



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**NEW JUABEN NORTH MUNICIPAL
ASSEMBLY**



**NEW JUABEN NORTH MUNICIPAL ASSEMBLY
COMPOSITE BUDGET
FOR 2025-2028**

PROGRAMME BASED BUDGET ESTIMATES

The 2025 Composite Budget, the Assembly's Fee Fixing Resolution and the Annual Action Plan were presented, discussed and approved by the General Assembly of the New Juaben North Municipal Assembly and passed a resolution on the 31st October, 2024 at the New Juaben North Assembly Hall.

Compensation of Employees GH¢ 9,163,310.15	Goods and Services GH¢ 6,844,382.91	Capital Expenditure GH¢ 4,992,579.49
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Total Budget GH¢21,000,272.54

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**HON. ISHMEAL AFRAM OWUSU
(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 kilometer 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 New Juaben North Municipal Assembly 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, Act 936.

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

District 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.

- **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 offers 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 closet (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

1. Recurrent incidence of flooding
2. Inadequate access to roads
3. Poor drainage and difficulty in accessing areas
4. Poor visibility at night
5. Limited access to credit for SMEs
6. Lack of support for tourism and culture
7. Inadequate furniture in basic and second cycle schools
8. Inadequate employment opportunities in rural areas
9. Lack of youth interest in agriculture
10. Low yield of Agriculture products
11. Inadequate investment in agricultural projects
12. Revenue under performance due to lack of adequate database

Key Achievements in 2024

1. Completed 1 NO. 2-unit KG BLOCK at salvation army at Asokore



2. Completed 1 No maternity wing at Asokore CHPs Compound



3. Distributed Palm seedlings to Farmers (PERD) within the Municipality



4. Organized Quiz Competition among Schools (Municipality Wide)



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 2022 and 2023 were 98.46% and 69.07% respectively. For the 2024 fiscal year the performance as at September ending stood at GH¢ 1,304,143.67 representing 73.67%.

The performance has been within 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

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	270,179.46	267,660.80	380,000.00	124,459.52	250,000.00	274,209.54	109.68
Other Rates (Basic rate and Sanitation Levy)	25,837.54	21,275.00	4,000.00	1,560.00	16,690.00	11,162.00	68.94
Fees	375,850.00	310,897.37	513,113.73	410,814.51	468,660.00	273,127.06	58.28
Fines	2,500.00	1,553.00	2,500.00	931.00	4,200.00	2,671.00	63.60
Licences	294,840.00	278,635.00	436,700.00	293,184.94	355,500.00	200,825.21	56.49
Land	196,500.00	207,648.55	278,000.00	251,173.80	469,000.00	403,366.23	86.01

Rent	15,000.00	10,540.00	110,000.00	91,178.75	56,100.00	38,782.63	69.13
Investment	75,000.00	116,297.90	-	-	50,000.00	-	-
Sub-Total	1,255,707.00	1,214,507.62	1,723,813.73	1,173,302.52	1,670,150.00	1,204,143.67	72.10
Royalties	80,000.00	100,128.06	120,000.00	100,225.22	100,000.00	100,000.00	100.00
Total	1,335,207.00	1,314,635.68	1,843,813.73	1,273,527.75	1,770,150.00	1,304,143.67	73.67

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,335,207.00	1,314,635.68	1,843,813.73	1,273,527.75	1,770,150.00	1,300,143.67	73.45
Compensation Transfer	3,167,537.00	3,839,840.98	3,349,250.06	6,129,534.95	5,076,890.00	5,910,951.23	116.43
Goods and Services Transfer	11,822.00	19,097.54	89,000.00	36,786.97	143,000.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF							23.23
	5,534,664.26	2,808,800.31	4,871,854.76	1,970,389.38	6,732,119.87	1,563,748.44	
DACF-RFG	925,426.00	264,828.65	2,071,535.74	-	2,064,686.45	1,841,676.00	89.20
Other Transfer (MAG)	55,934.36	55,934.35	59,098.63	59,098.63	-	-	-
Total	11,130,590.62	8,313,128.31	12,280,740.65	9,469,337.65	15,786,846.32	10,616,519.34	67.25

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		Actual as at September,	% Performance (as at September, 2024) <i>Actual</i> <i>Budget</i> x 100
	Budget	Actual	Budget	Actual	Budget			
Compensation	204,700.00	195,975.28	351,919.27	285,166.03	244,547.06	193,103.11	78.96	
Goods and Service	976,776.30	1,086,814.16	1,416,616.46	976,411.52	1,265,442.94	1,309,274.76	103.46	
Assets	153,730.70	53,349.73	75,278.00	21,928.50	260,160.00	-	0	
Total	1,335,207.00	1,336,139.17	1,843,813.73	1,283,506.05	1,770,150.00	1,502,377.87	84.87	

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
1. Percentage of Household within the municipality with access to potable water	Improved Access to potable water within the municipality	Percentage change in access to potable water within the municipality	15%	12%	5%	10%	30%	15%	25%	36%	45%	50%	
2. Reduction in mortality rate within the Municipality	Improved access to basic Health Care.	Percentage change in access to basic Health care	50%	35%	55%	60%	70%	50%	60%	65%	72%	80%	
3. Number of students enrolled in Basic Schools	Access to Education within the Municipality improved	Number of Classroom provided.	3	2	4	2	5	2	2	3	3	3	

Revenue Mobilization Strategies

S/NO	REVENUE HEADS	KEY STRATEGIES
1.	Rates (Property Rates, Basic Rates)	<ul style="list-style-type: none"> ▪ Sensitization and collection of Basic rates through religious bodies. ▪ Revaluation of Residential and Commercial properties ▪ Activate Revenue taskforce to assist in the collection of cattle rates ▪ Train Revenue collectors in proper maintenance of Revenue cash book. ▪ Enrolment of property and revenue data into NTOBOA software by GIZ under street naming and property addressing system.
2.	Lands	<ul style="list-style-type: none"> ▪ Sensitize the people in the Municipal on the need to seek building permit before putting up any structure. ▪ Strengthen Statutory Planning Committee for early issuance of building permits
3.	Licenses	<ul style="list-style-type: none"> ▪ Sensitize business operators to acquire licenses and also renew their licenses when expired ▪ Formation of Revenue Improvement Committee ▪ Set quarterly and annual targets for revenue collectors ▪ Institute quarterly and annual reward system for collectors to motivate hard working collectors.
4.	Rent	<ul style="list-style-type: none"> ▪ Numbering and registration of all Government bungalows ▪ Sensitize occupants of Government bungalows on the need to pay rent. ▪ Issuance of demand notice
5.	Fees And Fines	<ul style="list-style-type: none"> ▪ Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities ▪ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6.	Revenue Collectors	<ul style="list-style-type: none"> ▪ Quarterly rotation of revenue collectors ▪ Setting target for revenue collectors ▪ Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors ▪ Sanction underperforming revenue collectors ▪ Awarding best performing revenue collectors.

