



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**NEW JUABEN NORTH MUNICIPALITY**



NEW JUABEN NORTH MUNICIPAL ASSEMBLY

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES


FOR 2024

The 2024 Composite Budget were presented, Discussed and approved by the General Assembly of the New Juaben North Municipal Assembly on the 31<sup>st</sup> October, 2023 at the New Juaben North Assembly Hall.

Compensation of Employees	Goods and Services	Expenditure
GHC 5,470,968.91	GHC3,857,649.84	GHC3,801,873.50

Total Budget GHC 13,130,492.25

  
HON. EDWARD ASANTE-ANTWI  
(PRESIDING MEMBER)

  
NDINGA NBORINYI  
(MUNICIPAL CO-ORDINATING DIRECTOR)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE MUNICIPAL**

The New Juaben North Municipal Assembly was carved out of the erstwhile New Juaben Municipal Assembly in 2017 with the promulgation of L.I 2302 of December, 2017. The Assembly was inaugurated on 15th March, 2018 with its headquarters at Effiduase. The New Juaben North Municipal Area is located within the central part of the Eastern Region of Ghana. The New Juaben North Municipal Area is located within the central part of the Eastern Region of Ghana. The Municipality shares boundaries with Abuakwa North in the North, New Juaben south in the South, Yilo krobo in the East and Suhum in the West. NJNMA is situated within the coordinates 6°06'N0°16'W. The municipality has five zonal councils: Asokore, Effiduase, Oyoko, Akwadum and Jumapo/ Suhyen/ Asikasu.

The New Juaben North Municipality covers an estimated area of 110 square kilometre constituting 0.57% of the total land area of Eastern region.

### **Population Structure**

The New Juaben North Municipality according to 2021 Population and Housing Census has a population of 93,201 with males being 46,402 and females 46,799. According to the figure below, Females cover 50.2% of the projected total population whiles the remaining 49.8% are males.

### **VISION**

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

### **MISSION**

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

## **GOALS**

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

## **CORE FUNCTIONS**

For the purpose of achieving its objectives, the New Juaben North Municipal Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act936.

**Service delivery;** to be in a better position to provide basic resources that responds to the needs of citizens.

**Transparency and Accountability;** being responsible for our actions and open to public scrutiny.

**Participation;** the involvement of relevant stakeholders in the planning, implementation, monitoring and evaluation of the assemblies programs and projects

**Integrity;** we serve our clients with moral compass by doing the right things even when no one is watching.

**Professionalism;** we demonstrate high values of professionalism by taking our career serious where our focus is on being respectful, punctual and organized.

**Client-focus;** it is our ultimate goal to provide consistent customer satisfaction

## **MUNICIPAL ECONOMY**

### **Agriculture**

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

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

### Road Network

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

### Energy

Almost all the Communities in the Municipality are connected to the national grid. 95% of Communities without electricity are now enjoying solar energy.

### Health

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

### Health Facilities in the Municipality

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

Source: Municipal Health Directorate, 2021

### : Top Diseases in the Municipality

NO	NAME	PERCENTAGE	CAUSES	SUGGESTED SOLUTIONS
1.	Malaria	7130 (16.4%)	Unclean environment and choked gutters	<ul style="list-style-type: none"> <li>• Use of treated mosquito nets</li> <li>• Desilting of choked gutters</li> <li>• Providing refuse bins at vantage points</li> </ul>
2.	Skin diseases	6641 (15.3%)	<ul style="list-style-type: none"> <li>• Contacts with infected persons</li> <li>• Poor personal hygiene</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance education on personal hygiene and reduce contact with infected persons</li> <li>• Seek for early treatment</li> </ul>
3.	Upper respiratory tract infection	6487 (15.0%)	<ul style="list-style-type: none"> <li>• Droplets from infected persons</li> <li>• Poor personal hygiene</li> <li>• Change in weather condition</li> <li>• Low immunity</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain proper personal hygiene</li> <li>• Keep the environment clean all the time</li> <li>• Use protective clothing whenever the weather changes</li> <li>• Eat nutritious meal</li> <li>• Seek for medical treatment early</li> </ul>
4.	Anaemia	4119 (9.5%)	<ul style="list-style-type: none"> <li>• Dietary deficiency</li> <li>• Malabsorption of iron from meals</li> </ul>	<ul style="list-style-type: none"> <li>• Not over cooking food</li> <li>• Eating green leafy vegetables</li> <li>• Seek for medical attention early</li> </ul>
5.	Diarrhoea Diseases	2861 (6.6%)	<ul style="list-style-type: none"> <li>• Poor hygiene conditions</li> <li>• Eating contaminated foods and drinking contaminated water</li> </ul>	<ul style="list-style-type: none"> <li>• Maintaining proper sanitation</li> <li>• Eat hot food</li> <li>• Boil and sieve water before drinking</li> </ul>
6.	Acute urinary tract infections	2523 (5.8%)	Bacterial infection	<ul style="list-style-type: none"> <li>• Drinking lots of water</li> <li>• Maintaining proper hygiene</li> <li>• Empty bladder when needed</li> <li>• Seek for early medical treatment</li> </ul>
7.	Ulcer	2448 (5.6%)	<ul style="list-style-type: none"> <li>• Bacterial infection</li> <li>• Use of certain medications</li> </ul>	<ul style="list-style-type: none"> <li>• Seek for early medical treatment</li> <li>• Take medicines prescribed by a doctor or pharmacist</li> <li>• Avoid spicy foods</li> </ul>
8.	Acute ear infection	2085 (4.8%)	Bacterial infection	<ul style="list-style-type: none"> <li>• Seek for early medical treatment</li> <li>• Avoiding inserting objects into the ear.</li> </ul>
9.	Hypertension	1886 (4.3%)	Life style changes (e.g. smoking, alcohol)	<ul style="list-style-type: none"> <li>• Lifestyle modification</li> <li>• Regular exercising</li> <li>• Healthy eating</li> </ul>

			ingestion, junk food ingestion, sedentary lifestyle) <ul style="list-style-type: none"> <li>• Hereditary</li> <li>• Obesity</li> </ul>	
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**Source: Municipal Health Directorate, 2021**

### **Education**

The New Juaben North Municipal area has five (5) circuits, namely; Effiduase, Asokore, Oyoko, Jumapo and Akwadum. There are 32 and 34 public and private basic schools within the five (5) circuits in the Municipality respectively. There are five Senior High schools in the Municipality namely: Pope John Senior High school, Ghana Senior High school, Koforidua Technical Institute, SDA Senior High school and Oyoko Methodist Senior High school.

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

### **Market Centres**

The only market center in the Municipality is located at Jumapo and has an average weekly revenue of GHC880.00. Plans are advanced to improve the infrastructure of the market in order to improve upon the revenue.

### **Water and Sanitation**

Fresh water is crucial to human society, not just for drinking but also for farming, washing and many other activities. The main source of drinking water is pipe borne followed by sachet.

Water delivery for domestic and industrial purposes is supplemented by rain water harvesting, rivers, streams and dug-outs. The River Densu is the main source that supplies water for treatment and delivery to the municipality and satellite communities. Rainwater harvesting is carried out basically at household level and in few institutions even though the option is viable in view of the high rainfall pattern in the Municipality.



Currently, two (2) piped water systems supply potable water to the municipal capital and its environs. The Ghana Water Company system sources its water from Densuano and treated for distribution to a number of communities in the Municipality.

The Community Water and Sanitation Agency (CWSA) is another agency with the mandate to facilitate the provision of safe drinking water and related sanitation services to rural communities and small towns. The agency is located in the municipal over the years and provided boreholes and water systems to some communities. The International Cocoa Initiative also provided three boreholes in the Municipality at Abrewa Nkwanta, Suhyen Mpaem, and Baasare Nkwanta.

The total number of boreholes in the Municipality are forty four (44) with thirty six (36) hand dug well. Out of the 44 boreholes, 25 are newly drilled and yet to be completed with the remaining nineteen (19) being functional.

### **Tourism**

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

### **Environment**

The Municipal Assembly has many natural resources such as land, water, etc. The Municipal Assembly with the help of other stakeholders have undertaken community educational programs on flood, domestic, bush fires and pest control to protect the environment from depleting. The Municipality has an efficient and hygienic method of human waste disposal available is a critical indicator of the sanitary condition and an indirect measure of the socio-economic status of a household. Sanitation coverage in general is not encouraging considering the urban nature of the municipality. Majority of households use public toilets (39%), followed closely by water closest (22.6%) with just a few using KVIP and Pit latrine.

## **Business**

There are three (3) major types of occupations in the Municipality, these are; service and sales (35.7%), Craft and related trades (20.1%) and Professionals (10.8%). The rest are elementary occupations (9.7%), Agriculture (8.0%), others (15.7%). The municipality has various satellite markets for marketing of mainly farm produce. These are located at; Jumapo, Asikasu, Asokore, Oyoko, Akwadum and Effiduase. Markets are organized on either daily or weekly basis. The market at Jumapo has one market day and is the only market that is fairly vibrant and generates revenue.

## **Local Economic Development**

The local economy of New Juaben North Municipality is largely informal with two broad categories of informal activities thus; rural and urban informal activities. The rural informal activities include agricultural activities and rural agro based processing activities

The urban informal activities in the municipality are mainly in services, and construction. The services sector in the informal sector is made up of the following; food sellers and processors, Repairs of various kinds, Garage operation, Dressmakers and fashion designers, Hair dressers and barbers and Traders of fast moving consumer goods (FMCG).

In the construction area, activities of masons, carpenters, steel benders, small scale plumbers, house wiring electricians are more pronounced. The Municipal Assembly is using the following approach in developing its local economy. Business and enterprise development and locality (Infrastructure) development. Strategies employed includes Entrepreneurship promotion, and business Cluster promotion. The Municipality through its departments are implementing the following LED activities; Supporting micro enterprises (run by one or two persons), Supporting small business development, Providing skills training, Encouraging domestic or foreign investment by providing infrastructure – like good roads, water, electricity, reducing crime, etc.

Providing municipal services such as transport, water, health, education, sanitation.

