0	0	0	0	0	0	0	0	0	0	434,397
Infrastructure Delivery and Management	891,912	586,000	1,250,000	2,727,912	0	0	0	0	0	0	0	242,853	2,000,000	2,242,853	4,970,765
SP3.1 Roads and Transport services	157,369	18,000	1,050,000	1,225,369	0	0	0	0	0	0	0	40,000	0	40,000	1,265,369
SP3.2 Physical and Spatial Planning Development	333,580	283,000	0	616,580	0	0	0	0	0	0	0	80,000	0	80,000	696,580
SP3.3 Public Works, rural housing and water management	400,963	285,000	200,000	885,963	0	0	0	0	0	0	0	122,853	2,000,000	2,122,853	3,008,816
Economic Development	336,562	246,000	390,000	972,562	0	0	1,148,641	1,148,641	0	0	0	71,598	20,290,624	20,362,222	22,483,425
SP4.1 Agricultural Services and Management	336,562	130,000	0	466,562	0	0	0	0	0	0	0	59,098	0	59,098	525,660
SP4.2 Trade, Tourism and Industrial Development	0	116,000	390,000	506,000	0	0	1,148,641	1,148,641	0	0	0	12,500	20,290,624	20,303,124	21,957,765
Environmental Management	0	380,010	0	380,010	0	0	0	0	0	0	0	0	0	0	380,010
SP5.1 Disaster prevention and Management	0	380,010	0	380,010	0	0	0	0	0	0	0	0	0	0	380,010

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
New Juaben Municipal - Koforidua	28,509,769	28,491,769	28,794,867
10_Reduce Inequality	229,377	229,377	231,671
11_Sustainable Cities and Communities	2,060,000	2,060,000	2,080,600
17_Partnerships for the Goals	115,000	97,000	116,150
2_Zero Hunger	189,098	189,098	190,989
3_Good Health and Well-Being	1,609,048	1,609,048	1,625,138
4_ Quality Education	706,471	706,471	713,536
6_Clean Water and Sanitation	320,010	320,010	323,210
9_Industry, Innovation, and Infrastructure	23,280,765	23,280,765	23,513,573
Grand Total	0	0	0
	28,509,769	28,491,769	28,794,867

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben Municipal - Koforidua	0	0	0	33,525,819	33,507,819	33,861,067
9101 - Generic Operations	0	0	0	5,594,610	5,594,610	5,650,556
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,243,853	3,243,853	3,276,292
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	200,000	200,000	202,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	192,853	192,853	194,782
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,457,904	1,457,904	1,472,483
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	200,000	200,000	202,000
9102 - TRADE AND INDUSTRY	0	0	0	21,957,765	21,957,765	22,177,343
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	21,957,765	21,957,765	22,177,343
9103 - AGRICULTURE	0	0	0	89,098	89,098	89,989
910301 - Extension Services	0	0	0	89,098	89,098	89,989
9104 - EDUCATION	0	0	0	706,471	706,471	713,536
910402 - Supervision and inspection of Education Delivery	0	0	0	706,471	706,471	713,536
9105 - HEALTH	0	0	0	1,609,048	1,609,048	1,625,138
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,395	40,395	40,799
910503 - Public Health services	0	0	0	1,568,653	1,568,653	1,584,340
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	217,377	217,377	219,551
910601 - Social intervention programmes	0	0	0	217,377	217,377	219,551
9107 - DISASTER PREVENTION	0	0	0	2,060,000	2,060,000	2,080,600
910701 - Disaster management	0	0	0	2,060,000	2,060,000	2,080,600
9108 - CENTRAL ADMINISTRATION	0	0	0	136,581	136,581	137,947
910804 - Legislative enactment and oversight	0	0	0	81,581	81,581	82,397
910810 - Plan and budget preparation	0	0	0	55,000	55,000	55,550
9109 - WASTE MANAGEMENT	0	0	0	320,010	320,010	323,210
910901 - Environmental sanitation Management	0	0	0	320,010	320,010	323,210
9110 - PHYSICAL PLANNING	0	0	0	363,000	363,000	366,630

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

	2021	2022		2023	2024	2025
<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	363,000	363,000	366,630
9111 - WORKS	0	0	0	273,000	273,000	275,730
911101 - Supervision and regulation of infrastructure development	0	0	0	273,000	273,000	275,730
9113 - FINANCE	0	0	0	95,000	77,000	95,950
911303 - Revenue collection and management	0	0	0	95,000	77,000	95,950
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	103,859	103,859	104,887
911803 - Staff Training and skills development	0	0	0	103,859	103,859	104,887
Grand Total	0	0	0	33,525,819	33,507,819	33,861,067