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 One Hundred and Four (104) 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 Objective

- 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 Internally Generated Fund, District Assembly Common Fund and District Assembly Common Fund – Responsive Factor Grant. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal management	
2. Compensation of employees	
3. Monitoring and evaluation	
4. Support Preparation of Plan and Composite Budget	
5. procure Fitting and furniture's	
6. Procure Printed Materials and Stationery	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objectives of the Finance and Audit Sub-Programme include:

- 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 honor 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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.	0	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	5	3	7	8	8	9

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 Objective

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of Employees	
3. Support Assembly Members/Zonal council members on Local governance/NALAG	
4. Support Staff capacity building program	

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 Three 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan and approved	Action Plan approved by General Assembly by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.
Quarterly Departmental Progress report submitted and collated	Numbers Quarterly Departmental Progress report submitted and collated	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of Employees	
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	
5. Support MPCU (Procure Office equipment's, and Consumables)	

SUB-PROGRAMME 1.5 Legislative Oversight

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 Internally Generated Fund, 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1.Strengthen of sub structure	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Budget Committee Functional	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared	Composite Budget approved by	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.

and approved	General Assembly by:						
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	Percentage of Revenue Improvement Action Plan implemented	30%	19%	30%	40%	45%	50%
	Date approved by the General Assembly	30 th October	-	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support MPCU (Procure Office equipment's, and Consumables)	
Support Preparation of Plan and Composite Budget	

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 municipality 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			
		2023	2024 as at September	2025	2026	2027	2028
Performance of pupils improved	Percentage performance in WASSCE	75%	-	100%	100%	100%	100%
	Percentage performance in BECE	80%	-	100%	100%	100%	100%
Improved access to education at all levels	Number of classroom blocks constructed	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: 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 celebration of 6 th march	2. Construction and Improvement of School Buildings
	3. Construction 1 No. 6 Unit Block at Effiduase- Ntanokrom
	4.Rehabilitation of Classroom Blocks

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is 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 Fifteen (15). 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	2	5	7	10	12
Health sensitization programme on public health issues held	Number of Health sensitization programme on public health issues held	4	3	6	6	6	6
Clean-up campaigns organized	Number of clean-up campaigns organized	2	2	4	4	4	4
Final waste disposal sites maintained	Number of final waste disposal sites maintained	4	2	4	4	4	4
Medical Screening of	Number of food vendors screened	400	1500	2,000	2,370	2,650	3,000

food vendors organized							
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	1. Construction and Improvement of Health Facilities
2. Rehabilitation /Maintenance of Solid and Liquid Waste	2. Rehabilitation and Maintenance of Public Toilets
3. Provide subsidy package for house hold toilet construction	3. Completion of 1 NO. 3 seater toilet for Effiduase RC
4. Support traditional Authorities/Divisional Heads on communal labour on Akwasidae	4. Completion of 1 NO. 3 seater toilet for salvation. Army school
	5. Completion of 1 NO. 14 seater WC for Oyoko

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are outlined below:

- 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 Seventeen (17) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	28	35	45	50	55	70
Supervision of LEAP payments carried out	No. of beneficiaries	450	500	600	650	700	850
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of employees	
3. Monitoring of NGO's and Residential Home Centres	
4. Support PWD in Bus. Establishment	
5. Organize social and public education on social issues	
6. Support the Vulnerable groups in social intervention ventures.	

7. Support Women in Income generating Ventures.	
8. Support Child Maintenance and Child Custody cases.	
9. Organize sensitization on Gender based Violence and handle reported cases.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub- Programme Objective

- 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 22: 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-Responsive Factor Grant 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 Objective

- 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Planning schemes prepared	Number of planning schemes prepared	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of employees	
3. support street naming and housing address	
4. Landscaping and gardening new off. Comp.	
5. Organize skill training on street naming and property addressing system	
6. Organize skill training on drone piloting for new entrants.	

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

Budget Sub- Programme Objective

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 logistics, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects Supervision carried out	No. of projects Supervised	25	20	35	45	55	60
Statutory meetings held	No. of Works Sub-Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	1. Construction of 1 No. 1 Storey 2 Bedroom Semi – Detached Residential Accommodation (Phase1)
2. Compensation of employees	2. Construction and mechanized of 5 No Boreholes
3. Upgrade the skills of artisan/MMDA's building regulations on permitting	3. Rehabilitation of Landed Properties.
4. Train new entrants on MMDA's development control activities	4. Rehabilitation of Boreholes/ Hand dug wells.
	5. Repairs and Maintenance of street light

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 Eleven (11) 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

Main Outputs	Output Indicators	Past Years			Projections			
		2023	2024 as at September		2025	2026	2027	2028
Markets rehabilitated	Number of markets rehabilitated	1	1		2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	1. Completion of 1 NO 5 Unit Lockable stores at Effiduase. (Ph. 1) (Retention)
	2. Construction of Lockable stores at Effiduase Market. (Ph. 2)
	3. Construction of 1 No 2 Storey 6 unit Lockable shops at Suhyen (Ph. 1) MP

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	108	150	220	270	300	350

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

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of employees	
3. Official celebration of farmers day	
4. Support other Govt. flagship programs	
5. Organize 4 sessions of stakeholders meetings on improvement method of farming, planning and value chain.	
6. Disseminate proven technologies to farmers	
7. Establish 1 acre multiplication field to ensure sustainable supply of improved cassava planting	
8. Monitor and supervise all farming activities under the field establishment.	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Procure disaster relief item (Specialized Stock)	
3. 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-forestation.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Orientation programmes on climate change and its effect organized	Number of programmes on climate change organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1.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 (2022-2025)

MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY

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

Approved Budget: GH¢109,742.06

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1.	-	Construction of 1 No. 14 seater W.C Toilet at Oyoko	Sogood Engineering and Construction Ltd. -	65%	197,890.40	88,148.34	109,742.06	109,742.06	109,742.06	-	-