## **Key Issues/Challenges**

- Revenue under performance due to lack of adequate database
- Poor road networks

- Perennial flooding
- Inadequate Water Supply
- Poor sanitation and environmental management.
- Poor market infrastructure
- Poor educational infrastructure.
- Inadequate Health Infrastructure
- Road Infrastructure development
- Inadequate Veterinary Services to the Populace

## **KEY ACHIEVEMENTS IN 2023**

### **1. Constructed 1 NO. 3 Unit KG BLOCK at Asokore-Pipeline**



**2. Constructed 1 No 2 Unit KG Block at Effiduase R/C**



**3. Constructed 1 No. Office Storey Block Phase 1 & 2 for Health Directorate at Jumapo**





**4. Constructed 1 No. maternity wing at Asokore CHPs Compound**



**5. Created 1.2 KM Access Roads at Obomsu**



**6. Procured and Distributed 350 Mono Dual(metal Desk) to Selected Schools within the Municipality**



**7. Distributed 200 Piglet to Farmers(Rearing for Animals-RFJ)**





**8. Distributed 32,103 Palm seedlings to Farmers (PERD)**



**9. Organized STME Clinic(Municipality Wide)**





### 10. Organized Quiz Competition Among Schools (Municipality Wide)



### 11. Constructed 1 NO. 5 Unit Lockable Stores





## REVENUE AND EXPENDITURE PERFORMANCE

Revenue performance, especially the internally generated fund (IGF) in the medium term has been on a positive trajectory. IGF performance for 2021 and 2022 were 104.56% and 98.46% respectively. For the 2023 fiscal year the performance as at August ending stood at GH¢ 787,949.32 representing 42.73% against the revised budget of GH¢1,843,813.73. The performance has been below expectation but the revenue improvement strategies will be adapted and this will enhance proper revenue mobilization to meet the set targets of the Assembly.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	486,272.00	329,113.36	270,179.46	267,660.80	380,000.00	124,459.52	32.75
Basic Rates	500.00	0	500.00	0	500.00	0	0
Special Levy	22,519.00	5,710.00	25,337.54	21,275.00	3,500.00	1,560.00	44.57
Fees	263,175.00	350,605.50	375,850.00	310,897.37	513,113.73	232,014.51	45.22
Fines	2,500.00	4,699.00	2,500.00	1,553.00	2,500.00	491.00	19.64
Licences	224,700.00	301,403.18	294,840.00	278,635.00	436,700.00	203,481.00	46.60
Land	289,000.00	386,152.65	196,500.00	207,648.55	278,000.00	159,051.00	57.21
Rent	44,000.00	21,900.00	15,000.00	10,540.00	110,000.00	66,892.29	60.81
Miscellaneous	55,000.00	50,860.24	75,000.00	116,297.90	0	0	0
Royalties	0	0	80,000.00	100,128.06	120,000.00	0	0
<b>Total</b>	<b>1,387,166.00</b>	<b>1,450,443.93</b>	<b>1,335,207.00</b>	<b>1,314,635.68</b>	<b>1,843,813.73</b>	<b>787,949.32</b>	<b>42.73</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% perform. as at Aug. 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,387,166.00	1,450,443.93	1,335,207.00	1,314,635.68	1,843,813.73	787,949.32	42.73
Compensation Transfer	2,497,453.00	3,444,286.05	3,167,537.00	3,839,840.98	3,349,250.06	3,902,644.78	116.52
Goods and Services Transfer	50,615.00	45,339.79	11,822.00	19,097.54	89,000.00	18,158.25	20.4
Assets Transfer	0	0	25,180.00	0		0	0
DISTRICT ASSEMBLY COMMON FUND	5,047,996.00	2,310,785.12	5,509,484.26	2,818,801.11	5,848,609.23	1,073,955.05	18.36%
DISTRICT ASSEMBLY COMMON FUND-RFG	865,396.00	805,606.00	925,426.00	264,828.65	1,065,789.00	0	0
MAG	83,362.00	73,481.44	55,934.36	55,934.35	59,098.63	59,098.63	100.00
<b>Total</b>	<b>9,931,988.00</b>	<b>8,084,602.54</b>	<b>11,130,590.62</b>	<b>8,313,128.31</b>	<b>12,280,740.65</b>	<b>5,841,806.03</b>	<b>47.56</b>

## 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	255,800.00	345,625.05	204,700.00	195,975.28	351,919.27	158,606.11	45.06
Goods and Service	938,974.00	924,679.98	976,776.30	1,086,814.16	1,416,616.46	652,252.89	46.04
Assets	192,392.00	150,959.00	153,730.70	53,349.73	75,278.00	9,808.50	13.03
<b>Total</b>	<b>1,387,166.00</b>	<b>1,421,264.03</b>	<b>1,335,207.00</b>	<b>1,336,139.17</b>	<b>1,843,813.73</b>	<b>820,667.50</b>	<b>44.51</b>

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Ensure responsive, inclusive, participatory and representative decision-making
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Promote full participation of PWDs in social and economic Development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Develop resilient infrastructure
- Substantially increase number of youth and adults who have relevant skills
- Promote a demand driven approach to agricultural development.
- Promote proactive planning
- Disaster prevention and mitigation

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

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
Increased number of population with access to potable water	Percentage change in access to potable water within the municipality	20%	16%	25%	20%	30%	27%	40%	50%	60%	70%
Increased support to Persons Living with Disability	Number of PWD's supported	40	20	50	25	50	45	60	65	70	75
Improved access to Education within the Municipality	Percentage change in the Number of students enrolled in Basic Schools	2%	2.5%	3%	2.6%	3%	3.5%	4%	4%	4%	4%
Established Crop demonstration Farms within the Municipality	Crops demonstrated farms established to Improve Productivity	30	20	40	20	50	45	60	70	80	90

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Basic Rates/Property)</b>	<ul style="list-style-type: none"> <li>• Sensitization and collection of Basic rates through religious bodies.</li> <li>• Revaluation of Residential and Commercial properties</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>• Train Revenue collectors in proper maintenance of Revenue cash book.</li> <li>• Enrolment of property and revenue data into NTOBOA software by GIZ under street naming and property addressing system.</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the Municipal on the need to seek building permit before putting up any structure.</li> <li>• Strengthen Statutory Planning Committee for early issuance of building permits</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>• Formation of Revenue Improvement Committee</li> <li>• Set quarterly and annual targets for revenue collectors</li> <li>• Institute quarterly and annual reward system for collectors to motivate hard working collectors.</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning, budgeting, human resource planning and development functions of the Assembly

#### **Budget Programme Description**

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the municipality development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high caliber human resources for the delivery of efficient services.

The Programme is being implemented and delivered through the various units involved in the delivery of the programme which include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics and Records Unit. A total staff strength of Eighty (80) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objectives**

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

### **Budget Sub- Programme Description**

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The main sources of funding include the IGF, DISTRICT ASSEMBLY COMMON FUND and DISTRICT ASSEMBLY COMMON FUND - RFG. The challenges faced include delay in the release, especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

**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
Management meetings held	Number of Management meetings held	4	2	4	4	4	4
Stakeholders' meetings with communities led by the MCE organized	Number of communities engaged	4	2	5	5	5	5

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal management	
2. Compensation of employees	
3..Citizen participation in loc. Gov./Town Hall Meetings	
4. Monitoring and evaluation	
5. Gazetting of 2024 fee fixing /By-laws	
7. Support Finance and Budget on RIAP implementation and operationalization.	
8. Support MPCU (Procure Office equipment's, and Consumables)	
9.Support Preparation of Plan and Composite Budget	
10.Strengthen of sub structure (Equipment support)	
11. procure Fitting and furniture's	
12.Procure Printed Materials and Stationery	



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objectives**

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

### **Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty Nine (39) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from Government of Ghana transfers and Internally Generated Fund (IGF).

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

The challenges faced with this sub-programme include: unwillingness of ratepayers to honour their rate obligations, under staffing of the revenue office, inadequate logistical support and lack of means of transport.

**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
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports submitted by 15th of the ensuing month	12	8	12	12	12	12
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28th Feb.	-	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	5	3	7	8	8	9

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Finance and Budget on RIAP implementation and operationalization.	
Treasury and Accounting Activities	
Internal Audit operations	
Revenue collection and management	
Procure Printed Materials and Stationery	
Procure Furniture and Fittings	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objectives**

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

### **Budget Sub- Programme Description**

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Assembly. Under this, only four (4) staff will carry out the implementation of the sub-programme with main funding from Government of Ghana transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics.

**Table 9: 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
HRMI data updated and submitted to RCC	Number of updated HRMI data submitted	12	8	12	12	12	12
Performance Appraisal done for staff	Number of Staff Appraised in the year	3	3	4	4	4	4

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Support Assembly Members on Local governance Institutional Training(NALAG)	
3. Purchase of Office facilities Supplies and Accessories	
4. Support Institutional Training for MMDA Staff	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

### **Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan and the Assembly data hub. The two (2) main unit for the delivery is the Planning and Statistics department. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans and Collation of revenue data for the Assembly's Fee Fixing Resolution.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising Two Statisticians with one assistants and Planning Officer and her assistants. The main funding source of this sub-programme is Government of Ghana transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

**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
Annual Action Plan and approved	Action Plan approved by General Assembly by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<b>1. Internal Management</b>	
2.Support update on data collection	
3. Support training and other skills in data management	
4.Update and extend the scope of data hub for NJNMA	
4. Support Preparation of the Annual Action Plan	
5. Monitoring and evaluation	
6. Support MPCU (Procure Office equipment's, and Consumables)	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF, and DISTRICT ASSEMBLY COMMON FUND funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

**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 held	Number of General Assembly meetings held	3	2	4	4	4	4
Meetings organized by each Statutory Sub-committee	Number of meetings organized by each Statutory Sub-committee	3	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
Citizen participation in Local Governance	



## **SUB-PROGRAMME 1.6 Budgeting and Rating**

### **Budget Sub-Programme Objectives**

- Improve the Local Government Service and institutionalize Municipal level planning and budgeting through the participatory process
- Expand and sustain opportunities for effective citizen's engagement
- Boost revenue mobilization, eliminate tax abuse and improve efficiency.

