



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**NEW JUABEN SOUTH MUNICIPAL
ASSEMBLY**



NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

THE COMPOSITE BUDGET FOR 2024

This document was approved and adopted as the true property of the New Juaben South Municipal Assembly on Monday, the 30th of October, 2023 for implementation in the financial year 2024.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 8,709,502.00	5,859,320.00	53,990,134.99

Total Budget GH¢ 68,558,956.99

Hon. Rapchar Botchway
Presiding member

(MR. EDWARD ABAZING)
MUNICIPAL COORDINATING DIRECTOR

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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 2023, the males constitute 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 to ensure the overall development of the municipality.

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

Ensure improved fiscal performance and sustainability

- Diversify and expand the tourism industry for economic development
- Enhance the application of science, technology and innovation
- Promote effective participation of the youth in Socio-Economic development
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

- Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)
- Accelerate the provision of improved environmental sanitation facilities.
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Address recurrent devastating floods
- Ensure efficient transmission and distribution system
- Accelerate the provision of improved environmental sanitation facilities.
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Deepen political and administrative decentralization
- Modernize Agriculture in the Municipality

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

- Exercise political and administrative authority in the municipality;
- Promote local economic development
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
- 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 Municipal 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, Nyerede, 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 acres 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 – the insecurity situations that exist are mainly boundary disputes and high crime rates.
- Low Revenue Generation
- 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 some basic schools

KEY ACHIEVEMENTS IN 2023

- Redevelopment of Jackson Park Phase 1.
- Constructed 6-unit KG block for Ellen White SDA Basic School
- Constructed 2-unit KG block at Ada Kyeremanteng School
- Constructed 3No. Footbridges at Adweso, Abogiri and Zongo
- Rehabilitated Jubilee Park.
- Additional works on Nsukwao Basin.
- Constructed 2-unit KG block for Trinity Presbyterian Model School.

- Constructed 2-unit KG block for Nana Kweku Boateng 'A' School.
- Constructed 8-seater WC Toilet for Good Shepherd Anglican School, Korle Nkwanta

Redevelopment of Jackson Park Phase 1



Constructed 2-unit KG block at Ada Kyeremanteng School



Rehabilitated Jubilee Park



Additional works on Nsukwao Basin.



Constructed 2-unit KG block for Trinity Presbyterian Model School.



Constructed 2-unit KG block for Nana Kweku Boateng 'A' School.



REVENUE AND EXPENDITURE PERFORMANCE

The New Juaben South Municipal Assembly for the year 2023 operated with a total budget of GH¢ 40,694,794.00 out of which IGF constitutes GH¢ 5,815,654.00. Both the Revenue and Expenditure IGF Budget is GH¢ 5,815,654.00 as it is a balanced budget. The Revenue performance is indicated in the table below:

Revenue

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,620,000.00	712,295.98	811,200.00	368,343.98	100,000.00	19,035.45	0.55
Other Rates	15,000.00	105.00	15,000.00	31,549.05	5,000.00	-	-
Fees	1,479,650.00	1,347,639.00	1,622,170.00	1,475,560.11	2,489,150.00	1,437,376.09	41.27
Fines	30,000.00	41,570.00	112,000.00	102,427.43	82,000.00	40,118.00	1.15
Licences	1,532,033.00	1,377,701.34	1,186,097.00	1,150,135.87	1,580,384.00	1,026,176.00	29.46
Land	432,000.00	401,556.59	330,000.00	392,516.23	440,000.00	308,887.20	8.87
Rent	826,503.00	1,233,420.78	1,126,120.00	1,063,890.45	1,119,120.00	651,654.00	18.71
Investment	-	-	-	-	-	-	-
Total	5,935,182.00	5,114,288.69	5,202,587.00	4,584,423.12	5,815,654.00	3,443,128.65	100.00

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2021		2022		2023		% performance as at August, 2023			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August				
IGF	5,935,182.00	5,114,288.69	5,202,587.00	4,584,423.12	5,815,654.00	3,443,128.65	59.20			
Compensation Transfer	5,712,233.00	6,160,738.07	6,185,528.26	6,577,812.39	7,291,994.00	5,938,524.20	81.44			
Goods and Services Transfer	111,672.00	66,007.93	681,429.00	46,621.63	89,000.00	29,095.48	32.69			
Assets Transfer	-	-	-	-	-	-	-			
DACF	3,382,029.43	1,095,269.13	4,656,784.00	2,641,215.90	3,391,353.00	1,050,129.47	30.96			
DACF-RFG	891,007.00	1,129,526.00	1,164,502.00	1,164,502.40	1,164,512.00	-	-			
Other Transfers (MAG)	97,276.00	76,803.06	58,462.00	58,462.00	59,098.00	59,098.63	100.00			
Secondary Cities	14,353,000.00	9,985,824.74	19,688,800.00	-	22,823,183.00	7,747,248.30	33.98			
GOG- COVID 19	-	10,000.00	-	-	-	-	-			
Stool Lands Revenue	100,000.00	-	-	-	250,000.00	-	-			
UNICEF(CHILD RIGHTS)	50,000.00	45,000.00	30,000.00	15,000.00	30,000.00	30,000.00	100			
Total	30,843,399.43	23,606,654.56	36,104,231.00	15,088,038.24	40,694,794.00	18,297,224.73	44.96			

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation							
	5,712,233.00	8,146,192.62	5,830,528.26	6,577,812.39	7,291,994.00	6,923,660.91	94.95
Goods and Service							
	7,502,160.43	3,525,391.63	10,386,529.00	6,330,220.61	4,754,830.00	3,511,407.24	73.85
Assets							
	17,169,006.00	11,241,704.11	19,887,173.74	1,094,132.47	28,647,970.00	2,735,042.67	9.55
Total							
	30,382,399.43	22,913,288.36	36,104,231.00	14,002,165.47	40,694,794.00	13,170,110.82	32.36

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
Economic Development

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 202		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Focus Area 4: Agriculture and Rural Development												
Average productivity of selected crop (Mt/Ha): Yield Maize Cassava Cocoyam	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)	5,391.25 (MT)
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	1000

Social Development

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Focus Area 1 : Education and Training												
Net enrollment ratio in; Kindergarten Primary JHS SHS	Ratio of appropriate/y aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	76%	74.8%	74.8%	74.8%	74.3%	74.8%	76%	78%	80%	82% 96% 48% 100%	
		90%	85.2%	85.2%	85.2%	88%	85.2%	90%	92%	94%		
Primary JHS SHS	expressed as a percentage of the total population in that age group	50.0%	45.2%	45.2%	45.2%	43.8%	45.2%	44.8%	45.8%	46.8%	100%	
		100%	92%	100%	113%	100%	95%	100%	100%	100%		
Completion rate in; KG Primary JHS3 SHS3	Ratio of the total number of pupils/students expressed as a percentage	100%	93%	100%	100%	100%	100%	100%	100%	100%	100%	
		100	85	100	100	103.2	100	100	100	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%	85%	100%	100%	100%	100%	