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)											
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	M/S Alfayi Company Ltd	95%	89,256.30	63,456.90	25,799.40	47,635.96	29,000.00	-	-
2.		Completion of 1 NO. 3 seater toilet for Effiduase RC	Emebok B. Enterprise	75%	89,256.30	53,456.90	30,000.00	30,000.00	30,000.00	-	-
3.		Completion of 1 NO. 3 seater toilet for Salvation. Army	Emebok B. Enterprise	75%	89,256.30	53,456.90	30,000.00	30,000.00	30,000.00	-	-

Proposed Projects for the MTEF (2022-2025) – 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. 5 Units Lockable Stores at Effiduase Market (Phase 2)	To promote Economic growth within the municipality	DACF-RFG	449,924.25	None	
2.	Construction of 1 No. 1.5 meters by 1.5 meters Box Culvert with length of 7 meters at Asokore Dablasem	To ensure there is easy access to roads within the municipality	DACF-RFG	265,971.00	None	
3.	Construction and furnishing of 1 No. 6 Units Classroom Block with Office, Washrooms and Stores at Effiduase Ntanokrom	To enroll more students and improve quality education at Effiduase	DACF-RFG	1,100,000.00	None	
4.	Construction of 1 No. 2 Storey 6 Units Lockable Stores at Suhyen (Phase 1)	To promote Economic growth within the municipality	DACF-MP	491,631.76	None	
5.	Renovation of Existing 4 Units Lockable Stores at Suhyen	To promote Economic growth within the municipality	DACF-MP	90,000.00	None	
6.	Renovation of Old NJNMA Office Block (Annex) at Effiduase	To enhance smooth running of the office	DACF-MP	190,194.50	None	
7.	Rehabilitation of Landed Properties	To provide accommodation for MCE	DACF	446,873.53	None	
8.	Construction of 1 NO.1Storey 2 Bedroom Semi-Detached Residential Accommodation	To provide accommodation for Staff	DACF	205,629.50	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	9,163,310		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,189,796		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,528,975		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,118,271		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	241,258		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	128,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,100,401		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,000,273	14,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,174,260		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	342,000		
Grand Total ¢	21,000,273	21,000,272	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
176 02 00 001 23					
Finance, ,		21,000,272.54	0.00	0.00	-21,000,272.54
Objective 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0000					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		19,018,342.54	0.00	0.00	-19,018,342.54
1331001	Central Government - GOG Paid Salaries	8,897,310.15	0.00	0.00	-8,897,310.15
1331002	DACF - Assembly	4,839,139.39	0.00	0.00	-4,839,139.39
1331003	DACF - MP	2,787,037.00	0.00	0.00	-2,787,037.00
1331008	Other Donors Support Transfers	300,000.00	0.00	0.00	-300,000.00
1331009	Goods and Services- Decentralised Department	175,180.00	0.00	0.00	-175,180.00
1331011	District Development Facility	1,902,610.70	0.00	0.00	-1,902,610.70
1331012	UDG Transfer Capital Development Project	117,065.30	0.00	0.00	-117,065.30
Development Levy		700,500.00	0.00	0.00	-700,500.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	-150,000.00
1412013	Development Fee (State Lands)	45,000.00	0.00	0.00	-45,000.00
1412022	Property Rate	388,000.00	0.00	0.00	-388,000.00
1413002	Basic Rate	12,500.00	0.00	0.00	-12,500.00
1415008	Investment Income	40,000.00	0.00	0.00	-40,000.00
1415011	Other Investment Income	50,000.00	0.00	0.00	-50,000.00
1415038	Rental of Facilities	15,000.00	0.00	0.00	-15,000.00
Official Liquidation Fees		1,276,930.00	0.00	0.00	-1,276,930.00
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	5,000.00	0.00	0.00	-5,000.00
1422009	Bakers License	1,200.00	0.00	0.00	-1,200.00
1422011	Artisans	150,000.00	0.00	0.00	-150,000.00
1422013	Sand and Stone Dealers Licence	30,000.00	0.00	0.00	-30,000.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	-10,000.00
1422017	Hotel Services	5,000.00	0.00	0.00	-5,000.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	-5,000.00
1422020	Commercial Vehicles	40,000.00	0.00	0.00	-40,000.00
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 Services	700.00	0.00	0.00	-700.00
1422024	Private Education Int.	3,000.00	0.00	0.00	-3,000.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	-1,000.00
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	600.00	0.00	0.00	-600.00
1422033	Stores	4,000.00	0.00	0.00	-4,000.00
1422037	Herbal Medicine	300.00	0.00	0.00	-300.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	-10,000.00
1422042	Second Hand Clothing	500.00	0.00	0.00	-500.00
1422044	Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422049	Fitters	3,000.00	0.00	0.00	-3,000.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	3,780.00	0.00	0.00	-3,780.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	-5,000.00
1422078	Permit	10,000.00	0.00	0.00	-10,000.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	-2,000.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	-12,000.00
1422157	Building Plans / Permit	400,000.00	0.00	0.00	-400,000.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1422176	Building Materials	2,000.00	0.00	0.00	-2,000.00
1422178	Car Washing Bay Licence	3,150.00	0.00	0.00	-3,150.00
1422275	Temporary Structure Permit	32,000.00	0.00	0.00	-32,000.00
1423001	Markets Tolls	20,000.00	0.00	0.00	-20,000.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	-3,000.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	-10,000.00
1423006	Burial Fees	170,000.00	0.00	0.00	-170,000.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	-15,000.00
1423011	Marriage Registration	1,000.00	0.00	0.00	-1,000.00
1423014	Dislodging Fees	60,000.00	0.00	0.00	-60,000.00
1423018	Loading Fees	100.00	0.00	0.00	-100.00
1423078	Business registration	45,000.00	0.00	0.00	-45,000.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	-25,000.00
1423108	Medical Examination/treatment	20,000.00	0.00	0.00	-20,000.00
1423246	Hiring of Vehicles/moveable properties	45,000.00	0.00	0.00	-45,000.00
1423280	Carpentry and Joinrey Services	1,000.00	0.00	0.00	-1,000.00
1423406	Processing Fee	40,000.00	0.00	0.00	-40,000.00
1423490	Sanitation Charges	15,000.00	0.00	0.00	-15,000.00
1423509	Sports and Entertainment	8,200.00	0.00	0.00	-8,200.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	1,200.00	0.00	0.00	-1,200.00
General Negligence Related Fines		4,500.00	0.00	0.00	-4,500.00
1430006	Slaughter Fines	3,000.00	0.00	0.00	-3,000.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	-1,000.00
1430033	Stray Animals Fines	500.00	0.00	0.00	-500.00
Grand Total		21,000,272.54	0.00	0.00	-21,000,272.54