### **Budget Sub- Programme Description**

The Budgeting and Rating Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation through the availability of credible socio-economic data.

The main sub-program operations include;

- Preparing and reviewing the Composite Budget.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Preparation of the Fee Fixing Resolution and the Revenue Improvement Action Plans.

The Sub-Programme is staffed by eleven (11) officers; The Municipal Budget Analyst and his assistants.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly.

**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
Budget Committee Functional	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared and approved	Composite Budget approved by General Assembly by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.
Effective strategies to improving revenue collection developed	% of Revenue Improvement Action Plan implemented	30%	19%	35%	40%	45%	50%
	Date approved by the General Assembly	30th October	30th October	30th October	30th October	30th October	30th October

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Finance and Budget on RIAP implementation and operationalization.	
Support Preparation of Composite Budget, Fee Fixing Resolution and Revenue Improvement Action Plan	
Support MPCU (Procure Office equipment's, and Consumables)	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- Enhance inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

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

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

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

The funding sources for the programme include Government of Ghana transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of thirty-nine (39) from the Social Welfare & Community Development Department, Birth & Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who aid in the delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

Increase access to education through school improvement and to improve the quality of teaching and learning in the Municipality.

- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

### **Budget Sub- Programme Description**

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Government of Ghana and Assembly's Internally Generated Funds.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Performance of pupils improved	Percentage performance in WASSCE	85%	-	100%	100%	100%	100%
	Percentage performance in BECE	90%	-	100%	100%	100%	100%
Improved access to education at all levels	Number of classroom blocks constructed	3	3	4	4	4	4

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal management	1. Completion of 1 NO. 2 unit KG BLOCK at salvation army at Asokore
2. Support educational funds/other program.	2. Construction of 1 NO. 3 unit Classroom block with office at Asokore Methodist Primary at pipeline.
3. Support celebration of 6 <sup>th</sup> march	3. Construction of 1 NO. 5 unit Classroom block at Effiduase Lartey Gas
4. Supply of School furniture	
5. Organize and celebrate the International Day For Women and Girls in Science/International Day for Mathematics	
6. Participate in STME educational programme Clinic	
7. Organize my First Day at School	
8. Organize Quiz Competition in all the various circuits	
9. Rehabilitation of Classroom Blocks	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### **Budget Sub- Programme Description**

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of Eighteen (18). Funding for the delivery of this sub-programme would come from Government of Ghana transfers, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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

#### **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
Health care facilities constructed	Number of health care facilities constructed	2	1	2	2	2	2
Health campaign on HIV & malaria prevention conducted	Number of campaigns held	4	8	10	10	10	10
Health sensitization programme on public health issues held	Number of Health sensitization programme on public health issues held	15	16	20	20	20	20
Clean-up campaigns organized	Number of clean-up campaigns organized	2	4	4	4	4	4

Final waste disposal sites maintained	Number of final waste disposal sites maintained	4	3	4	4	4	4
Medical Screening of food vendors organized	Number of food vendors screened	300	0	2,500	2,500	2,500	2,500

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	Completion of 1 NO. 3 seater toilet for Effiduase RC
2.Support Municipal Health Directorate	Completion of 1 NO. 3 seater toilet for Salvation. Army
3.Support HIV/AIDS malaria and polio	Completion of 1 NO. 14 seater WC for Oyoko(MP)
4.Organize nutrition education and sensitization on healthy diets and lifestyles for all	
5. Renovation of Adumasa CHPs Compound.	
6. Rehabilitation /Maintenance of Solid and Liquid Waste	
7. Support Evacuation of Waste	
8.Provide subsidy package for house hold toilet construction	
9. Sensitize Community members on safe way to handle water and ensure environmental cleanliness.	
10.Specialized Stock	
11. Support traditional Authorities/Divisional Heads on communal labour on Akwasidae	
12.Rehabilitation and Maintenance of Public Toilets	



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objectives**

- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability

### **Budget Sub- Programme Description**

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the municipal level with a particular focus on community-based approach to social inclusion. It does so through community engagements, explanation of the available opportunities created by various government policy interventions.

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

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

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

This sub programme is undertaken with a total staff strength of Eighteen (18) with funds from Government of Ghana transfers (PWD Fund), Municipal Assembly's Common Fund and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, and logistics for administrative purposes and public education.

**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
Increased support to Persons Living with Disability	Number of PWD's supported	50	45	60	65	70	75
Database on Orphans and Vulnerable Children (OVC)	Number of Vulnerable Children (OVC) registered	95	120	140	150	160	165
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	17	28	35	45	50	55
Supervision of LEAP payments carried out	No. of beneficiaries	300	450	500	600	650	700
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1	1

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of Employees	
3. Monitor and Facilitate the reunification of Children in need of care and protection and conduct follow-ups after reunification of the Children of the Families	
4. Undertake Foster Parent recruitment drive in the Community	
5. Form and Train Community Child Protection Committee(CCPC's) in Ten Communities to serve as first point of call for all child abuse cases	
6. Organize 35 Home visits to sensitize communities on Human Right Issues and Sanitation and other issues	
7. Registration of 50 indigents (VVC, PWDS) and other vulnerable groups unto NHIS and other social protection interventions	
8. Train two women groups on alternative livelihood activities	
9. Form and Train PWDs in Income generating activities and monitor the utilization of funds disbursed to PWDs	
10. Support Women in Income generating Ventures	
11. Support at least 50 qualified and registered PWDs with Common Fund to establish them in Business.	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objectives**

- Legalization of Births and Deaths
- Storage and management of births and deaths records/registers
- Issuance of certified copies of entries in the registers of Births and Deaths
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

### **Budget Sub- Programme Description**

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

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

The sub programme is delivered by three (3) staff. The Birth and Death Registry who has oversight responsibilities with funds from Government of Ghana transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics.

**Table 21: 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 education on births and deaths conducted	No. of public education programmes	2	2	4	4	4	4
All births registered	No. of births registered	1396	1500	2000	2300	2950	3600
All deaths registered	No. of deaths registered	56	100	120	135	150	165

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information education and communication	
Supervision and coordination	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in New Juaben North Municipal Assembly. They include:

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Create and sustain an effective and efficient transport system.

### **Budget Programme Description**

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

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

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

The programme is manned by Twenty-two (22) officers. The programme is implemented with funding from Government of Ghana transfers, DISTRICT ASSEMBLY COMMON FUND, DISTRICT ASSEMBLY COMMON FUND-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objectives**

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.

### **Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

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

The programme is manned by Four (4) officers. The programme is implemented with funding from Government of Ghana which go to the benefit of the entire citizenry in the Municipal. The sub-programme face with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

**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
Planning schemes prepared	Number of planning schemes prepared	2	2	2	2	2	2
Street Naming and property addressing system completed	Number parcels digitized	200	100	500	500	600	600
	No. of street names approved	50	20	50	50	60	60

**Budget Sub-Programme Standardized Operations and Projects**

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	1.Acquisition of land banks
2. Compensation of employees	
3. Documentation of MDA landed properties	
5. Support street naming and housing address	
6. Landscaping and gardening new off. Comp.	
Preparation of Layout and Structure plans	
7. Organize skill training on street naming and property addressing system	
8. Organize skill training on Geographic Information System(QGIS) Software for New Entrants	



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

### **Budget Sub-Programme Objectives**

The objectives of the Infrastructure Development Sub-Programme are highlighted below:

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

### **Budget Sub- Programme Description**

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme has a staff strength of (Eighteen) 18. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

**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
Projects Supervision carried out	No. of projects Supervised	30	17	31	35	47	47
Statutory meetings held	No. of Works Sub-Committee meetings	4	2	4	4	4	4
Boreholes Rehabilitated	Number of Boreholes Rehabilitated	2	17	10	10	10	10

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. <b>Internal Management</b>	1. Construction of 1 NO.1 Storey 2 Bedroom Semi-detached Residential Accomodation
2. Compensation of employees	2. Construct and furnish a Police Station at Akwadum
3. Upgrade the skills of artisan/MMDA's building regulations on permitting	3. Construction of Lorry Park at Effiduase (phase 1)
4. Train new entrants on MMDA's development control activities	4. Construction and mechanized of 5 No Boreholes
5. Rehabilitation of Landed Properties.	5. Completion and Rehabilitation of existing community Center to a Two Storey Town Hall Complex
6. Rehabilitation of Boreholes/ Hand dug wells.	6. Construction of 2No Satellite Market
	7. Rehabilitation of Landed Properties.
	8. Rehabilitation of Boreholes/ Hand dug wells.
	9. .Repairs and Maintenance of street light
	10. Community initiated projects

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**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
Eco-tourism promoted	Number of eco-tourism promotion activities implemented	3	3	4	4	4	4
Markets rehabilitated	Number of markets rehabilitated	1	1	2	2	2	2

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	1. Completion of 1 NO 5 Unit Lockable stores at Effiduase. (Ph. 1)
2. Support development and promo. Tourist site	2. Construction of Lockable stores at Effiduase Market. (Ph. 2)
3. Support SME’s to have access to market locally and internationally.	
4. Organize Entrepreneurship training and other related training for SME’s	
5. Organize Celebration of Ghana month on Cultural activities	
6. Conduct awareness programs on the importance of creative arts	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objectives**

- Improve science, technology and innovation application
- Improve institutional coordination for agricultural development
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal.

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

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

**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
Adoption of improved technologies (correct use of agro chemicals) increased	No. of farmers employing improved technology	300	420	500	550	600	650
Capacity of Extension Service Officers built	Number of training programme organized	4	3	4	4	4	4
Capacity of Farmers in crop and animal production built	Number of farmers trained on crop and animal production organized	111	108	380	380	380	380

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2.Specialised Stock for Vet Service	
2. Awareness Creation on Rabies and other Neglected Tropical Zoonotic Diseases.	
3. Conduct quarterly disease surveillance	
4.Monitor and supervise Animal Farmers on the Rearing for Food and Job Program	
5, Sensitize and train 30 animal farming groups on Basic Animal Health.	