Focus Area 2: Health and Health Services

Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births	11.1/1,000 live births	10/1,000 live births	10/1,000 live births	9/1,000 live births	10/1,000 live births	9/1,000 live births	10/1,000 live births	9/1,000 live births	9/1,000 live births	9/1,000 live births	9/1,000 live births	9/1,000 live births
Infant mortality ratio	Count of deaths occurring in the first year of life per 1,000 live births	40/1,000 live births	30/1,000 live births	44/1,000 live births	43.6/1,000 live births	42/1,000 live births	32/1,000 live births	41/1,000 live births	40/1,000 live births	39/1,000 live births	37/1,000 live births	37/1,000 live births	37/1,000 live births
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	697/100,000	604.1/100,000	591/100,000	400/100,000	300/100,000	300/100,000	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	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

	admissions in health facilities																		
HIV prevalence	Count of people in the population living with HIV expressed as a percentage of Total population	5.05%	3.4%	3%	3.4%	2.5%	1.2%	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Focus Area 6: Water and Environmental Sanitation																			
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%	97%	97%	97%	97%	97%	97%	97%	97%	98%
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.	70%	65%	80%	75%	85%	86%	88%	90%	92%	92%	92%	92%	92%	92%	92%	92%	92%	94%

Environment, Infrastructure and Human Settlement Development

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
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	320km 545km	350km 550km	350km 550km	350km 550km	350km 550km	
Focus Area 11: Energy and Petroleum												
Electricity access rate	The population with access to electricity as a percentage of entire population	70%	68%	70%	65%	85%	82%	90%	100%	100%	100%	
Focus Area 12: Human Settlements Development and Housing												
Percentage of Spatial Development Frameworks, structural Plans and	The number of communities who have prepared and are implementing	80%	62%	80%	70%	75%	-	80%	85%	90%	90%	

Local Plans developed	Structural Plans (SP) and Local Plans (LP) as a share of total communities, expressed as percentage																	
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Governance, Corruption and Public Accountability

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	

Focus Area 2: Local Governance and Decentralization

Percentage of certified medium-term development plan implemented	Count of medium - term development plans activities implemented as a percentage.	80%	55%	75%	70%	75%	13.69%	75%	80%	85%	90%
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Emergency Planning and Response

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	

Focus Area 1 : Hydro meteorological Threats

Number of communities affected by disaster	Count of communities in a district recording disaster case including floods, bushfires etc.	5	5	9	7	5	5	5	5	4	3	2
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Implementation, Coordination, Monitoring and Evaluation

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
FOCUS AREA 1 : IMPLEMENTATION AND COORDINATION												
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%	72%	90%	90%	90%	90%	90%

Revenue Mobilization Strategies

The aggregate revenue the Assembly estimates to derive from local sources of Rates, Fees and Fines, Licences, Rent, Development fee from landed properties is GH¢ 6,541,208.00. 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 2024	Property Rate	Update data on landed properties in the Municipality	■	■	■	■	Revenue from property rate increased	IGF	MFO	Stakeholders
	Licenses	Update database for revenue businesses	■	■	■	■	Revenue from business operating fees increased	IGF	MBA	Zonal Councils
	Fees	Organise 3-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)	Sensitize and motivate taskforce	■	■			Appropriate fees, licenses, rates and rent charged	IGF	MBA	Zonal Councils

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
All revenue sources (IGF)	All revenue sources (IGF)	Organise stakeholders' meeting with rate payers			■		Responsiveness to revenue mobilisation improved	IGF	MBA	F&A Sub-committee
			■	■	■	■	Revenue performance levels increased	IGF	MFO	Information Department
			■	■	■	■	Leakage of revenue minimised	IGF	MCD	Security Guards, Police
All revenue sources (IGF)	All revenue sources (IGF)	Organise pay levy campaigns	■	■	■	■	Leakage of revenue minimised	IGF	MCD	Security Guards, Police
All revenue sources (IGF)	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

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- 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 eight (108.) 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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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Table 6: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Rehabilitation and Refurbishment of the Assembly Hall & Offices at Koforidua
Organize sensitization programmes on the need to pay rates in the various zonal councils	Furnishing of Assembly Offices
Office Facilities, Supplies & Accessories	Maintenance of Residential Buildings
Preparation of 2025 Composite Budget and Action Plan	Supply of equipment's and office rentals

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure effective and efficient resource mobilization and utilization.

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 35 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
	Procure 1 No. Revenue Bus

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff improved	Number of trainings organised	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building	
Procurement of stationery and office facilities /local travel /cost/meetings	
Capacity Support Grant	

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 16 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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%	68%	90%	90%	90%	90%

Table 12: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of 2025 Composite Budget and Action Plan	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	Number of sub district	4	2	4	4	4	4

established and strengthened	structures established and strengthened						
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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organization of 4 No. subcommittee and Executive committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

- 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.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Bursary awarded to students	Number of bursaries award	32	28	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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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)	Construct 8- seater W/C Toilet Facility at Good Shepherd Anglican School, Korle Nkwanta
Provision to Support My First Day at School	Construct of 1 No. 3 Unit classroom block at king of Glory Presby JHS, Bornya
Support for municipal mock exams for final year basic schools	Construct 6-unit classroom block at police training school
	Supply of Mono Desk and furniture of schools
	Construct 3-unit classroom black at presby basic schools at Oguaa

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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 at Agavenya
	Furnishing of Adweso Health Center (RCH unit)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To promote integration and protection for the vulnerable, excluded, and persons with disability.
- To 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervise, inspect and monitor activities of 25 early childhood development centres	
Monitor Leap activities and sensitization communities on LEAP by end of 2024	
Collate and submit SER on juveniles, child custody cases, medical, social, antenatal and post-natal education	
Support for 10 identified orphans and other vulnerable children	
Sensitize and educate 10 churches and 3 communities on topical and emerging issues including gender, prevention of sexual violence and child protection	
Monitor and supervise 15 early childhood development centres	
House to house education and sensitization on parental responsibilities within 5 communities in the municipality	
Trace, locate and support 10 vulnerable and missing children exposed to physical and moral danger	
Support to PWDs	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	-	-	2	2	2	2

Cemeteries maintained	Number of cemeteries maintained	-	-	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	-	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%

Table 24: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Maintenance of final disposal site

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in the provision and management of urban road network and infrastructure in support of quality transport systems and delivery of quality social services.

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Stationery and office facilities/Local Travel Cost/ Meetings	

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

Budget Sub-Programme Objective

- 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of stationery and office/facilities /local travel cost/meetings	Provision for Counterpart Funding Support to community Initiated Programmes/Projects
	Drilling and development of 5 No. boreholes in the municipality
	Construction 12 No. Footbridges in the Municipality

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	298km	-	315km	335km	345km	350km

	classified road network						
Length of drains(km) constructed:	length of drains (km) rechannelled, upgraded and maintained	16.5km	-	25km	30km	35km	35km

Table 30: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of Stationery and material	
Supply of Office Facilities	
Fuel for monitoring	
Maintenance of Office Vehicles	
Staff Development	
Supply of Cleaning Materials	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve agricultural productivity for economic development of the Assembly in terms of trade industry and tourism.