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	21,000,272	21,000,272	9,163,310
Management and Administration	0	0	0	6,727,454	6,727,454	3,523,658
	0	0	0	3,302,838	3,302,838	3,257,658
	0	0	0	1,540,724	1,540,724	266,000
	0	0	0	489,067	489,067	
	0	0	0	1,277,760	1,277,760	
	0	0	0	117,065	117,065	
Social Services Delivery	0	0	0	5,648,784	5,648,784	2,032,122
	0	0	0	2,064,122	2,064,122	2,032,122
	0	0	0	20,000	20,000	
	0	0	0	1,526,144	1,526,144	
	0	0	0	938,518	938,518	
	0	0	0	1,100,000	1,100,000	
Infrastructure Delivery and Management	0	0	0	5,820,985	5,820,985	2,292,011
	0	0	0	2,360,011	2,360,011	2,292,011
	0	0	0	382,306	382,306	
	0	0	0	190,195	190,195	
	0	0	0	2,622,503	2,622,503	
	0	0	0	265,971	265,971	
Economic Development	0	0	0	2,675,049	2,675,049	1,315,519
	0	0	0	1,345,519	1,345,519	1,315,519
	0	0	0	65,000	65,000	
	0	0	0	491,632	491,632	
	0	0	0	236,258	236,258	
	0	0	0	536,640	536,640	
Environmental Management	0	0	0	128,000	128,000	
	0	0	0	128,000	128,000	
Grand Total	0	0	0	21,000,272	21,000,272	9,163,310

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	0	0	0	21,000,272	21,000,272	9,163,310
Management and Administration	0	0	0	6,727,454	6,727,454	3,523,658
SP1: General Administration	0	0	0	5,985,064	5,985,064	2,815,268
21 Compensation of employees [GFS]	0	0	0	2,815,268	2,815,268	2,815,268
211 Child Education Grant (Foreign Mission)	0	0	0	2,795,268	2,795,268	2,795,268
21110 Established Post	0	0	0	2,549,268	2,549,268	2,549,268
21111 Non Established Post	0	0	0	150,000	150,000	150,000
21112 Child Education Grant (Foreign Mission)	0	0	0	96,000	96,000	96,000
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,000	20,000
21210 Gratuity	0	0	0	20,000	20,000	20,000
22 Use of goods and services	0	0	0	2,276,164	2,276,164	
221 Vehicle Registration	0	0	0	2,276,164	2,276,164	
22101 Value Books	0	0	0	671,784	671,784	
22102 Utilities	0	0	0	83,000	83,000	
22103 General Cleaning	0	0	0	25,000	25,000	
22104 Rentals/Lease	0	0	0	28,500	28,500	
22105 Vehicle Registration	0	0	0	631,183	631,183	
22106 Maintenance of Office Equipment	0	0	0	73,000	73,000	
22107 Training, Seminar and Conference Cost	0	0	0	325,700	325,700	
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	410,497	410,497	
22111 Medical Claims- Medicines	0	0	0	7,500	7,500	
22113 Insurance Premium	0	0	0	15,000	15,000	
25 Subsidies	0	0	0	2,000	2,000	
251 District/Regional Support	0	0	0	2,000	2,000	
25121 District/Regional Support	0	0	0	2,000	2,000	
26 Grants	0	0	0	117,065	117,065	
263 GoG Compensation Transfers to MMDAs	0	0	0	117,065	117,065	
26321 The Transfer of Sector-Specific Assets to MM	0	0	0	117,065	117,065	
27 Social benefits [GFS]	0	0	0	1,000	1,000	
273 Employer Social Benefits in Cash	0	0	0	1,000	1,000	
27311 Employer Social Benefits in Cash	0	0	0	1,000	1,000	
28 Other expense	0	0	0	773,567	773,567	
282 Dividend Paid By SOEs	0	0	0	773,567	773,567	
28210 Dividend Paid By SOEs	0	0	0	773,567	773,567	
SP2: Finance and Audit	0	0	0	14,000	14,000	
22 Use of goods and services	0	0	0	14,000	14,000	
221 Vehicle Registration	0	0	0	14,000	14,000	
22101 Value Books	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	
SP3: Human Resource Management	0	0	0	418,885	418,885	408,885
21 Compensation of employees [GFS]	0	0	0	408,885	408,885	408,885
211 Child Education Grant (Foreign Mission)	0	0	0	408,885	408,885	408,885
21110 Established Post	0	0	0	408,885	408,885	408,885