4. Official celebration of farmers day	
5. Support other Govt. flagship programs	
6. Support market enumerator to collect, collate and submit 12 monthly market information and pricing by end of year.	
7. Provide direct supervision by 7 MAOs to AEAs within the Municipality by end of year.	
8. Organise 1 stakeholder meeting for value chain actors in the Agriculture sector by end of the year	
9. Organize 1 RELC Municipal planning session for participants and stakeholders by end of July.	
10. Monitor and evaluate the implementation of planned activities under field establishment	
11. Conduct demonstrations on Climate Smart Agriculture for farmers in maize / cassava / vegetables production by end of year.	
11. Train 20 women on the use of soya bean to prepare soya milk	
12. Support in the promotion and organization of processed products within the Municipality at Commodity Satellite Market Fairs.	
13. Establish 1 acre multiplication field to ensure sustainable supply of improved cassava planting	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The programme will deliver the following major services:

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the

Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 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
Support for Disaster Victims	Number of flood/ Fire victims receiving relief items	25	50	100	100	100	100
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	2	3	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management	
Procure disaster relief item (Protective Clothing/Petty Tools)	
Undertake Distilling dredging of drains	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 37: 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
Orientation programmes on climate change and its effect organized	Number of programmes on climate change organized	7	6	7	7	7	7

**Budget Sub-Programme Standardized Operations and Projects**

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support climate change activities	

## **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 NORTH MUNICIPAL

Funding Source: MEMBER OF PARLIAMENT COMMON FUND (MP-CF)

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	-	Complete 1 NO. 14 seater WC for Oyoko	-	-	197,890.40	88,148.34	109,742.06	109,742.06	-	-	-
2.	-	Completion and Rehabilitation of existing community Center to a Two Storey Hall Town Complex	-	-	400,000.00	-	-	400,000.00	-	-	-



Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: NEW JUABEN NORTH MUNICIPAL

Funding Source: MUNICIPAL ASSEMBLY COMMON FUND (DISTRICT ASSEMBLY COMMON FUND)

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	-	Completion of 1 NO. 2 unit KG BLOCK at salvation army at Asokore	-	-	179,113.56	131,477.60	47,635.96	47,635.96	-	-	-
2.	-	Renovation of Adumasa CHPs compound (Effiduase)	-	-	88,920.00	40,000.00	48,920.00	48,920.00	-	-	-
3.	-	Completion of 1 NO. 3 seater toilet for Effiduase RC	-	-	89,265.30	24,473.40	64,782.90	64,782.90	-	-	-
4.	-	Completion of 1 NO. 3 seater toilet for Salvation. Army	-	-	89,265.30	24,473.40	64,782.90	64,782.90	-	-	-

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: NEW JUABEN NORTH MUNICIPAL

Funding Source: MUNICIPAL ASSEMBLY COMMON FUND-RESPONSIVE FACTOR GRANT (DISTRICT ASSEMBLY COMMON FUND-RFG)

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	-	Completion of 1 NO 5 Unit Lockable stores at Effiduse. (Ph. 1)	-	-	199,090.82	112,375.40	86,715.42	86,715.42	-	-	-

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

MMDA: NEW JUABEN NORTH 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)
1.	Construction of 1 NO.1Storey 2 Bedroom Semi-Detached Residential Accommodation	To provide accommodation for Staff	DISTRICT ASSEMBLY COMMON FUND	205,629.50	None
2.	Construct and furnish a Police Station at Akwadum	To provide Security to the Community	DISTRICT ASSEMBLY COMMON FUND	150,000.00	None
3.	Construction of Lorry Park at Effiduase (phase 1)	To promote Economic growth within the municipality	DISTRICT ASSEMBLY COMMON FUND	171,696.30	None
4.	Construction and mechanized of 5 No Boreholes	To provide safe and portable water within the Municipality	DISTRICT ASSEMBLY COMMON FUND	220,000.00	None
5.	Construction of 1 NO. 3 unit Classroom block with office at Asokore Methodist Primary at pipeline.	To enroll more students and improve quality education at Asokore- Kuma Pipeline	DISTRICT ASSEMBLY COMMON FUND-RFG	300,770.50	None
6.	Construction of 1 NO. 5 unit Classroom block at Effiduase Larley Gas	To enroll more students and improve quality education at Effiduase	DISTRICT ASSEMBLY COMMON FUND-RFG	422,770.50	None
7.	Construction of Lockable stores at Effiduase Market. (Ph 2)	To promote Economic growth within the municipality	DISTRICT ASSEMBLY COMMON FUND-RFG	271,089.00	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	5,403,437		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	13,130,492	8,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,521,316		
130314 9.4 upg infr & retrofit i&ustr to make them sust	0	85,041		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	617,964		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	251,298		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	162,499		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,001,473		
570304 11.6 rdc the adverse percap environmental imp of cities	0	619,725		
610302 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	165,234		
620106 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,657,682		
640101 Improve human capital development and management	0	10,000		
680112 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	194,822		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	422,000		
<b>Grand Total ¢</b>	<b>13,130,492</b>	<b>13,130,492</b>	<b>0</b>	<b>0.00</b>

**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
<b>176 02 00 001 23</b>					
Finance, ,		<b>13,130,492.25</b>	<b>0.00</b>	<b>0.00</b>	<b>-13,130,492.25</b>
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001 REVENUE					
<b>From foreign governments(Current)</b>		11,829,692.25	0.00	0.00	-11,829,692.25
1331001	Central Government - GOG Paid Salaries	5,076,890.00	0.00	0.00	-5,076,890.00
1331002	DACF - Assembly	3,841,146.38	0.00	0.00	-3,841,146.38
1331003	DACF - MP	1,420,310.42	0.00	0.00	-1,420,310.42
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	-143,000.00
1331011	District Development Facility	1,348,345.45	0.00	0.00	-1,348,345.45
<b>Property income [GFS]</b>		387,500.00	0.00	0.00	-387,500.00
1412003	Stool Land Revenue	120,000.00	0.00	0.00	-120,000.00
1412013	Development Fee ( State Lands)	7,000.00	0.00	0.00	-7,000.00
1412022	Property Rate	100,000.00	0.00	0.00	-100,000.00
1412031	Property Rate Arrears	10,000.00	0.00	0.00	-10,000.00
1413002	Basic Rate	60,500.00	0.00	0.00	-60,500.00
1415011	Other Investment Income	50,000.00	0.00	0.00	-50,000.00
1415038	Rental of Facilities	40,000.00	0.00	0.00	-40,000.00
<b>Sales of goods and services</b>		911,300.00	0.00	0.00	-911,300.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	-3,000.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	-1,500.00
1422007	Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009	Bakers License	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	140,000.00	0.00	0.00	-140,000.00
1422013	Sand and Stone Dealers Licence	6,000.00	0.00	0.00	-6,000.00
1422014	Charcoal / Firewood Dealers	300.00	0.00	0.00	-300.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	-20,000.00
1422017	Hotel Services	12,000.00	0.00	0.00	-12,000.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	-8,000.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	-30,000.00
1422021	Manufacturing/Processing Companies	2,000.00	0.00	0.00	-2,000.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	-500.00
1422023	Communication Sevices	500.00	0.00	0.00	-500.00
1422024	Private Education Int.	4,000.00	0.00	0.00	-4,000.00
1422026	Private Health Facilities	500.00	0.00	0.00	-500.00
1422029	Mobile Sale Van	100.00	0.00	0.00	-100.00
1422030	Entertainment Services	100.00	0.00	0.00	-100.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	-500.00
1422033	Stores	5,000.00	0.00	0.00	-5,000.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	-6,000.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	-1,000.00
1422044	Financial Institutions	30,000.00	0.00	0.00	-30,000.00
1422049	Fitters	2,000.00	0.00	0.00	-2,000.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422053	Block And Concrete Products	2,000.00	0.00	0.00	-2,000.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	-8,000.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	-3,000.00
1422128	Telecommunication Companies	5,000.00	0.00	0.00	-5,000.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	-10,000.00
1422157	Building Plans / Permit	150,000.00	0.00	0.00	-150,000.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	-15,000.00
1422176	Building Materials	2,000.00	0.00	0.00	-2,000.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	-1,500.00
1422275	Temporary Structue Permit	10,000.00	0.00	0.00	-10,000.00
1423001	Markets Tolls	15,000.00	0.00	0.00	-15,000.00
1423002	Livestock / Kraals	100.00	0.00	0.00	-100.00
1423005	Registration /Renewal of Contractors	10,100.00	0.00	0.00	-10,100.00
1423006	Burial Fees	150,000.00	0.00	0.00	-150,000.00
1423009	Billboard/Signage Offences	15,300.00	0.00	0.00	-15,300.00
1423011	Marriage Registration	500.00	0.00	0.00	-500.00
1423014	Dislodging Fees	26,000.00	0.00	0.00	-26,000.00
1423018	Loading Fees	100.00	0.00	0.00	-100.00
1423078	Business registration	90,000.00	0.00	0.00	-90,000.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	-20,000.00
1423108	Medical Examination/treatment	20,000.00	0.00	0.00	-20,000.00
1423246	Hiring of Vehicles/moveable properties	40,000.00	0.00	0.00	-40,000.00
1423280	Carpentary and Joinry Services	500.00	0.00	0.00	-500.00
1423406	Processing Fee	30,000.00	0.00	0.00	-30,000.00
1423527	Tender Documents	10,000.00	0.00	0.00	-10,000.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	1,200.00	0.00	0.00	-1,200.00
<b>Fines, penalties, and forfeits</b>		<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,000.00</b>
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	-500.00
1430006	Slaughter Fines	500.00	0.00	0.00	-500.00
1430007	Lorry Park Fines	500.00	0.00	0.00	-500.00
1430033	Stray Animals Fines	500.00	0.00	0.00	-500.00
<b>Output</b>	<b>0002 GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>		<b>13,130,492.25</b>	<b>0.00</b>	<b>0.00</b>	<b>-13,130,492.25</b>