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
New Juaben Municipal - Koforidua	33,647,140	33,630,353	33,983,601
	121,321	122,534	122,534
	121,321	122,534	122,534
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,243,853	3,243,853	3,276,292
	20,000	20,000	20,200
	3,101,000	3,101,000	3,132,010
	122,853	122,853	124,082
910104 - INFORMATION, EDUCATION AND COMMUNICATION	200,000	200,000	202,000
	100,000	100,000	101,000
	80,000	80,000	80,800
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	100,000	100,000	101,000
	70,000	70,000	70,700
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	202,000
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	192,853	192,853	194,782
	70,000	70,000	70,700
	122,853	122,853	124,082
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,457,904	1,457,904	1,472,483
	1,457,904	1,457,904	1,472,483
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	200,000	200,000	202,000
	200,000	200,000	202,000
910201 - Promotion of Small, Medium and Large scale enterprises	21,957,765	21,957,765	22,177,343
	1,148,641	1,148,641	1,160,127
	506,000	506,000	511,060
	20,303,124	20,303,124	20,506,155
910301 - Extension Services	89,098	89,098	89,989
	15,000	15,000	15,150
	15,000	15,000	15,150
	59,098	59,098	59,689
910402 - Supervision and inspection of Education Delivery	706,471	706,471	713,536
	169,520	169,520	171,215
	136,951	136,951	138,321
	400,000	400,000	404,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,395	40,395	40,799
	40,395	40,395	40,799

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910503 - Public Health services				1,568,653	1,568,653	1,584,340
				850,000	850,000	858,500
				718,653	718,653	725,840
910601 - Social intervention programmes				217,377	217,377	219,551
				217,377	217,377	219,551
910701 - Disaster management				2,060,000	2,060,000	2,080,600
				60,000	60,000	60,600
				2,000,000	2,000,000	2,020,000
910804 - Legislative enactment and oversight				81,581	81,581	82,397
				81,581	81,581	82,397
910810 - Plan and budget preparation				55,000	55,000	55,550
				55,000	55,000	55,550
910901 - Environmental sanitation Management				320,010	320,010	323,210
				320,010	320,010	323,210
911003 - Street Naming and Property Addressing System				363,000	363,000	366,630
				13,000	13,000	13,130
				270,000	270,000	272,700
				80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development				273,000	273,000	275,730
				33,000	33,000	33,330
				200,000	200,000	202,000
				40,000	40,000	40,400
911303 - Revenue collection and management				95,000	77,000	95,950
				15,000	15,000	15,150
				80,000	62,000	80,800
911803 - Staff Training and skills development				103,859	103,859	104,887
				8,000	8,000	8,080
				0	0	0
				50,000	50,000	50,500
				45,859	45,859	46,307
Grand Total	0	0	0	33,647,140	33,630,353	33,983,601

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	33,647,140	33,630,353	33,983,601
70111 Exec. & leg. Organs (cs)	4,662,512	4,663,725	4,709,137
	3,222,321	3,223,534	3,254,544
	100,000	100,000	101,000
	1,064,485	1,064,485	1,075,130
70112 Financial & fiscal affairs (CS)	275,706	275,706	278,463
	226,859	208,859	229,117
	16,000	16,000	16,160
	0	0	0
	65,000	65,000	65,650
	100,000	82,000	101,000
	45,859	45,859	46,307
70133 Overall planning & statistical services (CS)	363,000	363,000	366,630
	13,000	13,000	13,130
	270,000	270,000	272,700
	80,000	80,000	80,800
70360 Public order and safety n.e.c	2,060,000	2,060,000	2,080,600
	60,000	60,000	60,600
	2,000,000	2,000,000	2,020,000
70411 General Commercial & economic affairs (CS)	21,957,765	21,957,765	22,177,343
	1,148,641	1,148,641	1,160,127
	506,000	506,000	511,060
	20,303,124	20,303,124	20,506,155
70421 Agriculture cs	189,098	189,098	190,989
	15,000	15,000	15,150
	115,000	115,000	116,150
	59,098	59,098	59,689
70451 Road transport	458,000	458,000	462,580
	18,000	18,000	18,180
	400,000	400,000	404,000
	40,000	40,000	40,400
70610 Housing development	865,000	865,000	873,650
	15,000	15,000	15,150
	200,000	200,000	202,000
	650,000	650,000	656,500
70620 Community Development	229,377	229,377	231,671
	12,000	12,000	12,120
	217,377	217,377	219,551