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	500	500	
22107 Training, Seminar and Conference Cost	0	0	0	9,500	9,500	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	309,504	309,504	299,504
21 Compensation of employees [GFS]	0	0	0	299,504	299,504	299,504
211 Child Education Grant (Foreign Mission)	0	0	0	299,504	299,504	299,504
21110 Established Post	0	0	0	299,504	299,504	299,504
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
Social Services Delivery	0	0	0	5,648,784	5,648,784	2,032,122
SP2.1 Education, youth & sports and Library services	0	0	0	2,100,401	2,100,401	
22 Use of goods and services	0	0	0	362,504	362,504	
221 Vehicle Registration	0	0	0	362,504	362,504	
22106 Maintenance of Office Equipment	0	0	0	287,504	287,504	
22109 Special Services	0	0	0	75,000	75,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	1,687,897	1,687,897	
311 WIP - Laboratories	0	0	0	1,687,897	1,687,897	
31112 WIP - Laboratories	0	0	0	1,687,897	1,687,897	
SP2.2 Public Health Services and management	0	0	0	700,000	700,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	670,000	670,000	
311 WIP - Laboratories	0	0	0	670,000	670,000	
31112 WIP - Laboratories	0	0	0	670,000	670,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	474,260	474,260	
22 Use of goods and services	0	0	0	170,000	170,000	
221 Vehicle Registration	0	0	0	170,000	170,000	
22101 Value Books	0	0	0	65,000	65,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
28 Other expense	0	0	0	134,518	134,518	
282 Dividend Paid By SOEs	0	0	0	134,518	134,518	
28210 Dividend Paid By SOEs	0	0	0	134,518	134,518	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	169,742	169,742	
311 WIP - Laboratories	0	0	0	169,742	169,742	
31113 Perimeter Protection/ Fence	0	0	0	169,742	169,742	
SP2.5 Social Welfare and community services	0	0	0	2,374,122	2,374,122	2,032,122
21 Compensation of employees [GFS]	0	0	0	2,032,122	2,032,122	2,032,122
211 Child Education Grant (Foreign Mission)	0	0	0	2,032,122	2,032,122	2,032,122
21110 Established Post	0	0	0	2,032,122	2,032,122	2,032,122
22 Use of goods and services	0	0	0	192,000	192,000	
221 Vehicle Registration	0	0	0	192,000	192,000	
22101 Value Books	0	0	0	117,000	117,000	
22107 Training, Seminar and Conference Cost	0	0	0	67,000	67,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
22112 Emergency Services	0	0	0	7,000	7,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
Infrastructure Delivery and Management	0	0	0	5,820,985	5,820,985	2,292,011
SP3.1 Roads and Transport services	0	0	0	1,895,971	1,895,971	
22 Use of goods and services	0	0	0	1,630,000	1,630,000	
221 Vehicle Registration	0	0	0	1,630,000	1,630,000	
22101 Value Books	0	0	0	430,000	430,000	
22105 Vehicle Registration	0	0	0	1,100,000	1,100,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	265,971	265,971	
311 WIP - Laboratories	0	0	0	265,971	265,971	
31113 Perimeter Protection/ Fence	0	0	0	265,971	265,971	
SP3.2 Physical and Spatial Planning Development	0	0	0	590,969	590,969	444,969
21 Compensation of employees [GFS]	0	0	0	444,969	444,969	444,969
211 Child Education Grant (Foreign Mission)	0	0	0	444,969	444,969	444,969
21110 Established Post	0	0	0	444,969	444,969	444,969
22 Use of goods and services	0	0	0	66,000	66,000	
221 Vehicle Registration	0	0	0	66,000	66,000	
22101 Value Books	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
31 Non Financial Assets	0	0	0	80,000	80,000	
311 WIP - Laboratories	0	0	0	80,000	80,000	
31131 Fuel Tanks	0	0	0	80,000	80,000	
SP3.3 Public Works, rural housing and water management	0	0	0	3,334,046	3,334,046	1,847,042
21 Compensation of employees [GFS]	0	0	0	1,847,042	1,847,042	1,847,042
211 Child Education Grant (Foreign Mission)	0	0	0	1,847,042	1,847,042	1,847,042
21110 Established Post	0	0	0	1,847,042	1,847,042	1,847,042

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	741,068	741,068	
221 Vehicle Registration	0	0	0	741,068	741,068	
22101 Value Books	0	0	0	60,000	60,000	
22106 Maintenance of Office Equipment	0	0	0	671,068	671,068	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	675,936	675,936	
311 WIP - Laboratories	0	0	0	675,936	675,936	
31111 Hostels	0	0	0	205,630	205,630	
31113 Perimeter Protection/ Fence	0	0	0	370,306	370,306	
31131 Fuel Tanks	0	0	0	100,000	100,000	
Economic Development	0	0	0	2,675,049	2,675,049	1,315,519
SP4.1 Agricultural Services and Management	0	0	0	1,556,777	1,556,777	1,315,519
21 Compensation of employees [GFS]	0	0	0	1,315,519	1,315,519	1,315,519
211 Child Education Grant (Foreign Mission)	0	0	0	1,315,519	1,315,519	1,315,519
21110 Established Post	0	0	0	1,315,519	1,315,519	1,315,519
22 Use of goods and services	0	0	0	165,000	165,000	
221 Vehicle Registration	0	0	0	165,000	165,000	
22101 Value Books	0	0	0	37,000	37,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	76,258	76,258	
282 Dividend Paid By SOEs	0	0	0	76,258	76,258	
28210 Dividend Paid By SOEs	0	0	0	76,258	76,258	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,118,271	1,118,271	
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
31 Non Financial Assets	0	0	0	1,028,271	1,028,271	
311 WIP - Laboratories	0	0	0	1,028,271	1,028,271	
31113 Perimeter Protection/ Fence	0	0	0	1,028,271	1,028,271	
Environmental Management	0	0	0	128,000	128,000	
SP5.1 Disaster prevention and Management	0	0	0	128,000	128,000	
22 Use of goods and services	0	0	0	128,000	128,000	
221 Vehicle Registration	0	0	0	128,000	128,000	
22101 Value Books	0	0	0	78,000	78,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	

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

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	21,000,272	21,000,272	9,163,310

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds	Grand Total			
		Goods/Service	Capex			Goods/Service	Capex	STATUTORY	Capex ABFA			Others	Goods Service	Capex Tot External
New Juaben North Municipal- Efffulase	8,887,210	5,770,355	2,304,901	16,972,566	266,000	1,371,724	370,306	2,008,030	0	0	117,065	1,902,611	2,019,676	21,000,272
Management and Administration	3,297,658	1,812,007	0	5,069,665	266,000	1,274,724	0	1,540,724	0	0	117,065	0	117,065	6,727,454
Central Administration	2,549,268	1,792,007	0	4,341,275	266,000	1,260,724	0	1,526,724	0	0	117,065	0	117,065	5,985,064
Administration (Assembly Office)	2,549,268	1,792,007	0	4,341,275	266,000	1,260,724	0	1,526,724	0	0	117,065	0	117,065	5,985,064
Finance	0	0	0	0	0	14,000	0	14,000	0	0	0	0	0	14,000
Human Resource	0	0	0	0	0	14,000	0	14,000	0	0	0	0	0	14,000
Human Resource	408,885	10,000	0	418,885	0	0	0	0	0	0	0	0	0	418,885
Human Resource	408,885	10,000	0	418,885	0	0	0	0	0	0	0	0	0	418,885
Statistics	299,504	10,000	0	309,504	0	0	0	0	0	0	0	0	0	309,504
Statistics	299,504	10,000	0	309,504	0	0	0	0	0	0	0	0	0	309,504
Social Services Delivery	2,032,122	1,069,022	1,427,640	4,528,784	0	20,000	0	20,000	0	0	0	1,100,000	1,100,000	5,648,784
Education, Youth and Sports	0	412,504	587,897	1,000,401	0	0	0	0	0	0	0	1,100,000	1,100,000	2,100,401
Office of Departmental Head	0	412,504	587,897	1,000,401	0	0	0	0	0	0	0	1,100,000	1,100,000	2,100,401
Health	0	324,518	839,742	1,164,260	0	10,000	0	10,000	0	0	0	0	0	1,174,260
Office of District Medical Officer of Health	0	30,000	670,000	700,000	0	0	0	0	0	0	0	0	0	700,000
Environmental Health Unit	0	294,518	169,742	464,260	0	10,000	0	10,000	0	0	0	0	0	474,260
Social Welfare & Community Development	2,032,122	332,000	0	2,364,122	0	10,000	0	10,000	0	0	0	0	0	2,374,122
Office of Departmental Head	2,032,122	332,000	0	2,364,122	0	10,000	0	10,000	0	0	0	0	0	2,374,122
Infrastructure Delivery and Management	2,292,011	2,495,088	385,630	5,172,708	0	12,000	370,306	382,306	0	0	0	265,971	265,971	5,820,985
Physical Planning	444,969	63,000	80,000	587,969	0	3,000	0	3,000	0	0	0	0	0	590,969
Office of Departmental Head	444,969	63,000	80,000	587,969	0	3,000	0	3,000	0	0	0	0	0	590,969
Works	1,847,042	802,068	305,630	2,954,740	0	9,000	370,306	379,306	0	0	0	0	0	3,334,046
Office of Departmental Head	0	802,068	305,630	1,107,698	0	9,000	370,306	379,306	0	0	0	0	0	1,487,004
Public Works	1,847,042	0	0	1,847,042	0	0	0	0	0	0	0	0	0	1,847,042
Urban Roads	0	1,630,000	0	1,630,000	0	0	0	0	0	0	0	265,971	265,971	1,895,971
Economic Development	1,315,519	266,258	491,632	2,073,409	0	65,000	0	65,000	0	0	0	536,640	536,640	2,610,049