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To ensure 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	3749	-	3800	3800	3800	3800

	under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers.						
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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize monitoring and evaluation	Redevelop Jackson Park into a modern park (PHASE 1)
Social and environmental safeguards	Construction of 1no 20 Lockable stores at Koforidua Zongo Market (LOT 1)
	Construction of 1no 20 Lockable stores at Koforidua Zongo Market (LOT 2)
	Redevelop Jackson Park into a modern park (PHASE 2)
	Rehabilitation of Apostolic and Pentoawala Roads (LOT 4)
	Bitumen surfacing of Galloway to ST. Dominic roads (LOT 5)
	Redevelopment of Zongo market
	Redevelopment of zambarama market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To achieve 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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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		252	252	252
Goats		641	641	80	641	641	641
Pigs		1,021	1,021	697	1,021	1,021	1,021
Poultry		855	855	1,074	855	855	855
		13,950	13,950	1,447	13,950	13,950	13,950
				17,067			
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

Number of new jobs created	Count of formal sector jobs created per annum with aggregation at sectoral level	1220	-	800	800	800	1000
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Table 34: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Celebration of National Farmers Day	
Fuel for official duties	
Organize management meetings	
Extend improved technologies to farmers and other actors in agriculture value chain through home and farm visits targeting 40% women	
Establish livestock and crop demonstration	
Empowering 30 women by providing livestock/poultry for start-up production to improve household nutrition and generate income	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community-based organisations to respond effectively to disasters.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To prevent disasters and bring relief to disaster victims.

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.

able 35: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
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Table 36: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Relief Items	Completion of Nsukwao Basin Improvement works

PART C: FINANCIAL INFORMATION

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: UDG 2

APPROVED BUDGET: GH¢ 9,233,771.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
01		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	2,624,737.65	100% completed	2,624,737.65	2,384,233.43	240,504.22	240,504.22			
02		Construction of 1No. public stand with stores, electrical room and 1No. VIP stand at Jackson's Park in Koforidua.	3,389,054.39	80% completed	3,389,054.39	2,278,266.94	1,110,787.45	1,110,787.45			
03		Construct of 1No. Restaurant with Pub and TV Theatre and 20-Seater Washroom at Jackson's Park.	2,720,022.94	100% completed	2,720,022.94	2,250,768.78	469,254.16	469,254.16			

	Rehabilitation of streetlights at Jackson's Park and its surroundings in the New Juaben South Municipality	499,957.50	100% completed	499,957.50	471,421.40	28,536.10	28,536.10			
04										

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

FUNDING SOURCE: UDG 1

APPROVED BUDGET: 3,499,216.65

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
01		Channelization by excavation to design cross sections, construction of 2No. footbridges, stone lining (80m) and weir within selected sections of Nsukwao River Channel at Ada	1,112,504.55	50% completed	1,112,504.55	503,736.30	608,768.25	608,768.25			
		Channelization by excavation to design cross sections, construction of stone lining (250m) of selected sections of Nsukwao River	1,300,398.75	23% completed	1,300,398.75	275,541.75	1,024,857.0	1,024,857.0			
02											

		Channel at Zongo channel.												
		Construction of 1No. foot bridge, stone lining (95m) within selected sections of Nsukwao River Channel at YMCA	1,086,313.35	28% completed	1,086,313.35	284,648.40	801,664.95	801,664.95						
03														

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

FUNDING SOURCE: IGF

APPROVED BUDGET: GH¢200,000.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
01		Construction of 8-seater WC toilet and changing room for Good Shepherd Anglican school, Korle Nkwanta	198,263.00	80% completed	198,263.00	30,000.00	168,263.00	168,263.00			

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
01	Redevelopment of Zambramma Market	Construct 2. Storey 250 No. lockable stores at Zambramma market, 50 No. market sheds, 100 No. stalls 20 washrooms and 30 No, street poles and streetlights	UDG 4	14,753,709.10	Feasibility studies
02	Redevelopment of Zongo Market	Redevelopment of Zongo Market	UDG 5	14,000,000.00	Feasibility studies
03	Construct CHPS compound	Construct and equip 1No. CHPS compound at Agavenya	IGF	800,000.00	None
04	Construct 6-unit classroom block at Police School	Construct 6-Unit Classroom block at Police School	DACF	800,000.00	None
05	Construct 3-unit classroom block for Bornya Presby Primary School	Construct 1No. 3-unit classroom block at Bornya Presby Primary School	DACF	402,200.00	None
06	Construct 3-Unit classroom block at Presby Basic School	Construct3-unit classroom block at Presby Basic school at Oguaa	DACF	200,000.00	None
07	Construct Supply of furniture	Supply furniture to schools in the Municipality	DACF- RFG	723,000.00	Concept note
08	Construct Boreholes	Construct 5 boreholes in the municipality	DACF	100,000.00	None

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
09	Redevelopment of Jackson Park Phase II	Construct 2 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 sound bar, 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	UDG 3	12,562,850.63	Feasibility studies
10	Construct St. Dominic Road	Bitumen surfacing of Galloway to St. Dominic Road	UDG 3	1,843,282.05	Feasibility studies
11	Construct Pentoawala and Apostolic Roads	Rehabilitate Apostolic and Pentoawala Roads	UDG 3	1,921,435.14	Feasibility studies
12	Construct Footbridges	Construct 12 footbridges in the Municipality	IGF	337,041.00	None

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	8,709,502		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	68,558,956	160,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,651,719		
140801 9.a facil sust & resil inf dev in devlpn cties	0	43,953,047		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	150,000		
160809 8.5 ach full & productive empl & decent wrk for all	0	130,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	100,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	10,000		
300105 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	118,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,457,241		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,736,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,439,530		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	149,200		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,794,717		
Grand Total ¢	68,558,956	68,558,956	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
161 02 00 001 23		68,558,956.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		811,000.00	0.00	0.00	0.00
1413001	Property Rate	806,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 BUILDING PERMIT					
Sales of goods and services		440,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	300,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1423406	Processing Fee	130,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Property income [GFS]		1,129,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	80,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,036,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	13,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LINCENCE					
Sales of goods and services		1,694,008.00	0.00	0.00	0.00
1422007	Liquor License	22,155.00	0.00	0.00	0.00
1422009	Bakers License	23,904.00	0.00	0.00	0.00
1422011	Artisans	343,448.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,475.00	0.00	0.00	0.00
1422017	Hotel Services	35,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	42,486.00	0.00	0.00	0.00
1422019	Timber Products	855.00	0.00	0.00	0.00
1422024	Private Education Int.	27,720.00	0.00	0.00	0.00
1422025	Private Professionals	5,376.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	7,923.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,088.00	0.00	0.00	0.00
1422033	Stores	48,392.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	109,776.00	0.00	0.00	0.00
1422044	Financial Institutions	266,805.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	70,350.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,670.00	0.00	0.00	0.00
1422051	Millers	4,539.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,980.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	12,135.00	0.00	0.00	0.00
1422057	Private Schools	4,410.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,968.00	0.00	0.00	0.00
1422078	Permit	100,000.00	0.00	0.00	0.00
1422109	Restaurant License	21,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422112	Aluminum products	19,570.00	0.00	0.00	0.00
1422115	Cold storage facilities	17,850.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	8,190.00	0.00	0.00	0.00
1422129	Transport Companies	49,560.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,738.00	0.00	0.00	0.00
1422148	Printing Services	11,771.00	0.00	0.00	0.00
1422149	Electronic/Media Services	15,120.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	2,226.00	0.00	0.00	0.00
1422152	Self Employed	29,546.00	0.00	0.00	0.00
1422153	Business Licence	154,076.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,086.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	60,000.00	0.00	0.00	0.00
1423092	Catering services	1,052.00	0.00	0.00	0.00
1423220	Game Licence	3,150.00	0.00	0.00	0.00
1423244	Health centres Accomodation	39,558.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	16,800.00	0.00	0.00	0.00
1423434	Registration of Patent/Textiles/Trade marks	12,960.00	0.00	0.00	0.00
1423515	Stationery Fees	6,300.00	0.00	0.00	0.00
Output 0005 FEES					
Property income [GFS]		150,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
Sales of goods and services		2,235,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422111	Abattior	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	800,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	80,000.00	0.00	0.00	0.00
1423006	Burial Fees	150,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	900,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	15,000.00	0.00	0.00	0.00
Output 0006 FINES					
Fines, penalties, and forfeits		82,000.00	0.00	0.00	0.00
1430022	Traffic Offences	40,000.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	40,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		50,513,406.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1311027	International Development Association	50,483,406.00	0.00	0.00	0.00
From foreign governments(Current)		11,504,342.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,940,542.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,197,800.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	723,000.00	0.00	0.00	0.00
Grand Total		68,558,956.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	68,558,956	69,546,051	69,244,546
Management and Administration	0	0	0	9,941,683	9,995,233	10,041,099
	0	0	0	3,606,060	3,641,920	3,642,120
	0	0	0	5,204,167	5,221,857	5,256,209
	0	0	0	100,000	100,000	101,000
	0	0	0	398,400	398,400	402,384
	0	0	0	633,056	633,056	639,387
Social Services Delivery	0	0	0	5,768,003	5,786,236	5,825,683
	0	0	0	1,848,362	1,866,595	1,866,845
	0	0	0	1,012,041	1,012,041	1,022,161
	0	0	0	100,000	100,000	101,000
	0	0	0	2,054,600	2,054,600	2,075,146
	0	0	0	30,000	30,000	30,300
	0	0	0	723,000	723,000	730,230
Infrastructure Delivery and Management	0	0	0	6,086,815	6,998,558	6,147,683
	0	0	0	1,242,298	1,254,041	1,254,721
	0	0	0	325,000	325,000	328,250
	0	0	0	300,000	300,000	303,000
	0	0	0	282,000	282,000	284,820
	0	0	0	72,800	72,800	73,528
	0	0	0	3,864,717	4,764,717	3,903,364
Economic Development	0	0	0	44,459,870	44,463,438	44,904,469
	0	0	0	386,823	390,391	390,691
	0	0	0	370,000	370,000	373,700
	0	0	0	43,703,047	43,703,047	44,140,077
Environmental Management	0	0	0	2,302,586	2,302,586	2,325,612
	0	0	0	20,000	20,000	20,200
	0	0	0	2,282,586	2,282,586	2,305,412
Grand Total	0	0	0	68,558,956	69,546,051	69,244,546