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
New Juaben Municipal - Koforidua	33,647,140	33,630,353	33,983,601
70111 Exec. & leg. Organs (cs)	4,662,512	4,663,725	4,709,137
70112 Financial & fiscal affairs (CS)	226,859	208,859	229,117
70133 Overall planning & statistical services (CS)	363,000	363,000	366,630
70360 Public order and safety n.e.c	2,060,000	2,060,000	2,080,600
70411 General Commercial & economic affairs (CS)	21,957,765	21,957,765	22,177,343
70421 Agriculture cs	189,098	189,098	190,989
70451 Road transport	458,000	458,000	462,580
70610 Housing development	865,000	865,000	873,650
70620 Community Development	229,377	229,377	231,671
70721 General Medical services (IS)	1,609,048	1,609,048	1,625,138
70740 Public health services	320,010	320,010	323,210
70980 Education n.e.c	706,471	706,471	713,536
<i>Grand Total</i>	0	0	0
	33,647,140	33,630,353	33,983,601

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: New Juaben South Municipal Assembly											
Funding Source: DACF-RFG											
Approved Budget: GHc1,164,522.00											
S/ N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Construction of 2-Unit KG block with entertainment room for Trinity Presby Model School	Durays Engineering Co. Ltd.	60%	375,041.70	201,664.55	173,377.15	173,377.15			
2.		Construction of 2-Unit KG block with entertainment room for Nana Kwaku Boateng 'A'	Vian enterprise	53%	355,481.50	180,155.70	175,325.80	175,325.80			
3.		Construction of 1No. 6-Unit Classroom block with Ancillary facilities at Ellen White SDA Basic School	KBZ Global Ltd.	100%	529,987.00	476,794.80	53,192.20	53,192.20			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)- CONTD

MMDA: New Juaben South Municipal Assembly											
Funding Source: DACF											
Approved Budget: 5,164,728.00											
S/N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Rehabilitation of the Eastern Regional Jubilee Park at Galloway, Koforidua	Vian Enterprise	100%	165,459.80	157,186.61	8,273.19	8,273.19			
2.		Construction of 3No. footbridges and drilling and mechanization of 1No. borehole in the New Juaben South Municipality	Pescab Construction Ghana Limited	100%	119,873.00	107,635.91	12,237.09	12,237.09			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)- CONTD

MMDA: New Juaben South Municipal Assembly											
Funding Source: DACF/IGF											
Approved Budget:											
S/N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT1)	Samotrust Co. Ltd	100%	499,410.95	289,189.90	210,221.05	210,221.05			
2.		Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT2)	Yusif Abdul Aziz Co. Ltd.	100%	487,141.60	486,311.00	830.00	830.00			
3.		Construction of 1No. 40 Unit Lockable stores at Koforidua Zongo Market (LOT3)	Leonard Homes Ltd.	30%	954,270.90	213,841.80	740,429.10	740,429.10			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)- CONTD