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		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	1,315,519	176,238	0	1,491,777	0	65,000	0	65,000	0	0	0	0	0	0	1,556,777
	1,315,519	176,238	0	1,491,777	0	65,000	0	65,000	0	0	0	0	0	0	1,556,777
Trade, Industry and Tourism	0	90,000	491,632	581,632	0	0	0	0	0	0	0	0	0	0	1,118,271
Office of Departmental Head	0	90,000	491,632	581,632	0	0	0	0	0	0	0	0	0	0	1,118,271
Environmental Management	0	128,000	0	128,000	0	0	0	0	0	0	0	0	0	0	128,000
Disaster Prevention	0	128,000	0	128,000	0	0	0	0	0	0	0	0	0	0	128,000
	0	128,000	0	128,000	0	0	0	0	0	0	0	0	0	0	128,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,574,448		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern							
Location Code	0505001	New Juaben North Municipal- Effiduase							
Compensation of employees [GFS]							2,549,268		
Objective	000000	Compensation of Employees					2,549,268		
Program	92001	Management and Administration					2,549,268		
Sub-Program	92001001	SP1: General Administration					2,549,268		
Operation	000000		0.0	0.0	0.0		2,549,268		
Child Education Grant (Foreign Mission)							2,549,268		
2111001 Established Post							2,549,268		
Use of goods and services							25,180		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001001	SP1: General Administration					25,180		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	25,180
Vehicle Registration							25,180		
2210102 Office Facilities, Supplies and Accessories							25,180		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,526,724		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern							
Location Code	0505001	New Juaben North Municipal- Effiduase							
Compensation of employees [GFS]							266,000		
Objective	000000	Compensation of Employees					266,000		
Program	92001	Management and Administration					266,000		
Sub-Program	92001001	SP1: General Administration					266,000		
Operation	000000		0.0	0.0	0.0		266,000		
<ul style="list-style-type: none"> Child Education Grant (Foreign Mission) 246,000 2111102 Monthly Paid and Casual Labour 150,000 2111238 Overtime Allowance 8,000 2111241 Per Diem and Inconvenience Allowance 28,000 2111243 Transfer Grants 60,000 Imputed Social Contributions [GFS] 20,000 2121001 13 Percent SSF Contribution 20,000 									
Use of goods and services							1,140,724		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,140,724		
Program	92001	Management and Administration					1,140,724		
Sub-Program	92001001	SP1: General Administration					1,140,724		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,140,724
<ul style="list-style-type: none"> Vehicle Registration 1,140,724 2210101 Printed Material and Stationery 35,000 2210102 Office Facilities, Supplies and Accessories 25,000 2210103 Refreshment Items 30,000 2210111 Other Office Materials and Consumables 10,000 2210112 Uniform and Protective Clothing 10,000 2210120 Purchase of Petty Tools/Implements 13,000 2210201 Electricity charges 50,000 2210202 Water 500 2210203 Telecommunications 10,000 2210204 Postal Charges 1,500 2210207 Fire Fighting Accessories 1,000 2210301 Cleaning Materials 25,000 2210401 Office Accommodations 1,000 2210403 Rental of Office Equipment 2,000 2210404 Hotel Accommodations 20,500 2210502 Maintenance and Repairs - Official Vehicles 90,000 2210505 Running Cost - Official Vehicles 197,728 2210509 Other Travel and Transportation 50,000 2210510 Other Night Allowances 20,000 2210511 Local Travel Cost 20,000 2210601 Roads, Driveways and Grounds 58,000 2210603 Repairs of Office Buildings 3,000 2210606 Maintenance of General Equipment 12,000 2210709 Seminars/Conferences/Workshops - Domestic 120,000 2210711 Public Education and Sensitization 25,000 2210803 Other Consultancy Expenses 5,000 2210902 Official Celebrations 3,000 									