## 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 North Municipal- Effiduase	0	0	0	13,130,492	13,184,526	13,261,797
<b>Management and Administration</b>	0	0	0	5,774,267	5,806,516	5,832,010
	0	0	0	2,918,404	2,947,388	2,947,588
	0	0	0	894,701	897,967	903,648
	0	0	0	910,568	910,568	919,674
	0	0	0	1,050,594	1,050,594	1,061,100
<b>Social Services Delivery</b>	0	0	0	2,656,727	2,664,579	2,683,294
	0	0	0	810,254	818,107	818,357
	0	0	0	60,899	60,899	61,508
	0	0	0	109,742	109,742	110,839
	0	0	0	952,291	952,291	961,814
	0	0	0	723,541	723,541	730,776
<b>Infrastructure Delivery and Management</b>	0	0	0	3,100,263	3,108,520	3,131,265
	0	0	0	1,018,759	1,027,016	1,028,946
	0	0	0	20,000	20,000	20,200
	0	0	0	400,000	400,000	404,000
	0	0	0	1,394,504	1,394,504	1,408,449
	0	0	0	267,000	267,000	269,670
<b>Economic Development</b>	0	0	0	1,436,736	1,442,411	1,451,104
	0	0	0	597,474	603,149	603,449
	0	0	0	325,200	325,200	328,452
	0	0	0	156,258	156,258	157,821
	0	0	0	357,804	357,804	361,382
<b>Environmental Management</b>	0	0	0	162,499	162,499	164,124
	0	0	0	162,499	162,499	164,124
<b>Grand Total</b>	0	0	0	13,130,492	13,184,526	13,261,797

# 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 North Municipal- Effiduase	0	0	0	13,130,492	13,184,526	13,261,797
<b>Management and Administration</b>	0	0	0	5,774,267	5,806,516	5,832,010
<b>SP1: General Administration</b>	0	0	0	5,472,519	5,502,031	5,527,244
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,951,203	2,980,715	2,980,715
211 Wages and salaries [GFS]	0	0	0	2,885,463	2,914,317	2,914,317
21110 Established Position	0	0	0	2,624,656	2,650,902	2,650,902
21111 Wages and salaries in cash [GFS]	0	0	0	195,807	197,765	197,765
21112 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
212 Social contributions [GFS]	0	0	0	65,740	66,397	66,397
21210 Actual social contributions [GFS]	0	0	0	65,740	66,397	66,397
<b>22 Use of goods and services</b>	0	0	0	1,368,043	1,368,043	1,381,724
221 Use of goods and services	0	0	0	1,368,043	1,368,043	1,381,724
22101 Materials - Office Supplies	0	0	0	403,000	403,000	407,030
22102 Utilities	0	0	0	42,000	42,000	42,420
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	393,043	393,043	396,974
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	260,000	260,000	262,600
22111 Other Charges - Fees	0	0	0	7,500	7,500	7,575
22113	0	0	0	12,000	12,000	12,120
<b>25 Subsidies</b>	0	0	0	2,000	2,000	2,020
251 To public corporations	0	0	0	2,000	2,000	2,020
25121	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	1,151,273	1,151,273	1,162,786
282 Miscellaneous other expense	0	0	0	1,151,273	1,151,273	1,162,786
28210 General Expenses	0	0	0	1,151,273	1,151,273	1,162,786
<b>SP2: Finance and Audit</b>	0	0	0	8,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<b>SP3: Human Resource Management</b>	0	0	0	165,987	167,546	167,646
<b>21 Compensation of employees [GFS]</b>	0	0	0	155,987	157,546	157,546
211 Wages and salaries [GFS]	0	0	0	155,987	157,546	157,546
21110 Established Position	0	0	0	155,987	157,546	157,546
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	127,761	128,939	129,039



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,761	118,939	118,939
211 Wages and salaries [GFS]	0	0	0	117,761	118,939	118,939
21110 Established Position	0	0	0	117,761	118,939	118,939
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	0	0	0	2,656,727	2,664,579	2,683,294
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,001,473	1,001,473	1,011,487
<b>22 Use of goods and services</b>	0	0	0	170,296	170,296	171,999
221 Use of goods and services	0	0	0	170,296	170,296	171,999
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	70,296	70,296	70,999
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	771,177	771,177	778,889
311 Fixed assets	0	0	0	771,177	771,177	778,889
31112 Nonresidential buildings	0	0	0	771,177	771,177	778,889
<b>SP2.2 Public Health Services and management</b>	0	0	0	85,041	85,041	85,891
<b>28 Other expense</b>	0	0	0	36,121	36,121	36,482
282 Miscellaneous other expense	0	0	0	36,121	36,121	36,482
28210 General Expenses	0	0	0	36,121	36,121	36,482
<b>31 Non Financial Assets</b>	0	0	0	48,920	48,920	49,409
311 Fixed assets	0	0	0	48,920	48,920	49,409
31112 Nonresidential buildings	0	0	0	48,920	48,920	49,409
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	619,725	619,725	625,922
<b>22 Use of goods and services</b>	0	0	0	215,899	215,899	218,058
221 Use of goods and services	0	0	0	215,899	215,899	218,058
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22103 General Cleaning	0	0	0	25,899	25,899	26,158
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	164,518	164,518	166,163
282 Miscellaneous other expense	0	0	0	164,518	164,518	166,163
28210 General Expenses	0	0	0	164,518	164,518	166,163
<b>31 Non Financial Assets</b>	0	0	0	239,308	239,308	241,701
311 Fixed assets	0	0	0	239,308	239,308	241,701
31113 Other structures	0	0	0	239,308	239,308	241,701
<b>SP2.5 Social Welfare and community services</b>	0	0	0	950,488	958,341	959,993

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	785,254	793,107	793,107
211 Wages and salaries [GFS]	0	0	0	785,254	793,107	793,107
21110 Established Position	0	0	0	785,254	793,107	793,107
<b>22 Use of goods and services</b>	0	0	0	99,902	99,902	100,901
221 Use of goods and services	0	0	0	99,902	99,902	100,901
22101 Materials - Office Supplies	0	0	0	41,523	41,523	41,939
22107 Training - Seminars - Conferences	0	0	0	54,939	54,939	55,488
22111 Other Charges - Fees	0	0	0	1,440	1,440	1,454
22112 Emergency Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	65,332	65,332	65,985
282 Miscellaneous other expense	0	0	0	65,332	65,332	65,985
28210 General Expenses	0	0	0	65,332	65,332	65,985
<b>Infrastructure Delivery and Management</b>	0	0	0	3,100,263	3,108,520	3,131,265
<b>SP3.1 Roads and Transport services</b>	0	0	0	422,000	422,000	426,220
<b>22 Use of goods and services</b>	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22106 Repairs - Maintenance	0	0	0	155,000	155,000	156,550
<b>31 Non Financial Assets</b>	0	0	0	267,000	267,000	269,670
311 Fixed assets	0	0	0	267,000	267,000	269,670
31113 Other structures	0	0	0	267,000	267,000	269,670
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	364,536	366,233	368,182
<b>21 Compensation of employees [GFS]</b>	0	0	0	169,714	171,412	171,412
211 Wages and salaries [GFS]	0	0	0	169,714	171,412	171,412
21110 Established Position	0	0	0	169,714	171,412	171,412
<b>22 Use of goods and services</b>	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
<b>31 Non Financial Assets</b>	0	0	0	121,822	121,822	123,040
311 Fixed assets	0	0	0	121,822	121,822	123,040
31131 Infrastructure Assets	0	0	0	121,822	121,822	123,040
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,313,726	2,320,287	2,336,864
<b>21 Compensation of employees [GFS]</b>	0	0	0	656,044	662,605	662,605
211 Wages and salaries [GFS]	0	0	0	656,044	662,605	662,605
21110 Established Position	0	0	0	656,044	662,605	662,605
<b>22 Use of goods and services</b>	0	0	0	245,000	245,000	247,450
221 Use of goods and services	0	0	0	245,000	245,000	247,450
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	178,073	178,073	179,854
282 Miscellaneous other expense	0	0	0	178,073	178,073	179,854
28210 General Expenses	0	0	0	178,073	178,073	179,854

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,234,609	1,234,609	1,246,955
311 Fixed assets	0	0	0	1,234,609	1,234,609	1,246,955
31111 Dwellings	0	0	0	205,630	205,630	207,686
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31113 Other structures	0	0	0	171,696	171,696	173,413
31131 Infrastructure Assets	0	0	0	307,284	307,284	310,356
<b>Economic Development</b>	0	0	0	1,436,736	1,442,411	1,451,104
SP4.1 Agricultural Services and Management	0	0	0	818,772	824,447	826,959
<b>21 Compensation of employees [GFS]</b>	0	0	0	567,474	573,149	573,149
211 Wages and salaries [GFS]	0	0	0	567,474	573,149	573,149
21110 Established Position	0	0	0	567,474	573,149	573,149
<b>22 Use of goods and services</b>	0	0	0	165,040	165,040	166,690
221 Use of goods and services	0	0	0	165,040	165,040	166,690
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	25,040	25,040	25,290
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	86,258	86,258	87,121
282 Miscellaneous other expense	0	0	0	86,258	86,258	87,121
28210 General Expenses	0	0	0	86,258	86,258	87,121
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	617,964	617,964	624,144
<b>31 Non Financial Assets</b>	0	0	0	617,964	617,964	624,144
311 Fixed assets	0	0	0	617,964	617,964	624,144
31113 Other structures	0	0	0	617,964	617,964	624,144
<b>Environmental Management</b>	0	0	0	162,499	162,499	164,124
SP5.1 Disaster prevention and Management	0	0	0	162,499	162,499	164,124
<b>22 Use of goods and services</b>	0	0	0	162,499	162,499	164,124
221 Use of goods and services	0	0	0	162,499	162,499	164,124
22101 Materials - Office Supplies	0	0	0	102,499	102,499	103,524
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	13,130,492	13,184,526	13,261,797