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben Municipal - Koforidua	0	0	0	68,558,956	69,546,051	69,244,546
Management and Administration	0	0	0	9,941,683	9,995,233	10,041,099
SP1: General Administration	0	0	0	8,970,500	9,020,989	9,060,205
21 Compensation of employees [GFS]	0	0	0	5,048,893	5,099,382	5,099,382
211 Wages and salaries [GFS]	0	0	0	4,797,933	4,845,912	4,845,912
21110 Established Position	0	0	0	3,279,933	3,312,732	3,312,732
21111 Wages and salaries in cash [GFS]	0	0	0	898,000	906,980	906,980
21112 Wages and salaries in cash [GFS]	0	0	0	620,000	626,200	626,200
212 Social contributions [GFS]	0	0	0	250,960	253,470	253,470
21210 Actual social contributions [GFS]	0	0	0	250,960	253,470	253,470
22 Use of goods and services	0	0	0	3,534,400	3,534,400	3,569,744
221 Use of goods and services	0	0	0	3,534,400	3,534,400	3,569,744
22101 Materials - Office Supplies	0	0	0	646,400	646,400	652,864
22102 Utilities	0	0	0	273,000	273,000	275,730
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	640,000	640,000	646,400
22106 Repairs - Maintenance	0	0	0	425,000	425,000	429,250
22107 Training - Seminars - Conferences	0	0	0	930,000	930,000	939,300
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	450,000	450,000	454,500
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	387,207	387,207	391,079
282 Miscellaneous other expense	0	0	0	387,207	387,207	391,079
28210 General Expenses	0	0	0	387,207	387,207	391,079
SP2: Finance and Audit	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31121 Transport equipment	0	0	0	160,000	160,000	161,600
SP3: Human Resource Management	0	0	0	286,125	287,686	288,986
21 Compensation of employees [GFS]	0	0	0	156,125	157,686	157,686
211 Wages and salaries [GFS]	0	0	0	156,125	157,686	157,686
21110 Established Position	0	0	0	156,125	157,686	157,686
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	525,058	526,558	530,308
21 Compensation of employees [GFS]	0	0	0	150,002	151,502	151,502
211 Wages and salaries [GFS]	0	0	0	150,002	151,502	151,502
21110 Established Position	0	0	0	150,002	151,502	151,502

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	375,056	375,056	378,807
221 Use of goods and services	0	0	0	375,056	375,056	378,807
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	283,056	283,056	285,887
22109 Special Services	0	0	0	82,000	82,000	82,820
Social Services Delivery	0	0	0	5,768,003	5,786,236	5,825,683
SP2.1 Education, youth & sports and Library services	0	0	0	3,457,241	3,457,241	3,491,813
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	3,337,241	3,337,241	3,370,613
311 Fixed assets	0	0	0	3,337,241	3,337,241	3,370,613
31112 Nonresidential buildings	0	0	0	2,402,200	2,402,200	2,426,222
31113 Other structures	0	0	0	212,041	212,041	214,161
31131 Infrastructure Assets	0	0	0	723,000	723,000	730,230
SP2.2 Public Health Services and management	0	0	0	18,200	18,200	18,382
22 Use of goods and services	0	0	0	18,200	18,200	18,382
221 Use of goods and services	0	0	0	18,200	18,200	18,382
22107 Training - Seminars - Conferences	0	0	0	18,200	18,200	18,382
SP2.3 Environmental Health and sanitation Services	0	0	0	1,102,062	1,109,883	1,113,083
21 Compensation of employees [GFS]	0	0	0	782,062	789,883	789,883
211 Wages and salaries [GFS]	0	0	0	782,062	789,883	789,883
21110 Established Position	0	0	0	782,062	789,883	789,883
22 Use of goods and services	0	0	0	320,000	320,000	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200
22102 Utilities	0	0	0	320,000	320,000	323,200
SP2.5 Social Welfare and community services	0	0	0	1,190,500	1,200,913	1,202,405
21 Compensation of employees [GFS]	0	0	0	1,041,300	1,051,713	1,051,713
211 Wages and salaries [GFS]	0	0	0	1,041,300	1,051,713	1,051,713
21110 Established Position	0	0	0	1,041,300	1,051,713	1,051,713
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	94,200	94,200	95,142
282 Miscellaneous other expense	0	0	0	94,200	94,200	95,142
28210 General Expenses	0	0	0	94,200	94,200	95,142
Infrastructure Delivery and Management	0	0	0	6,086,815	6,998,558	6,147,683
SP3.1 Roads and Transport services	0	0	0	4,266,336	4,268,102	4,308,999
21 Compensation of employees [GFS]	0	0	0	176,619	178,385	178,385
211 Wages and salaries [GFS]	0	0	0	176,619	178,385	178,385
21110 Established Position	0	0	0	176,619	178,385	178,385