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210904	Substructure Allowances								200,000
2210905	Assembly Members Sittings All								87,497
2211304	Insurance of Vehicles								15,000
Subsidies									2,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							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
District/Regional Support									2,000
2512105 Feeding Grant									2,000
Social benefits [GFS]									1,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							1,000
Program	92001	Management and Administration							1,000
Sub-Program	92001001	SP1: General Administration							1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,000
Employer Social Benefits in Cash									1,000
2731103 Refund of Medical Expenses									1,000
Other expense									117,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							117,000
Program	92001	Management and Administration							117,000
Sub-Program	92001001	SP1: General Administration							117,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	117,000
Dividend Paid By SOEs									117,000
2821001 Insurance and Compensation									2,000
2821007 Court Expenses									20,000
2821009 Donations									55,000
2821010 Contributions									40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	489,067	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
Use of goods and services							2,500	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					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
Vehicle Registration							2,500	
2211101 Bank Charges							2,500	
Other expense							486,567	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					486,567	
Program	92001	Management and Administration					486,567	
Sub-Program	92001001	SP1: General Administration					486,567	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	486,567
Dividend Paid By SOEs							486,567	
2821009 Donations							486,567	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,277,760
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Use of goods and services						1,107,760
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				1,107,760
Program	92001	Management and Administration				1,107,760
Sub-Program	92001001	SP1: General Administration				1,107,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,107,760
Vehicle Registration						1,107,760
	2210101	Printed Material and Stationery				100,000
	2210102	Office Facilities, Supplies and Accessories				83,604
	2210103	Refreshment Items				30,000
	2210111	Other Office Materials and Consumables				250,000
	2210112	Uniform and Protective Clothing				5,000
	2210116	Chemicals and Consumables				50,000
	2210120	Purchase of Petty Tools/Implements				5,000
	2210203	Telecommunications				20,000
	2210408	Rental of Furniture and Fittings				5,000
	2210502	Maintenance and Repairs - Official Vehicles				70,000
	2210503	Fuel and Lubricants - Official Vehicles				113,456
	2210509	Other Travel and Transportation				70,000
	2210709	Seminars/Conferences/Workshops - Domestic				180,700
	2210902	Official Celebrations				120,000
	2211101	Bank Charges				5,000
Other expense						170,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001001	SP1: General Administration				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,000
Dividend Paid By SOEs						170,000
	2821009	Donations				80,000
	2821010	Contributions				90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	117,065
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						
Grants							117,065	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						117,065
Program	92001	Management and Administration						117,065
Sub-Program	92001001	SP1: General Administration						117,065
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	117,065
GoG Compensation Transfers to MMDAs							117,065	
2632104 DDF Capacity Building Grants for Capital Expense							117,065	
<i>Total Cost Centre</i>							5,985,064	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	14,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1760200001	New Juaben North Municipal- Effiduase Finance Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						14,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					14,000
Program	92001	Management and Administration					14,000
Sub-Program	92001002	SP2: Finance and Audit					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	14,000	
Vehicle Registration						14,000	
2210122 Value Books						10,000	
2211101 Bank Charges						4,000	
Total Cost Centre						14,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	746,401	
Function Code	70980	Education n.e.c						
Organisation	1760301001	New Juaben North Municipal- Effiduase Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
Use of goods and services							187,504	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					187,504	
Program	92002	Social Services Delivery					187,504	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					187,504	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	187,504
Vehicle Registration							187,504	
2210607 Repairs of Schools/Colleges							187,504	
Non Financial Assets							558,897	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					558,897	
Program	92002	Social Services Delivery					558,897	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					558,897	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	558,897
WIP - Laboratories							558,897	
3111205 School Buildings							558,897	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				254,000
Function Code	70980	Education n.e.c					
Organisation	1760301001	New Juaben North Municipal- Effiduase Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services							175,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					175,000
Program	92002	Social Services Delivery					175,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					175,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		175,000
Vehicle Registration							175,000
2210607 Repairs of Schools/Colleges							100,000
2210902 Official Celebrations							75,000
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Non Financial Assets							29,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					29,000
Program	92002	Social Services Delivery					29,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					29,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		29,000
WIP - Laboratories							29,000
3111205 School Buildings							29,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,100,000
Function Code	70980	Education n.e.c					
Organisation	1760301001	New Juaben North Municipal- Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Non Financial Assets						1,100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,100,000
Program	92002	Social Services Delivery					1,100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,100,000
WIP - Laboratories						1,100,000	
3111205 School Buildings						1,100,000	
Total Cost Centre						2,100,401	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			670,000
Function Code	70721	General Medical services (IS)				
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Non Financial Assets						670,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				670,000
Program	92002	Social Services Delivery				670,000
Sub-Program	92002002	SP2.2 Public Health Services and management				670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	670,000
WIP - Laboratories						670,000
3111207 Health Centres						670,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70721	General Medical services (IS)				
Organisation	1760401001	New Juaben North Municipal- Effiduase_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Other expense						30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002002	SP2.2 Public Health Services and management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Total Cost Centre						700,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	1760402001	New Juaben North Municipal- Effiduase_Health_Environmental Health Unit_Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
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		

				Non Financial Assets	109,742	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			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

WIP - Laboratories					109,742
3111303	Toilets				109,742

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				354,518
Function Code	70740	Public health services					
Organisation	1760402001	New Juaben North Municipal- Effiduase Health Environmental Health Unit Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services							160,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,000
Vehicle Registration							160,000
2210110 Specialised Stock							65,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							30,000
2210616 Maintenance of Public Sanitary Facilities							60,000
2210711 Public Education and Sensitization							5,000
Other expense							134,518
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					134,518
Program	92002	Social Services Delivery					134,518
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					134,518
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		134,518
Dividend Paid By SOEs							134,518
2821010 Contributions							134,518
Non Financial Assets							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3111303 Toilets							60,000
Total Cost Centre							474,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,345,519
Function Code	70421	Agriculture cs	
Organisation	176060001	New Juaben North Municipal- Effiduase_Agriculture_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Compensation of employees [GFS]	1,315,519
Objective	000000	Compensation of Employees		1,315,519
Program	92004	Economic Development		1,315,519
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,315,519
Operation	000000		0.0 0.0 0.0	1,315,519

Child Education Grant (Foreign Mission)				1,315,519
2111001	Established Post			1,315,519

			Use of goods and services	30,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		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

Vehicle Registration				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> 65,000
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	65,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		65,000
Program	92004	Economic Development		65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000

Vehicle Registration				65,000
2210103	Refreshment Items			3,000
2210110	Specialised Stock			30,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000
2210711	Public Education and Sensitization			15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			146,258
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						70,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				70,000
Program	92004	Economic Development				70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Other expense						76,258
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				76,258
Program	92004	Economic Development				76,258
Sub-Program	92004001	SP4.1 Agricultural Services and Management				76,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,258
Dividend Paid By SOEs						76,258
2821010 Contributions						76,258
Total Cost Centre						1,556,777

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				462,969
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1760701001	New Juaben North Municipal- Effiduase Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Compensation of employees [GFS]							444,969
Objective	000000	Compensation of Employees					444,969
Program	92003	Infrastructure Delivery and Management					444,969
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					444,969
Operation	000000		0.0	0.0	0.0	444,969	
Child Education Grant (Foreign Mission)							444,969
2111001 Established Post							444,969
Use of goods and services							18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	
Vehicle Registration							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>				3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1760701001	New Juaben North Municipal- Effiduase Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services							3,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210110 Specialised Stock							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	125,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1760701001	New Juaben North Municipal- Effiduase Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						45,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	45,000	
Vehicle Registration						45,000	
2210101 Printed Material and Stationery						10,000	
2210110 Specialised Stock						35,000	
Non Financial Assets						80,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	80,000	
WIP - Laboratories						80,000	
3113103 Landscaping and Gardening						80,000	
Total Cost Centre						590,969	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	2,064,122
Organisation	1760801001	New Juaben North Municipal- Effiduase Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Compensation of employees [GFS]	2,032,122
Objective	000000	Compensation of Employees		2,032,122
Program	92002	Social Services Delivery		2,032,122
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,032,122
Operation	000000		0.0 0.0 0.0	2,032,122