MMDA: New Juaben South Municipal Assembly											
Funding Source: GIZ/IGF											
Approved Budget:											
S/N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Construction of 2No. open sheds at Agartha Market	Procal Links Ltd.	100%	140,000.00	80,000.00	60,000.00	60,000.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: New Juaben South Municipal Assembly											
Funding Source: IDA											
Approved Budget: GHc 22,798,830.00											
S/N	CODE	PROJECT	CONTRACT OR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Lot 1- Precast block paving of 15,000m ³ on Jackson's Park with 1No. volleyball court (170m ²) and 1No. basketball court (480m ²) at Koforidua	Jaborah Const. Ltd.	33%	3,389,054.39	689,633.55	2,699,420.84	2,699,420.84			
2.		Lot 2- Construction of 1No. public stand with stores, electrical room and 1No. VIP stand at Jackson's Park in Koforidua.	Procal Links Ltd.	70%	3,389,054.39	2,278,266.94	1,110,787.45	1,110,787.45			
3.		Lot 3: Construct of 1No. Restaurant with Pub and TV Theatre and 20-Seater Washroom at Jackson's Park.	Licos Enterprise	72%	2,720,022.94	1,173,778.70	1,546,244.24	1,546,244.24			
4.		Lot 4: Rehabilitation of streetlights at Jackson's Park and its surroundings in the New Juaben South Municipality	Prefos Limited	100%	499,957.50	448,065.00	51,892.50	51,892.50			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: New Juaben South Municipal Assembly					
S/N	PROJECT NAME	PROJECT DESCRIPTION	PROPOSED FUNDING	ESTIMATED COST (GH¢)	LEVEL OF PROJECT PREPARATION (I.E. CONCEPT NOTE, PRE/FULL FEASIBILITY STUDIES OR NONE)
1.	Additional works on Nsukwao Basin Drainage Improvement Project	Additional works on Nsukwao Drainage including; a. Retrofit inlet chamber to improve flow diversion into Ada Pond. b. Stone line 200m streambank c. Install new footbridge at Zongo d. Install new footbridge at Tanoso e. Protect bridge with stone pitching. f. Replace bridge at YMCA and protect 45m of streambank using stone pitching	IDA	2,482,714.80	Pre/Full Feasibility
2.	Redevelopment of Jackson's Park (Phase II)	Construction of 3 No. Public Stand 22.5mx9.5m, 1 No. Ceremonial Stage 22.5mx9.5m, 1 No. Gymnasium and furnishing (4 treadmills, 10 dumbbell kits set ,6 spinning bike, 4 cross training pushups wheel, 2 multi – purpose trainer, 6 outdoor table tennis table, 4 incline weight bench, 2 soundbar, 150 No. chairs, 4 No. bench ,20msq gym mat) , 1 No. Swimming Pool 34.2m x 13.6m, and associated Furnishings (10 A/C, 5 Tables, 150 chairs, 6 executive tables, 6 office swivel chairs, 3 sofa sets,6 TVs, 1 projector, 2 public address systems), 555m Wrought Iron Fence Wall 570m x 1.5m, Landscaping at the Cenotaph 350m ² , Paving of 13,000sqm ² , ambulance bay, fire station and 2 No. 50 KVA Electric power plant (Generator) (Phase II)	IDA	11,056,853.79	Pre/Full Feasibility
3.	Agavenya CHPS compound	Construct and equip 1No. CHPS compound at Agavenya	DACF	850,000.00	Pre/Full Feasibility
4.	Zambarama Market	Construct 2. Storey 250 No. lockable stores at Zambarama market, 50 No. market sheds, 100 No. stalls 20 washrooms and 30 No, street poles and streetlights	IDA	14,344,209.00	Pre/Full Feasibility
5.	Police Post	Construct 1 No. Police Post at Agavenya	DACF	260,000.00	Pre/Full Feasibility

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

S/N	PROJECT NAME	PROJECT DESCRIPTION	PROPOSED FUNDING	ESTIMATED COST (GH¢)	LEVEL OF PROJECT PREPARATION (I.E. CONCEPT NOTE, PRE/FULL FEASIBILITY STUDIES OR NONE)
6.	Nursing Training College Dinning Hall	Expand dining hall at Koforidua Nursing Training College	DACF	100,000.00	Pre/Full Feasibility
7.	Nyamekrom Rehabilitation Centre	Furnish rehabilitation centre at Nyamekrom	DACF	250,000.00	Pre/Full Feasibility
8.	Portable water to basic schools	Extend portable water facilities to five (5) basic schools	DACF	50,000.00	Pre/Full Feasibility
9.	School Furniture	Procure dual desks, mono desks and hexagonal desks and furniture for 23 basic schools in the municipality	DACF	400,000.00	Pre/Full Feasibility
10.	Boreholes	Construct 15 boreholes	DACF	300,000.00	Pre/Full Feasibility
11.	Street naming	Procure and install 75 street name signages and 104 name plates.	IDA	50,000.00	Pre/Full Feasibility
12.	Rehabilitation of roads	Rehabilitate/ Reshape Roads	DACF	100,000.00	Pre/Full Feasibility
13.	Desilting and repair of drains	Desilt and repair drains	DACF	100,000.00	Pre/Full Feasibility
14.	Street lighting	Procure street lights in the municipality	DACF	150,000.00	Pre/Full Feasibility
15.	Refurbishment of Assembly Hall and Offices	Rehabilitate and refurbish the Assembly Hall and offices	DACF	100,000.00	Pre/Full Feasibility
16.	Durbar Grounds	Construct durbar grounds at Ohemaa Park	DACF	200,000.00	Pre/Full Feasibility
17.	Meat Shop at Zongo Market	Construct meat shop at Zongo Market	DACF	100,000.00	Pre/Full Feasibility
18.	Construction of Footbridges	Construction of Footbridges in the Municipality	DACF	300,000.00	Pre/Full Feasibility