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development	Partner Funds	Grand Total	
		Goods/Service	Capex	Total GOG					Statutory	Capex ABFA	Others				Goods Service
New Juaben North Municipal- Effidulase	5,076,890	3,712,161	1,692,295	10,481,346	326,547	714,093	260,160	1,300,800	0	0	0	0	1,348,345	1,348,345	13,130,492
Management and Administration	2,898,404	1,981,162	0	4,879,566	326,547	568,154	0	894,701	0	0	0	0	0	0	5,774,267
Central Administration	2,898,404	1,981,162	0	4,859,566	326,547	560,154	0	886,701	0	0	0	0	0	0	5,746,267
Administration (Assembly Office)	2,898,404	1,961,162	0	4,859,566	326,547	560,154	0	886,701	0	0	0	0	0	0	5,746,267
Finance	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Human Resource	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Human Resource	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Human Resource	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	785,254	751,169	335,864	1,872,287	0	60,899	0	60,899	0	0	0	0	723,541	723,541	2,656,727
Central Administration	785,254	0	0	785,254	0	0	0	0	0	0	0	0	0	0	785,254
Administration (Assembly Office)	785,254	0	0	785,254	0	0	0	0	0	0	0	0	0	0	785,254
Education, Youth and Sports	0	230,296	47,636	277,932	0	0	0	0	0	0	0	0	723,541	723,541	1,001,473
Office of Departmental Head	0	230,296	47,636	277,932	0	0	0	0	0	0	0	0	723,541	723,541	1,001,473
Health	0	380,639	288,228	668,867	0	35,899	0	35,899	0	0	0	0	0	0	704,766
Office of District Medical Officer of Health	0	36,121	48,920	85,041	0	0	0	0	0	0	0	0	0	0	85,041
Environmental Health Unit	0	344,518	239,308	583,826	0	35,899	0	35,899	0	0	0	0	0	0	619,725
Social Welfare & Community Development	0	140,234	0	140,234	0	25,000	0	25,000	0	0	0	0	0	0	165,234
Social Welfare	0	140,234	0	140,234	0	25,000	0	25,000	0	0	0	0	0	0	165,234
Infrastructure Delivery and Management	825,759	631,073	1,356,431	2,813,263	0	20,000	0	20,000	0	0	0	0	267,000	267,000	3,100,263
Central Administration	825,759	0	0	825,759	0	0	0	0	0	0	0	0	0	0	825,759
Administration (Assembly Office)	825,759	0	0	825,759	0	0	0	0	0	0	0	0	0	0	825,759
Physical Planning	0	68,000	121,822	189,822	0	5,000	0	5,000	0	0	0	0	0	0	194,822
Town and Country Planning	0	68,000	121,822	189,822	0	5,000	0	5,000	0	0	0	0	0	0	194,822
Works	0	408,073	1,234,609	1,642,682	0	15,000	0	15,000	0	0	0	0	0	0	1,657,682
Office of Departmental Head	0	408,073	1,234,609	1,642,682	0	15,000	0	15,000	0	0	0	0	0	0	1,657,682

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Urban Roads	0	155,000	0	155,000	0	0	0	0	0	0	0	0	267,000	267,000	422,000
	0	155,000	0	155,000	0	0	0	0	0	0	0	0	267,000	267,000	422,000
Economic Development	567,474	186,258	0	753,732	0	65,040	260,160	325,200	0	0	0	0	357,804	357,804	1,436,736
Central Administration	567,474	0	0	567,474	0	0	0	0	0	0	0	0	0	0	567,474
Administration (Assembly Office)	567,474	0	0	567,474	0	0	0	0	0	0	0	0	0	0	567,474
Agriculture	0	186,258	0	186,258	0	65,040	0	65,040	0	0	0	0	0	0	251,298
	0	186,258	0	186,258	0	65,040	0	65,040	0	0	0	0	0	0	251,298
Trade, Industry and Tourism	0	0	0	0	0	0	260,160	260,160	0	0	0	0	357,804	357,804	617,964
Office of Departmental Head	0	0	0	0	0	0	260,160	260,160	0	0	0	0	357,804	357,804	617,964
Environmental Management	0	162,499	0	162,499	0	0	0	0	0	0	0	0	0	0	162,499
Disaster Prevention	0	162,499	0	162,499	0	0	0	0	0	0	0	0	0	0	162,499
	0	162,499	0	162,499	0	0	0	0	0	0	0	0	0	0	162,499

**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>	5,076,890
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					

<b>Compensation of employees [GFS]</b>							<b>5,076,890</b>
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Objective	000000	Compensation of Employees					5,076,890
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Program	92001	Management and Administration					2,898,404
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Sub-Program	92001001	SP1: General Administration					2,624,656
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Operation	000000		0.0	0.0	0.0		2,624,656
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Wages and salaries [GFS]							2,624,656
2111001 Established Post							2,624,656

Sub-Program	92001003	SP3: Human Resource Management					155,987
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Operation	000000		0.0	0.0	0.0		155,987
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Wages and salaries [GFS]							155,987
2111001 Established Post							155,987

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					117,761
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Operation	000000		0.0	0.0	0.0		117,761
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Wages and salaries [GFS]							117,761
2111001 Established Post							117,761

Program	92002	Social Services Delivery					785,254
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Sub-Program	92002005	SP2.5 Social Welfare and community services					785,254
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Operation	000000		0.0	0.0	0.0		785,254
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Wages and salaries [GFS]							785,254
2111001 Established Post							785,254

Program	92003	Infrastructure Delivery and Management					825,759
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					169,714
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Operation	000000		0.0	0.0	0.0		169,714
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Wages and salaries [GFS]							169,714
2111001 Established Post							169,714

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					656,044
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Operation	000000		0.0	0.0	0.0		656,044
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Wages and salaries [GFS]							656,044
2111001 Established Post							656,044

Program	92004	Economic Development					567,474
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Sub-Program	92004001	SP4.1 Agricultural Services and Management					567,474
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Operation	000000		0.0	0.0	0.0		567,474
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Wages and salaries [GFS]							567,474
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2111001 Established Post

567,474

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				886,701	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						

<b>Compensation of employees [GFS]</b>							<b>326,547</b>
Objective	000000	Compensation of Employees					326,547
Program	92001	Management and Administration					326,547
Sub-Program	92001001	SP1: General Administration					326,547
Operation	000000		0.0	0.0	0.0		326,547

Wages and salaries [GFS]							260,807
2111102	Monthly paid and casual labour						195,807
2111238	Overtime Allowance						15,000
2111241	Per Diem and Inconvenience Allowance						20,000
2111243	Transfer Grants						30,000
Social contributions [GFS]							65,740
2121001	13 Percent SSF Contribution						15,740
2121004	End of Service Benefit (ESB/Ex-Gratia)						50,000

<b>Use of goods and services</b>							<b>511,154</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					511,154
Program	92001	Management and Administration					511,154
Sub-Program	92001001	SP1: General Administration					511,154
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		511,154

Use of goods and services							511,154
2210101	Printed Material and Stationery						30,000
2210102	Office Facilities, Supplies and Accessories						15,000
2210103	Refreshment Items						20,000
2210111	Other Office Materials and Consumables						12,000
2210201	Electricity charges						36,000
2210202	Water						500
2210203	Telecommunications						3,000
2210204	Postal Charges						500
2210207	Fire Fighting Accessories						2,000
2210301	Cleaning Materials						3,000
2210401	Office Accommodations						2,000
2210403	Rental of Office Equipment						500
2210404	Hotel Accommodations						4,000
2210502	Maintenance and Repairs - Official Vehicles						33,500
2210505	Running Cost - Official Vehicles						70,000
2210509	Other Travel and Transportation						20,000
2210510	Other Night allowances						11,154
2210511	Local travel cost						20,000
2210603	Repairs of Office Buildings						5,000
2210605	Maintenance of Machinery and Plant						5,000
2210606	Maintenance of General Equipment						1,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
2210711	Public Education and Sensitization						10,000
2210803	Other Consultancy Expenses						15,000
2210902	Official Celebrations						10,000
2210904	Substructure Allowances						60,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

2210905	Assembly Members Sittings All								70,000
2211304	Insurance of Vehicles								12,000
<b>Subsidies</b>									<b>2,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							2,000
Program	92001	Management and Administration							2,000
Sub-Program	92001001	SP1: General Administration							2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		2,000
To public corporations									2,000
2512105	Feeding Grant								2,000
<b>Other expense</b>									<b>47,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							47,000
Program	92001	Management and Administration							47,000
Sub-Program	92001001	SP1: General Administration							47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		47,000
Miscellaneous other expense									47,000
2821001	Insurance and compensation								2,000
2821007	Court Expenses								5,000
2821009	Donations								20,000
2821010	Contributions								20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	910,568
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern								
Location Code	0505001	New Juaben North Municipal- Effiduase								

<b>Use of goods and services</b>									<b>2,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							2,500
Program	92001	Management and Administration							2,500
Sub-Program	92001001	SP1: General Administration							2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		2,500
Use of goods and services									2,500
2211101	Bank Charges								2,500
<b>Other expense</b>									<b>908,068</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							908,068
Program	92001	Management and Administration							908,068
Sub-Program	92001001	SP1: General Administration							908,068
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		908,068
Miscellaneous other expense									908,068
2821009	Donations								908,068