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,089,717	4,089,717	4,130,614
311 Fixed assets	0	0	0	4,089,717	4,089,717	4,130,614
31113 Other structures	0	0	0	4,089,717	4,089,717	4,130,614
SP3.2 Physical and Spatial Planning Development	0	0	0	1,145,679	2,055,655	1,157,135
21 Compensation of employees [GFS]	0	0	0	997,679	1,007,655	1,007,655
211 Wages and salaries [GFS]	0	0	0	997,679	1,007,655	1,007,655
21110 Established Position	0	0	0	997,679	1,007,655	1,007,655
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	100,000	1,000,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	1,000,000	101,000
28210 General Expenses	0	0	0	100,000	1,000,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	674,800	674,800	681,548
22 Use of goods and services	0	0	0	574,800	574,800	580,548
221 Use of goods and services	0	0	0	574,800	574,800	580,548
22101 Materials - Office Supplies	0	0	0	372,800	372,800	376,528
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	182,000	182,000	183,820
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	44,459,870	44,463,438	44,904,469
SP4.1 Agricultural Services and Management	0	0	0	506,823	510,391	511,891
21 Compensation of employees [GFS]	0	0	0	356,823	360,391	360,391
211 Wages and salaries [GFS]	0	0	0	356,823	360,391	360,391
21110 Established Position	0	0	0	356,823	360,391	360,391
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	120,000	120,000	121,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	43,953,047	43,953,047	44,392,577
31 Non Financial Assets	0	0	0	43,953,047	43,953,047	44,392,577
311 Fixed assets	0	0	0	43,953,047	43,953,047	44,392,577
31112 Nonresidential buildings	0	0	0	14,949,338	14,949,338	15,098,831
31113 Other structures	0	0	0	29,003,709	29,003,709	29,293,746
Environmental Management	0	0	0	2,302,586	2,302,586	2,325,612
SP5.1 Disaster prevention and Management	0	0	0	2,302,586	2,302,586	2,325,612

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	183,056	183,056	184,887
221 Use of goods and services	0	0	0	183,056	183,056	184,887
22107 Training - Seminars - Conferences	0	0	0	183,056	183,056	184,887
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,099,530	2,099,530	2,120,525
311 Fixed assets	0	0	0	2,099,530	2,099,530	2,120,525
31113 Other structures	0	0	0	2,099,530	2,099,530	2,120,525
Grand Total	0	0	0	68,558,956	69,546,051	69,244,546

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
New Juaben Municipal - Kotoforua	6,940,542	1,655,800	2,112,200	10,708,542	1,768,960	3,435,207	1,337,041	6,541,208	0	0	946,112	50,290,294	51,236,406	68,558,956
Management and Administration	3,586,060	358,400	160,000	4,104,460	1,768,960	3,435,207	0	5,204,167	0	0	633,056	0	633,056	9,941,683
Central Administration	3,279,933	318,400	0	3,598,333	1,768,960	3,435,207	0	5,204,167	0	0	533,056	0	533,056	9,335,556
Administration (Assembly Office)	3,279,933	318,400	0	3,598,333	1,768,960	3,435,207	0	5,204,167	0	0	533,056	0	533,056	9,335,556
Finance	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	160,000
	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	160,000
Human Resource	156,125	30,000	0	186,125	0	0	0	0	0	0	100,000	0	100,000	286,125
Human Resource	156,125	30,000	0	186,125	0	0	0	0	0	0	100,000	0	100,000	286,125
Statistics	150,002	10,000	0	160,002	0	0	0	0	0	0	0	0	0	160,002
Statistics	150,002	10,000	0	160,002	0	0	0	0	0	0	0	0	0	160,002
Social Services Delivery	1,823,362	577,400	1,602,200	4,002,962	0	0	1,012,041	1,012,041	0	0	30,000	723,000	753,000	5,768,003
Education, Youth and Sports	0	120,000	1,402,200	1,522,200	0	0	212,041	212,041	0	0	0	723,000	723,000	2,457,241
Education	0	120,000	1,402,200	1,522,200	0	0	212,041	212,041	0	0	0	723,000	723,000	2,457,241
Health	782,062	338,200	200,000	1,320,262	0	0	800,000	800,000	0	0	0	0	0	2,120,262
Office of District Medical Officer of Health	0	18,200	200,000	218,200	0	0	800,000	800,000	0	0	0	0	0	1,018,200
Environmental Health Unit	782,062	320,000	0	1,102,062	0	0	0	0	0	0	0	0	0	1,102,062
Social Welfare & Community Development	1,041,300	119,200	0	1,160,500	0	0	0	0	0	0	30,000	0	30,000	1,190,500
Office of Departmental Head	1,041,300	119,200	0	1,160,500	0	0	0	0	0	0	30,000	0	30,000	1,190,500
Infrastructure Delivery and Management	1,174,298	550,000	100,000	1,824,298	0	0	325,000	325,000	0	0	100,000	3,764,717	3,864,717	6,086,815
Central Administration	0	182,000	0	182,000	0	0	0	0	0	0	0	0	0	182,000
Administration (Assembly Office)	0	182,000	0	182,000	0	0	0	0	0	0	0	0	0	182,000
Physical Planning	373,601	18,000	0	391,601	0	0	0	0	0	0	100,000	0	100,000	491,601
Town and Country Planning	373,601	18,000	0	391,601	0	0	0	0	0	0	100,000	0	100,000	491,601
Works	624,078	320,000	100,000	1,044,078	0	0	325,000	325,000	0	0	0	0	0	1,441,878
Office of Departmental Head	624,078	320,000	0	944,078	0	0	325,000	325,000	0	0	0	0	0	1,341,878
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Urban Roads	176,619	30,000	0	206,619	0	0	0	0	0	0	0	3,764,717	3,764,717	3,971,336

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	176,619	30,000	0	206,619	0	0	0	0	0	0	0	0	3,764,717	3,764,717	3,971,336
Agriculture	356,823	150,000	0	506,823	0	0	0	0	0	0	0	0	43,703,047	43,703,047	44,459,870
Trade, Industry and Tourism	356,823	150,000	0	506,823	0	0	0	0	0	0	0	0	0	0	506,823
Trade	0	0	250,000	250,000	0	0	0	0	0	0	0	0	43,703,047	43,703,047	43,953,047
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	2,099,530	2,282,566	2,302,566
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183,056
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183,056
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	2,099,530	2,099,530	2,119,530
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	2,099,530	2,099,530	2,119,530

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					3,279,933
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0507001	New Juaben - Koforidua					
Compensation of employees [GFS]							3,279,933
Objective	000000	Compensation of Employees					3,279,933
Program	92001	Management and Administration					3,279,933
Sub-Program	92001001	SP1: General Administration					3,279,933
Operation	000000		0.0	0.0	0.0	3,279,933	
Wages and salaries [GFS]							3,279,933
	2111001	Established Post					3,279,933

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					5,204,167
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]								1,768,960
Objective	000000	Compensation of Employees						1,768,960
Program	92001	Management and Administration						1,768,960
Sub-Program	92001001	SP1: General Administration						1,768,960
Operation	000000			0.0	0.0	0.0		1,768,960

Wages and salaries [GFS]								1,518,000
2111101	Daily rated							10,000
2111102	Monthly paid and casual labour							888,000
2111224	Traditional Authority Allowance							400,000
2111238	Overtime Allowance							100,000
2111242	Travel Allowance							40,000
2111243	Transfer Grants							40,000
2111244	Out of Station Allowance							40,000
Social contributions [GFS]								250,960
2121001	13 Percent SSF Contribution							150,960
2121004	End of Service Benefit (ESB/Ex-Gratia)							100,000

Use of goods and services								3,148,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						3,148,000
Program	92001	Management and Administration						3,148,000
Sub-Program	92001001	SP1: General Administration						3,148,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		3,148,000

Use of goods and services								3,148,000
2210101	Printed Material and Stationery							180,000
2210102	Office Facilities, Supplies and Accessories							70,000
2210103	Refreshment Items							200,000
2210112	Uniform and Protective Clothing							10,000
2210116	Chemicals and Consumables							20,000
2210120	Purchase of Petty Tools/Implements							10,000
2210122	Value Books							50,000
2210201	Electricity charges							100,000
2210202	Water							30,000
2210203	Telecommunications							120,000
2210204	Postal Charges							3,000
2210207	Fire Fighting Accessories							20,000
2210301	Cleaning Materials							50,000
2210401	Office Accommodations							100,000
2210502	Maintenance and Repairs - Official Vehicles							100,000
2210505	Running Cost - Official Vehicles							500,000
2210509	Other Travel and Transportation							40,000
2210601	Roads, Driveways and Grounds							100,000
2210602	Repairs of Residential Buildings							70,000
2210603	Repairs of Office Buildings							50,000
2210604	Maintenance of Furniture and Fixtures							40,000
2210605	Maintenance of Machinery and Plant							10,000
2210606	Maintenance of General Equipment							15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2210607	Repairs of Schools/Colleges	20,000
2210611	Maintenance of Markets	30,000
2210614	Traditional Authority Property	20,000
2210615	Recreational Parks	15,000
2210616	Maintenance of Public Sanitary Facilities	25,000
2210617	Street Lights/Traffic Lights	20,000
2210618	Maintenance of Cemeteries	10,000
2210709	Seminars/Conferences/Workshops - Domestic	600,000
2210711	Public Education and Sensitization	50,000
2210803	Other Consultancy Expenses	10,000
2210902	Official Celebrations	100,000
2210905	Assembly Members Sitings All	200,000
2210906	Unit Committee/T. C. M. Allow	150,000
2211101	Bank Charges	10,000

Other expense		287,207
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all lev	287,207
Program	92001 Management and Administration	287,207
Sub-Program	92001001 SP1: General Administration	287,207
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 287,207

Miscellaneous other expense	287,207
2821002 Professional fees	10,000
2821007 Court Expenses	20,000
2821009 Donations	200,000
2821010 Contributions	50,000
2821018 Civic Numbering/Street Naming	7,207

Amount (GH¢)

Institution	01 Government of Ghana Sector	
Fund Type/Source	12602	Total By Fund Source
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	

Other expense		100,000
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all lev	100,000
Program	92001 Management and Administration	100,000
Sub-Program	92001001 SP1: General Administration	100,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 100,000

Miscellaneous other expense	100,000
2821009 Donations	100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	400,400
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							400,400	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						400,400
Program	92001	Management and Administration						218,400
Sub-Program	92001001	SP1: General Administration						36,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	36,400
Use of goods and services							36,400	
2210102 Office Facilities, Supplies and Accessories							36,400	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						182,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	182,000
Use of goods and services							182,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
2210711 Public Education and Sensitization							40,000	
2210902 Official Celebrations							82,000	
Program	92003	Infrastructure Delivery and Management						182,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						182,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	182,000
Use of goods and services							182,000	
2210602 Repairs of Residential Buildings							82,000	
2210603 Repairs of Office Buildings							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511					<i>Total By Fund Source</i>	716,112	
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							716,112	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					716,112	
Program	92001	Management and Administration					533,056	
Sub-Program	92001001	SP1: General Administration					350,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210102 Office Facilities, Supplies and Accessories							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							280,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					183,056	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	183,056
Use of goods and services							183,056	
2210709 Seminars/Conferences/Workshops - Domestic							183,056	
Program	92005	Environmental Management					183,056	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					183,056	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	183,056
Use of goods and services							183,056	
2210711 Public Education and Sensitization							183,056	
Total Cost Centre							9,700,612	

				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 rcs mobil to impr cap for rev collection			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	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>	160,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1610200001	New Juaben Municipal - Koforidua_Finance_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Non Financial Assets	160,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			160,000	
Program	92001	Management and Administration			160,000	
Sub-Program	92001002	SP2: Finance and Audit			160,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
Fixed assets					160,000	
3112101 Motor Vehicle					160,000	
<i>Total Cost Centre</i>					160,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	212,041
Function Code	70980	Education n.e.c		
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_		
Location Code	0507001	New Juaben - Koforidua		

				Non Financial Assets	212,041	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			212,041	
Program	92002	Social Services Delivery			212,041	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			212,041	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	212,041
Fixed assets					212,041	
3111303 Toilets					212,041	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_		
Location Code	0507001	New Juaben - Koforidua		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821010 Contributions					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,422,200
Function Code	70980	Education n.e.c					
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education					
Location Code	0507001	New Juaben - Koforidua					
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821011 Tuition Fees							20,000
Non Financial Assets							1,402,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,402,200
Program	92002	Social Services Delivery					1,402,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,402,200
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,402,200
Fixed assets							1,402,200
3111205 School Buildings							1,402,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				723,000
Function Code	70980	Education n.e.c					
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education					
Location Code	0507001	New Juaben - Koforidua					
Non Financial Assets							723,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					723,000
Program	92002	Social Services Delivery					723,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					723,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		723,000
Fixed assets							723,000
3113108 Furniture and Fittings							723,000
Total Cost Centre							2,457,241

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	800,000
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	800,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			800,000	
Program	92002	Social Services Delivery			800,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			800,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	800,000
Fixed assets					800,000	
3111202 Clinics					800,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	218,200
Function Code	70721	General Medical services (IS)		
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Use of goods and services	18,200	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			18,200	
Program	92002	Social Services Delivery			18,200	
Sub-Program	92002002	SP2.2 Public Health Services and management			18,200	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,200
Use of goods and services					18,200	
2210711 Public Education and Sensitization					18,200	

				Non Financial Assets	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111207 Health Centres					200,000	
				Total Cost Centre	1,018,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	782,062
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Compensation of employees [GFS]				782,062
Objective	000000	Compensation of Employees		782,062
Program	92002	Social Services Delivery		782,062
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		782,062
Operation	000000		0.0 0.0 0.0	782,062
Wages and salaries [GFS]				782,062
2111001 Established Post				782,062
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	320,000
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				320,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		320,000
Program	92002	Social Services Delivery		320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		320,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210205 Sanitation Charges				320,000
Total Cost Centre				1,102,062

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				386,823
Function Code	70421	Agriculture cs					
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Compensation of employees [GFS]							356,823
Objective	000000	Compensation of Employees					356,823
Program	92004	Economic Development					356,823
Sub-Program	92004001	SP4.1 Agricultural Services and Management					356,823
Operation	000000		0.0	0.0	0.0	356,823	
Wages and salaries [GFS]							356,823
2111001 Established Post							356,823
Use of goods and services							30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210505 Running Cost - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services							120,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210902 Official Celebrations							120,000
Total Cost Centre							506,823

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				391,601
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					
Compensation of employees [GFS]							373,601
Objective	000000	Compensation of Employees					373,601
Program	92003	Infrastructure Delivery and Management					373,601
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					373,601
Operation	000000		0.0	0.0	0.0	373,601	
Wages and salaries [GFS]							373,601
2111001 Established Post							373,601
Use of goods and services							18,000
Objective	300105	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210511 Local travel cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Other expense							100,000
Objective	300105	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							491,601