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,050,594
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Use of goods and services</b>							<b>854,389</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					854,389
Program	92001	Management and Administration					854,389
Sub-Program	92001001	SP1: General Administration					854,389
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		854,389
Use of goods and services							854,389
	2210101	Printed Material and Stationery					30,000
	2210102	Office Facilities, Supplies and Accessories					100,000
	2210103	Refreshment Items					50,000
	2210111	Other Office Materials and Consumables					50,000
	2210112	Uniform and Protective Clothing					25,000
	2210116	Chemicals and Consumables					51,000
	2210120	Purchase of Petty Tools/Implements					20,000
	2210408	Rental of Furniture and Fittings					15,000
	2210502	Maintenance and Repairs - Official Vehicles					60,000
	2210503	Fuel and Lubricants - Official Vehicles					120,000
	2210509	Other Travel and Transportation					58,389
	2210709	Seminars/Conferences/Workshops - Domestic					150,000
	2210902	Official Celebrations					120,000
	2211101	Bank Charges					5,000
<b>Other expense</b>							<b>196,205</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					196,205
Program	92001	Management and Administration					196,205
Sub-Program	92001001	SP1: General Administration					196,205
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		196,205
Miscellaneous other expense							196,205
	2821010	Contributions					196,205
<b>Total Cost Centre</b>							<b>7,924,753</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>8,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1760200001	New Juaben North Municipal- Effiduase Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Use of goods and services</b>						<b>8,000</b>	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					<b>8,000</b>
Program	92001	Management and Administration					<b>8,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>8,000</b>	
Use of goods and services						<b>8,000</b>	
2210122 Value Books						<b>4,000</b>	
2211101 Bank Charges						<b>4,000</b>	
<b>Total Cost Centre</b>						<b>8,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					277,932
Function Code	70980	Education n.e.c						
Organisation	1760301001	New Juaben North Municipal- Effiduase Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						

<b>Use of goods and services</b>								<b>170,296</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						170,296
Program	92002	Social Services Delivery						170,296
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						170,296
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			170,296

Use of goods and services								170,296
2210607 Repairs of Schools/Colleges								100,000
2210902 Official Celebrations								70,296

<b>Other expense</b>								<b>60,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			60,000

Miscellaneous other expense								60,000
2821009 Donations								60,000

<b>Non Financial Assets</b>								<b>47,636</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						47,636
Program	92002	Social Services Delivery						47,636
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						47,636
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			47,636

Fixed assets								47,636
3111205 School Buildings								47,636

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>723,541</b>
Function Code	70980	Education n.e.c					
Organisation	1760301001	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Non Financial Assets</b>						<b>723,541</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					<b>723,541</b>
Program	92002	Social Services Delivery					<b>723,541</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>723,541</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>723,541</b>	
Fixed assets						<b>723,541</b>	
	3111205	School Buildings					<b>723,541</b>
<b>Total Cost Centre</b>						<b>1,001,473</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,041
Function Code	70721	General Medical services (IS)				
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
<b>Other expense</b>						<b>36,121</b>
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust				36,121
Program	92002	Social Services Delivery				36,121
Sub-Program	92002002	SP2.2 Public Health Services and management				36,121
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,121
Miscellaneous other expense						36,121
2821010 Contributions						36,121
<b>Non Financial Assets</b>						<b>48,920</b>
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust				48,920
Program	92002	Social Services Delivery				48,920
Sub-Program	92002002	SP2.2 Public Health Services and management				48,920
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	48,920
Fixed assets						48,920
3111202 Clinics						48,920
<b>Total Cost Centre</b>						<b>85,041</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,899
Function Code	70740	Public health services				
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
<b>Use of goods and services</b>						<b>35,899</b>
Objective	570304	11.6 rdc the adverse percap environmental imp of cities				35,899
Program	92002	Social Services Delivery				35,899
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				35,899
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,899
Use of goods and services						35,899
2210301 Cleaning Materials						25,899
2210612 Maintenance of Public Toilet/Urinals/Bath houses						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			109,742
Function Code	70740	Public health services				
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
<b>Non Financial Assets</b>						<b>109,742</b>
Objective	570304	11.6 rdc the adverse percap environmental imp of cities				109,742
Program	92002	Social Services Delivery				109,742
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				109,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	109,742
Fixed assets						109,742
3111303 Toilets						109,742

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				474,084
Function Code	70740	Public health services					
Organisation	1760402001	New Juaben North Municipal- Effiduase Health Environmental Health Unit Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Use of goods and services</b>							<b>180,000</b>
Objective	570304	11.6 rdc the adverse percap environmental imp of cities					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210110 Specialised Stock							75,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							30,000
2210616 Maintenance of Public Sanitary Facilities							70,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>164,518</b>
Objective	570304	11.6 rdc the adverse percap environmental imp of cities					164,518
Program	92002	Social Services Delivery					164,518
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					164,518
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		164,518
Miscellaneous other expense							164,518
2821010 Contributions							164,518
<b>Non Financial Assets</b>							<b>129,566</b>
Objective	570304	11.6 rdc the adverse percap environmental imp of cities					129,566
Program	92002	Social Services Delivery					129,566
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					129,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		129,566
Fixed assets							129,566
3111303 Toilets							129,566
<b>Total Cost Centre</b>							<b>619,725</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	176060001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	30,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			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
2210106	Oils and Lubricants			4,000
2210201	Electricity charges			500
2210202	Water			500
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210509	Other Travel and Transportation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	65,040
Function Code	70421	Agriculture cs		
Organisation	176060001	New Juaben North Municipal- Effiduase_Agriculture_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	65,040	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			65,040	
Program	92004	Economic Development			65,040	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			65,040	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,040

Use of goods and services				65,040
2210103	Refreshment Items			5,000
2210110	Specialised Stock			10,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000
2210711	Public Education and Sensitization			13,040

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>156,258</b>
Function Code	70421	Agriculture cs						
Organisation	176060001	New Juaben North Municipal- Effiduase_Agriculture_Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>70,000</b>
Program	92004	Economic Development						<b>70,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>70,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210902 Official Celebrations							<b>70,000</b>	
<b>Other expense</b>							<b>86,258</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>86,258</b>
Program	92004	Economic Development						<b>86,258</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>86,258</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>86,258</b>
Miscellaneous other expense							<b>86,258</b>	
2821010 Contributions							<b>86,258</b>	
<b>Total Cost Centre</b>							<b>251,298</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760702001	New Juaben North Municipal- Effiduase Physical Planning Town and Country Planning Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	18,000
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple		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
2210111	Other Office Materials and Consumables	2,000
2210708	Refreshments	6,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1760702001	New Juaben North Municipal- Effiduase Physical Planning Town and Country Planning Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	5,000
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210110	Specialised Stock	5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	171,822	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1760702001	New Juaben North Municipal- Effiduase Physical Planning Town and Country Planning Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210101 Printed Material and Stationery							10,000	
2210110 Specialised Stock							20,000	
2210617 Street Lights/Traffic Lights							20,000	
<b>Non Financial Assets</b>							<b>121,822</b>	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					121,822	
Program	92003	Infrastructure Delivery and Management					121,822	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					121,822	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	121,822
Fixed assets							121,822	
3113103 Landscaping and Gardening							121,822	
<b>Total Cost Centre</b>							<b>194,822</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children						
Organisation	1760802001	New Juaben North Municipal- Effiduase Social Welfare & Community Development Social Welfare Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls						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	25,000
Use of goods and services							25,000	
2210111 Other Office Materials and Consumables							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							8,000	
2211201 Field Operations							2,000	

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children						
Organisation	1760802001	New Juaben North Municipal- Effiduase Social Welfare & Community Development Social Welfare Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls						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	25,000
Use of goods and services							25,000	
2210110 Specialised Stock							25,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				115,234
Function Code	71040	Family and children					
Organisation	1760802001	New Juaben North Municipal- Effiduase Social Welfare & Community Development Social Welfare Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Use of goods and services</b>							<b>49,902</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					49,902
Program	92002	Social Services Delivery					49,902
Sub-Program	92002005	SP2.5 Social Welfare and community services					49,902
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		49,902
Use of goods and services							49,902
2210110 Specialised Stock							11,523
2210709 Seminars/Conferences/Workshops - Domestic							18,560
2210711 Public Education and Sensitization							18,379
2211101 Bank Charges							1,440
<b>Other expense</b>							<b>65,332</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					65,332
Program	92002	Social Services Delivery					65,332
Sub-Program	92002005	SP2.5 Social Welfare and community services					65,332
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		65,332
Miscellaneous other expense							65,332
2821009 Donations							65,332
<b>Total Cost Centre</b>							<b>165,234</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	1761001001	New Juaben North Municipal- Effiduase Works Office of Departmental Head Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210111 Other Office Materials and Consumables						10,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70610	Housing development				
Organisation	1761001001	New Juaben North Municipal- Effiduase Works Office of Departmental Head Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210601 Roads, Driveways and Grounds						5,000
2210602 Repairs of Residential Buildings						5,000
2210607 Repairs of Schools/Colleges						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			400,000
Function Code	70610	Housing development				
Organisation	1761001001	New Juaben North Municipal- Effiduase Works Office of Departmental Head Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
<b>Non Financial Assets</b>						<b>400,000</b>
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111204 Office Buildings						400,000



Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,222,682
Function Code	70610	Housing development						
Organisation	1761001001	New Juaben North Municipal- Effiduase Works Office of Departmental Head Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
<b>Use of goods and services</b>								<b>210,000</b>
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs						210,000
Program	92003	Infrastructure Delivery and Management						210,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			210,000
Use of goods and services								210,000
2210110 Specialised Stock								180,000
2210617 Street Lights/Traffic Lights								30,000
<b>Other expense</b>								<b>178,073</b>
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs						178,073
Program	92003	Infrastructure Delivery and Management						178,073
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						178,073
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			178,073
Miscellaneous other expense								178,073
2821009 Donations								178,073
<b>Non Financial Assets</b>								<b>834,609</b>
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs						834,609
Program	92003	Infrastructure Delivery and Management						834,609
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						834,609
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			834,609
Fixed assets								834,609
3111103 Bungalows/Flats								205,630
3111209 Police Post								150,000
3111305 Car/Lorry Park								171,696
3113103 Landscaping and Gardening								87,284
3113110 Water Systems								220,000
<b>Total Cost Centre</b>								<b>1,657,682</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				260,160
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1761101001	New Juaben North Municipal- Effiduase Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Non Financial Assets</b>							<b>260,160</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					260,160
Program	92004	Economic Development					260,160
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					260,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,160
Fixed assets							260,160
3111304 Markets							260,160
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				357,804
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1761101001	New Juaben North Municipal- Effiduase Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Non Financial Assets</b>							<b>357,804</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					357,804
Program	92004	Economic Development					357,804
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					357,804
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		357,804
Fixed assets							357,804
3111304 Markets							357,804
<b>Total Cost Centre</b>							<b>617,964</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>162,499</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	1761500001	New Juaben North Municipal- Effiduase Disaster Prevention Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
<b>Use of goods and services</b>							<b>162,499</b>	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						<b>162,499</b>
Program	92005	Environmental Management						<b>162,499</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>162,499</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>162,499</b>
Use of goods and services							<b>162,499</b>	
2210110 Specialised Stock							<b>15,000</b>	
2210112 Uniform and Protective Clothing							<b>87,499</b>	
2210610 Maintenance of Drains							<b>60,000</b>	
<i><b>Total Cost Centre</b></i>							<b>162,499</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				155,000
Function Code	70451	Road transport					
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Use of goods and services</b>							<b>155,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					155,000
Program	92003	Infrastructure Delivery and Management					155,000
Sub-Program	92003001	SP3.1 Roads and Transport services					155,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		155,000
Use of goods and services							155,000
2210601 Roads, Driveways and Grounds							155,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				267,000
Function Code	70451	Road transport					
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
<b>Non Financial Assets</b>							<b>267,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					267,000
Program	92003	Infrastructure Delivery and Management					267,000
Sub-Program	92003001	SP3.1 Roads and Transport services					267,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		267,000
Fixed assets							267,000
3111311 Drainage							267,000
<b>Total Cost Centre</b>							<b>422,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>10,000</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1761801001	New Juaben North Municipal- Effiduase_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
<b>Use of goods and services</b>						<b>10,000</b>		
Objective	640101	Improve human capital development and management					<b>10,000</b>	
Program	92001	Management and Administration					<b>10,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>10,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>		
2210102 Office Facilities, Supplies and Accessories						<b>9,500</b>		
2210110 Specialised Stock						<b>500</b>		
<b>Total Cost Centre</b>						<b>10,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>10,000</b>
Organisation	1761901001	New Juaben North Municipal- Effiduase_Statistics_Statistics_Statistics_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
	2210106	Oils and Lubricants				<b>1,000</b>
	2210511	Local travel cost				<b>7,000</b>
	2210708	Refreshments				<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
<b>Total Cost Centre</b>						<b>10,000</b>
<b>Total Vote</b>						<b>13,130,492</b>

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. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
New Juaben North Municipal- Effluase Management and Administration	5,076,890	3,712,161	1,692,295	10,481,346	326,547	714,093	260,160	1,300,800	0	0	0	1,348,345	1,348,345	13,130,492
SP1: General Administration	2,898,404	1,981,162	0	4,879,566	326,547	566,154	0	894,701	0	0	0	0	0	5,774,267
SP2: Finance and Audit	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	8,000
SP3: Human Resource Management	155,987	10,000	0	165,987	0	0	0	0	0	0	0	0	0	165,987
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	117,761	10,000	0	127,761	0	0	0	0	0	0	0	0	0	127,761
Social Services Delivery	785,254	751,169	335,864	1,872,287	0	60,899	0	60,899	0	0	0	723,541	723,541	2,656,277
SP2.1 Education, youth & sports and Library services	0	230,296	47,636	277,932	0	0	0	0	0	0	0	723,541	723,541	1,001,473
SP2.2 Public Health Services and management	0	36,121	48,920	85,041	0	0	0	0	0	0	0	0	0	85,041
SP2.3 Environmental Health and sanitation Services	0	344,518	239,308	583,826	0	35,899	0	35,899	0	0	0	0	0	619,725
SP2.5 Social Welfare and community services	785,254	140,234	0	925,488	0	25,000	0	25,000	0	0	0	0	0	950,488
Infrastructure Delivery and Management	825,759	631,073	1,356,431	2,813,263	0	20,000	0	20,000	0	0	0	267,000	267,000	3,100,263
SP3.1 Roads and Transport services	0	155,000	0	155,000	0	0	0	0	0	0	0	267,000	267,000	422,000
SP3.2 Physical and Spatial Planning Development	169,714	68,000	121,822	359,536	0	5,000	0	5,000	0	0	0	0	0	364,536
SP3.3 Public Works, rural housing and water management	656,044	408,073	1,234,609	2,298,726	0	15,000	0	15,000	0	0	0	0	0	2,313,726
Economic Development	567,474	186,258	0	753,732	0	65,040	280,160	325,200	0	0	0	357,804	357,804	1,436,736
SP4.1 Agricultural Services and Management	567,474	186,258	0	753,732	0	65,040	0	65,040	0	0	0	0	0	818,772
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	0	260,160	260,160	0	0	0	357,804	357,804	617,964
Environmental Management	0	162,499	0	162,499	0	0	0	0	0	0	0	0	0	162,499
SP5.1 Disaster prevention and Management	0	162,499	0	162,499	0	0	0	0	0	0	0	0	0	162,499

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>New Juaben North Municipal- Effiduase</b>	7,717,055	7,717,055	7,794,225
1_No Poverty	162,499	162,499	164,124
10_Reduce Inequality	194,822	194,822	196,770
11_Sustainable Cities and Communities	2,699,407	2,699,407	2,726,401
16_Peace, Justice, and Strong Institutions	2,521,316	2,521,316	2,546,529
17_Partnerships for the Goals	18,000	18,000	18,180
2_Zero Hunger	251,298	251,298	253,811
4_ Quality Education	1,001,473	1,001,473	1,011,487
5_Gender Equality	165,234	165,234	166,887
9_Industry, Innovation, and Infrastructure	703,005	703,005	710,035
<b>Grand Total</b>	0	0	0
	7,717,055	7,717,055	7,794,225



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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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 North Municipal- Effiduase	0	0	0	7,727,055	7,727,055	7,804,325
<b>9101 - Generic Operations</b>	0	0	0	7,727,055	7,727,055	7,804,325
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,426,254	4,426,254	4,470,517
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,300,801	3,300,801	3,333,809
<b>Grand Total</b>	0	0	0	7,727,055	7,727,055	7,804,325

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

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
New Juaben North Municipal- Effiduase	7,792,795	7,793,452	7,870,723
	65,740	66,397	66,397
	65,740	66,397	66,397
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>4,426,254</b>	<b>4,426,254</b>	<b>4,470,517</b>
	268,000	268,000	270,680
	714,093	714,093	721,234
	910,568	910,568	919,674
	2,533,593	2,533,593	2,558,929
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,300,801</b>	<b>3,300,801</b>	<b>3,333,809</b>
	260,160	260,160	262,762
	509,742	509,742	514,839
	1,182,553	1,182,553	1,194,379
	1,348,345	1,348,345	1,361,829
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,792,795</b>	<b>7,793,452</b>	<b>7,870,723</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>New Juaben North Municipal- Effiduase</b>	<b>7,792,795</b>	<b>7,793,452</b>	<b>7,870,723</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,587,056</b>	<b>2,587,714</b>	<b>2,612,927</b>
	625,894	626,552	632,153
	910,568	910,568	919,674
	1,050,594	1,050,594	1,061,100
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
	20,000	20,000	20,200
	8,000	8,000	8,080
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>194,822</b>	<b>194,822</b>	<b>196,770</b>
	18,000	18,000	18,180
	5,000	5,000	5,050
	171,822	171,822	173,540
<b>70360 Public order and safety n.e.c</b>	<b>162,499</b>	<b>162,499</b>	<b>164,124</b>
	162,499	162,499	164,124
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>617,964</b>	<b>617,964</b>	<b>624,144</b>
	260,160	260,160	262,762
	357,804	357,804	361,382
<b>70421 Agriculture cs</b>	<b>251,298</b>	<b>251,298</b>	<b>253,811</b>
	30,000	30,000	30,300
	65,040	65,040	65,690
	156,258	156,258	157,821
<b>70451 Road transport</b>	<b>422,000</b>	<b>422,000</b>	<b>426,220</b>
	155,000	155,000	156,550
	267,000	267,000	269,670
<b>70610 Housing development</b>	<b>1,657,682</b>	<b>1,657,682</b>	<b>1,674,259</b>
	20,000	20,000	20,200
	15,000	15,000	15,150
	400,000	400,000	404,000
	1,222,682	1,222,682	1,234,909
<b>70721 General Medical services (IS)</b>	<b>85,041</b>	<b>85,041</b>	<b>85,891</b>
	85,041	85,041	85,891
<b>70740 Public health services</b>	<b>619,725</b>	<b>619,725</b>	<b>625,922</b>
	35,899	35,899	36,258
	109,742	109,742	110,839
	474,084	474,084	478,825
<b>70980 Education n.e.c</b>	<b>1,001,473</b>	<b>1,001,473</b>	<b>1,011,487</b>
	277,932	277,932	280,711
	723,541	723,541	730,776

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>				<b>2024</b>	<b>2025</b>	<b>2026</b>	
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>71040</b>	<b>Family and children</b>			165,234	165,234	166,887	
				25,000	25,000	25,250	
				25,000	25,000	25,250	
				115,234	115,234	116,387	
	<b>Grand Total</b>	0	0	0	7,792,795	7,793,452	7,870,723

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
New Juaben North Municipal- Effiduase	7,792,795	7,793,452	7,870,723
<b>70111</b> Exec. & leg. Organs (cs)	2,587,056	2,587,714	2,612,927
<b>70112</b> Financial & fiscal affairs (CS)	28,000	28,000	28,280
<b>70133</b> Overall planning & statistical services (CS)	194,822	194,822	196,770
<b>70360</b> Public order and safety n.e.c	162,499	162,499	164,124
<b>70411</b> General Commercial & economic affairs (CS)	617,964	617,964	624,144
<b>70421</b> Agriculture cs	251,298	251,298	253,811
<b>70451</b> Road transport	422,000	422,000	426,220
<b>70610</b> Housing development	1,657,682	1,657,682	1,674,259
<b>70721</b> General Medical services (IS)	85,041	85,041	85,891
<b>70740</b> Public health services	619,725	619,725	625,922
<b>70980</b> Education n.e.c	1,001,473	1,001,473	1,011,487
<b>71040</b> Family and children	165,234	165,234	166,887
<b>Grand Total</b>	0	0	0
	7,792,795	7,793,452	7,870,723