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		1,066,300
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]		1,041,300
Objective	000000	Compensation of Employees			1,041,300
Program	92002	Social Services Delivery			1,041,300
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,041,300
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					1,041,300
2111001 Established Post					1,041,300

			Use of goods and services		25,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					25,000
2210511 Local travel cost					25,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development		94,200
Organisation	1610801001	New Juaben Municipal - Koforidua Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

			Other expense		94,200
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			94,200
Program	92002	Social Services Delivery			94,200
Sub-Program	92002005	SP2.5 Social Welfare and community services			94,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Miscellaneous other expense					94,200
2821009 Donations					94,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0507001	New Juaben - Koforidua				
Use of goods and services						30,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
Total Cost Centre						1,190,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	644,078	
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

			Compensation of employees [GFS]		624,078
Objective	000000	Compensation of Employees			624,078
Program	92003	Infrastructure Delivery and Management			624,078
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			624,078
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		624,078
2111001	Established Post	624,078

			Use of goods and services		20,000
Objective	530101	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Use of goods and services		20,000
2210511	Local travel cost	20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	325,000	
Organisation	1611001001	New Juaben Municipal - Koforidua Works Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

			Non Financial Assets		325,000
Objective	530101	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			325,000
Program	92003	Infrastructure Delivery and Management			325,000
Sub-Program	92003001	SP3.1 Roads and Transport services			325,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Fixed assets		325,000
3111306	Bridges	325,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services							300,000
Objective	530101	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210108 Construction Material							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				72,800
Function Code	70610	Housing development					
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services							72,800
Objective	530101	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					72,800
Program	92003	Infrastructure Delivery and Management					72,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					72,800
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		72,800
Use of goods and services							72,800
2210108 Construction Material							72,800
Total Cost Centre						1,341,878	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70630	Water supply				
Organisation	1611003001	New Juaben Municipal - Koforidua_Works_Water_Eastern				
Location Code	0507001	New Juaben - Koforidua				
Non Financial Assets						100,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3113110 Water Systems						100,000
Total Cost Centre						100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	250,000
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		

				Non Financial Assets	250,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			250,000	
Program	92004	Economic Development			250,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			250,000	
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3111304 Markets					250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	43,703,047
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	43,703,047	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			43,703,047	
Program	92004	Economic Development			43,703,047	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			43,703,047	
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	43,703,047
Fixed assets					43,703,047	
3111210 Recreational Centres					14,949,338	
3111304 Markets					28,753,709	
Total Cost Centre					43,953,047	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
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		

				Other expense	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
Operation	910701	910701 - Disaster management		1.0 1.0 1.0	20,000
Miscellaneous other expense					20,000
2821009 Donations					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	2,099,530
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	2,099,530
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			2,099,530
Program	92005	Environmental Management			2,099,530
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,099,530
Project	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	2,099,530
Fixed assets					2,099,530
3111311 Drainage					2,099,530
				Total Cost Centre	2,119,530

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				206,619
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Compensation of employees [GFS]							176,619
Objective	000000	Compensation of Employees					176,619
Program	92003	Infrastructure Delivery and Management					176,619
Sub-Program	92003001	SP3.1 Roads and Transport services					176,619
Operation	000000		0.0	0.0	0.0	176,619	
Wages and salaries [GFS]							176,619
2111001 Established Post							176,619
Use of goods and services							30,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							10,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				3,764,717
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Non Financial Assets							3,764,717
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,764,717
Program	92003	Infrastructure Delivery and Management					3,764,717
Sub-Program	92003001	SP3.1 Roads and Transport services					3,764,717
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,764,717	
Fixed assets							3,764,717
3111309 Urban Roads							3,764,717
Total Cost Centre							3,971,336

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		166,125
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0507001	New Juaben - Koforidua		

			Compensation of employees [GFS]		156,125
Objective	000000	Compensation of Employees			156,125
Program	92001	Management and Administration			156,125
Sub-Program	92001003	SP3: Human Resource Management			156,125
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					156,125
2111001 Established Post					156,125

			Use of goods and services		10,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					10,000
2210511 Local travel cost					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		20,000
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		20,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001003	SP3: Human Resource Management			20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0507001	New Juaben - Koforidua						
Use of goods and services							100,000	
Objective	160809	8.5 ach full & productive empl & decent wrk for all						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001003	SP3: Human Resource Management						100,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
<i>Total Cost Centre</i>							286,125	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	160,002
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1611901001	New Juaben Municipal - Koforidua_Statistics_Statistics_Statistics_Eastern						
Location Code	0507001	New Juaben - Koforidua						
Compensation of employees [GFS]							150,002	
Objective	000000	Compensation of Employees						150,002
Program	92001	Management and Administration						150,002
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						150,002
Operation	000000		0.0	0.0	0.0		150,002	
Wages and salaries [GFS]							150,002	
2111001 Established Post							150,002	
Use of goods and services							10,000	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Total Cost Centre							160,002	
Total Vote							68,558,956	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
New Juaben Municipal - Kotofordua	6,940,542	1,655,800	2,112,200	10,708,542	1,768,960	3,435,207	1,337,041	6,541,208	0	0	946,112	50,290,294	51,236,406	68,558,956
Management and Administration	3,586,060	358,400	160,000	4,104,460	1,768,960	3,435,207	0	5,204,167	0	0	633,056	0	633,056	9,941,683
SP1: General Administration	3,279,933	136,400	0	3,416,333	1,768,960	3,435,207	0	5,204,167	0	0	350,000	0	350,000	8,970,500
SP2: Finance and Audit	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	160,000
SP3: Human Resource Management	156,125	30,000	0	186,125	0	0	0	0	0	0	100,000	0	100,000	286,125
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	150,002	192,000	0	342,002	0	0	0	0	0	0	183,056	0	183,056	525,058
Social Services Delivery	1,823,562	577,400	1,602,200	4,002,962	0	0	1,012,041	1,012,041	0	0	30,000	723,000	753,000	5,766,003
SP2.1 Education, youth & sports and Library services	0	120,000	1,602,200	1,722,200	0	0	1,012,041	1,012,041	0	0	0	723,000	723,000	3,457,241
SP2.2 Public Health Services and management	0	18,200	0	18,200	0	0	0	0	0	0	0	0	0	18,200
SP2.3 Environmental Health and sanitation Services	782,062	320,000	0	1,102,062	0	0	0	0	0	0	0	0	0	1,102,062
SP2.5 Social Welfare and community services	1,041,300	119,200	0	1,160,500	0	0	0	0	0	0	30,000	0	30,000	1,190,500
Infrastructure Delivery and Management	1,174,298	550,000	100,000	1,824,298	0	0	325,000	325,000	0	0	100,000	3,764,717	3,864,717	6,086,615
SP3.1 Roads and Transport services	176,619	0	0	176,619	0	0	325,000	325,000	0	0	0	3,764,717	3,764,717	4,266,336
SP3.2 Physical and Spatial Planning Development	997,679	48,000	0	1,045,679	0	0	0	0	0	0	100,000	0	100,000	1,145,679
SP3.3 Public Works, rural housing and water management	0	502,000	100,000	602,000	0	0	0	0	0	0	0	0	0	674,800
Economic Development	356,823	150,000	250,000	756,823	0	0	0	0	0	0	0	43,703,047	43,703,047	44,459,870
SP4.1 Agricultural Services and Management	356,823	150,000	0	506,823	0	0	0	0	0	0	0	0	0	506,823
SP4.2 Trade, Tourism and Industrial Development	0	0	250,000	250,000	0	0	0	0	0	0	0	43,703,047	43,703,047	43,953,047
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	183,056	2,099,530	2,282,586	2,302,586
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	183,056	2,099,530	2,282,586	2,302,586

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
New Juaben Municipal - Koforidua	59,849,454	60,749,454	60,447,949
10_Reduce Inequality	149,200	149,200	150,692
11_Sustainable Cities and Communities	3,912,717	4,812,717	3,951,844
16_Peace, Justice, and Strong Institutions	4,651,719	4,651,719	4,698,236
17_Partnerships for the Goals	160,000	160,000	161,600
2_Zero Hunger	150,000	150,000	151,500
3_Good Health and Well-Being	1,736,000	1,736,000	1,753,360
4_ Quality Education	2,457,241	2,457,241	2,481,813
6_Clean Water and Sanitation	2,539,530	2,539,530	2,564,925
8_ Decent Work and Economic Growth	130,000	130,000	131,300
9_Industry, Innovation, and Infrastructure	43,963,047	43,963,047	44,402,677
Grand Total	0	0	0
	59,849,454	60,749,454	60,447,949

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
New Juaben Municipal - Koforidua	0	0	0	59,849,454	60,749,454	60,447,949
9101 - Generic Operations	0	0	0	9,353,380	10,253,380	9,446,914
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,388,807	5,288,807	4,432,695
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	365,056	365,056	368,707
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	652,800	652,800	659,328
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,946,717	3,946,717	3,986,184
9102 - TRADE AND INDUSTRY	0	0	0	43,953,047	43,953,047	44,392,577
910203 - Development and promotion of Tourism potentials	0	0	0	43,953,047	43,953,047	44,392,577
9104 - EDUCATION	0	0	0	2,457,241	2,457,241	2,481,813
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,457,241	2,457,241	2,481,813
9105 - HEALTH	0	0	0	1,018,200	1,018,200	1,028,382
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,200	18,200	18,382
910503 - Public Health services	0	0	0	1,000,000	1,000,000	1,010,000
9107 - DISASTER PREVENTION	0	0	0	203,056	203,056	205,087
910701 - Disaster management	0	0	0	203,056	203,056	205,087
9109 - WASTE MANAGEMENT	0	0	0	2,419,530	2,419,530	2,443,725
910901 - Environmental sanitation Management	0	0	0	2,419,530	2,419,530	2,443,725
9111 - WORKS	0	0	0	325,000	325,000	328,250
911101 - Supervision and regulation of infrastructure development	0	0	0	325,000	325,000	328,250
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	120,000	120,000	121,200
911803 - Staff Training and skills development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	59,849,454	60,749,454	60,447,949

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	60,100,414	61,002,924	60,701,418
	250,960	253,470	253,470
	250,960	253,470	253,470
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,388,807	5,288,807	4,432,695
	123,000	123,000	124,230
	3,435,207	3,435,207	3,469,559
	100,000	100,000	101,000
	250,600	250,600	253,106
	450,000	1,350,000	454,500
	30,000	30,000	30,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	365,056	365,056	368,707
	182,000	182,000	183,820
	183,056	183,056	184,887
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	652,800	652,800	659,328
	20,000	20,000	20,200
	300,000	300,000	303,000
	260,000	260,000	262,600
	72,800	72,800	73,528
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,946,717	3,946,717	3,986,184
	182,000	182,000	183,820
	3,764,717	3,764,717	3,802,364
910203 - Development and promotion of Tourism potentials	43,953,047	43,953,047	44,392,577
	250,000	250,000	252,500
	43,703,047	43,703,047	44,140,077
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,457,241	2,457,241	2,481,813
	212,041	212,041	214,161
	100,000	100,000	101,000
	1,422,200	1,422,200	1,436,422
	723,000	723,000	730,230
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,200	18,200	18,382
	18,200	18,200	18,382
910503 - Public Health services	1,000,000	1,000,000	1,010,000
	800,000	800,000	808,000
	200,000	200,000	202,000
910701 - Disaster management	203,056	203,056	205,087
	20,000	20,000	20,200
	183,056	183,056	184,887

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	2,419,530	2,419,530	2,443,725
	320,000	320,000	323,200
	2,099,530	2,099,530	2,120,525
911101 - Supervision and regulation of infrastructure development	325,000	325,000	328,250
	325,000	325,000	328,250
911803 - Staff Training and skills development	120,000	120,000	121,200
	0	0	0
	20,000	20,000	20,200
	100,000	100,000	101,000
Grand Total	0	0	0
	60,100,414	61,002,924	60,701,418

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
New Juaben Municipal - Koforidua	60,100,414	61,002,924	60,701,418
70111 Exec. & leg. Organs (cs)	4,902,679	4,905,189	4,951,706
	3,686,167	3,688,677	3,723,029
	100,000	100,000	101,000
	400,400	400,400	404,404
	716,112	716,112	723,273
70112 Financial & fiscal affairs (CS)	300,000	300,000	303,000
	20,000	20,000	20,200
	0	0	0
	180,000	180,000	181,800
	100,000	100,000	101,000
70133 Overall planning & statistical services (CS)	118,000	1,018,000	119,180
	18,000	18,000	18,180
	100,000	1,000,000	101,000
70360 Public order and safety n.e.c	2,119,530	2,119,530	2,140,725
	20,000	20,000	20,200
	2,099,530	2,099,530	2,120,525
70411 General Commercial & economic affairs (CS)	43,953,047	43,953,047	44,392,577
	250,000	250,000	252,500
	43,703,047	43,703,047	44,140,077
70421 Agriculture cs	150,000	150,000	151,500
	30,000	30,000	30,300
	120,000	120,000	121,200
70451 Road transport	3,794,717	3,794,717	3,832,664
	30,000	30,000	30,300
	3,764,717	3,764,717	3,802,364
70610 Housing development	717,800	717,800	724,978
	20,000	20,000	20,200
	325,000	325,000	328,250
	300,000	300,000	303,000
	72,800	72,800	73,528
70620 Community Development	149,200	149,200	150,692
	25,000	25,000	25,250
	94,200	94,200	95,142
	30,000	30,000	30,300
70630 Water supply	100,000	100,000	101,000
	100,000	100,000	101,000

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2024 Budget	2025 forecast	2026 forecast
New Juaben Municipal - Koforidua	60,100,414	61,002,924	60,701,418
70111 Exec. & leg. Organs (cs)	4,902,679	4,905,189	4,951,706
70112 Financial & fiscal affairs (CS)	300,000	300,000	303,000
70133 Overall planning & statistical services (CS)	118,000	1,018,000	119,180
70360 Public order and safety n.e.c	2,119,530	2,119,530	2,140,725
70411 General Commercial & economic affairs (CS)	43,953,047	43,953,047	44,392,577
70421 Agriculture cs	150,000	150,000	151,500
70451 Road transport	3,794,717	3,794,717	3,832,664
70610 Housing development	717,800	717,800	724,978
70620 Community Development	149,200	149,200	150,692
70630 Water supply	100,000	100,000	101,000
70721 General Medical services (IS)	1,018,200	1,018,200	1,028,382
70740 Public health services	320,000	320,000	323,200
70980 Education n.e.c	2,457,241	2,457,241	2,481,813
Grand Total	0	0	0
	60,100,414	61,002,924	60,701,418