Child Education Grant (Foreign Mission)	2,032,122
2111001 Established Post	2,032,122

			Use of goods and services	32,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000

Vehicle Registration	32,000
2210111 Other Office Materials and Consumables	7,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000
2210711 Public Education and Sensitization	8,000
2211201 Field Operations	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	10,000
Organisation	1760801001	New Juaben North Municipal- Effiduase Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	10,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration	10,000
2210119 Household Items	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	300,000
Function Code	70620	Community Development						
Organisation	1760801001	New Juaben North Municipal- Effiduase Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
Use of goods and services							150,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210110 Specialised Stock							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210711 Public Education and Sensitization							19,000	
2211101 Bank Charges							1,000	
Other expense							150,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821009 Donations							150,000	
Total Cost Centre							2,374,122	

				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		

				Use of goods and services	20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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

Vehicle Registration					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>	379,306
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		

				Use of goods and services	9,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			9,000	
Program	92003	Infrastructure Delivery and Management			9,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			9,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000

Vehicle Registration					9,000
2210602	Repairs of Residential Buildings				4,000
2210607	Repairs of Schools/Colleges				5,000

				Non Financial Assets	370,306	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			370,306	
Program	92003	Infrastructure Delivery and Management			370,306	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			370,306	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,306

WIP - Laboratories					370,306
3111311	Drainage				370,306

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	190,195
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						
Use of goods and services							190,195	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						190,195
Program	92003	Infrastructure Delivery and Management						190,195
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						190,195
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	190,195
Vehicle Registration							190,195	
2210603 Repairs of Office Buildings							190,195	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	897,503
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					
Use of goods and services							521,874
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					521,874
Program	92003	Infrastructure Delivery and Management					521,874
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					521,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	521,874
Vehicle Registration							521,874
2210110 Specialised Stock							50,000
2210602 Repairs of Residential Buildings							446,874
2210617 Street Lights/Traffic Lights							25,000
Other expense							70,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	70,000
Dividend Paid By SOEs							70,000
2821009 Donations							70,000
Non Financial Assets							305,630
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					305,630
Program	92003	Infrastructure Delivery and Management					305,630
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					305,630
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	305,630
WIP - Laboratories							305,630
3111103 Bungalows/Flats							205,630
3113110 Water Systems							100,000
Total Cost Centre							1,487,004

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,847,042
Function Code	70610	Housing development	
Organisation	1761002001	New Juaben North Municipal- Effiduase_Works_Public Works_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	
Compensation of employees [GFS]			1,847,042
Objective	000000	Compensation of Employees	1,847,042
Program	92003	Infrastructure Delivery and Management	1,847,042
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,847,042
Operation	000000		1,847,042
Child Education Grant (Foreign Mission)			1,847,042
2111001 Established Post			1,847,042
Total Cost Centre			1,847,042

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				491,632
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					
Non Financial Assets							491,632
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					491,632
Program	92004	Economic Development					491,632
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					491,632
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		491,632
WIP - Laboratories							491,632
3111304 Markets							491,632
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
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					
Use of goods and services							90,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					90,000
Program	92004	Economic Development					90,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210611 Maintenance of Markets							90,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				536,640
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					
Non Financial Assets							536,640
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					536,640
Program	92004	Economic Development					536,640
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					536,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		536,640
WIP - Laboratories							536,640
3111304 Markets							536,640
Total Cost Centre							1,118,271

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			128,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1761500001	New Juaben North Municipal- Effiduase Disaster Prevention Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Use of goods and services						128,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				128,000
Program	92005	Environmental Management				128,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				128,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	128,000
Vehicle Registration						128,000
	2210110	Specialised Stock				58,000
	2210112	Uniform and Protective Clothing				20,000
	2210610	Maintenance of Drains				50,000
Total Cost Centre						128,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services							30,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210110 Specialised Stock							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,600,000
Function Code	70451	Road transport					
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services							1,600,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,600,000
Program	92003	Infrastructure Delivery and Management					1,600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,600,000
Vehicle Registration							1,600,000
2210113 Feeding Cost							400,000
2210502 Maintenance and Repairs - Official Vehicles							300,000
2210503 Fuel and Lubricants - Official Vehicles							800,000
2210601 Roads, Driveways and Grounds							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					265,971	
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
Non Financial Assets							265,971	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					265,971	
Program	92003	Infrastructure Delivery and Management					265,971	
Sub-Program	92003001	SP3.1 Roads and Transport services					265,971	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	265,971
WIP - Laboratories							265,971	
3111311 Drainage							265,971	
Total Cost Centre							1,895,971	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				418,885
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1761801001	New Juaben North Municipal- Effiduase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Compensation of employees [GFS]							408,885
Objective	000000	Compensation of Employees					408,885
Program	92001	Management and Administration					408,885
Sub-Program	92001003	SP3: Human Resource Management					408,885
Operation	000000		0.0	0.0	0.0	408,885	
Child Education Grant (Foreign Mission)							408,885
2111001 Established Post							408,885
Use of goods and services							10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							500
2210708 Refreshments							9,000
2210709 Seminars/Conferences/Workshops - Domestic							500
Total Cost Centre							418,885

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 309,504
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1761901001	New Juaben North Municipal- Effiduase_Statistics_Statistics_Statistics_Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	
Compensation of employees [GFS]			299,504
Objective	000000	Compensation of Employees	299,504
Program	92001	Management and Administration	299,504
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	299,504
Operation	000000		299,504
Child Education Grant (Foreign Mission)			299,504
2111001 Established Post			299,504
Use of goods and services			10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
Vehicle Registration			10,000
2210106 Oils and Lubricants			1,000
2210511 Local Travel Cost			7,000
2210708 Refreshments			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000
Total Cost Centre			309,504
Total Vote			21,000,272

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
New Juaben North Municipal- Effiduase	11,836,962	11,836,962	
1_No Poverty	342,000	342,000	
13_Climate Action	128,000	128,000	
16_Peace, Justice, and Strong Institutions	3,189,796	3,189,796	
17_Partnerships for the Goals	14,000	14,000	
2_Zero Hunger	241,258	241,258	
3_Good Health and Well-Being	1,174,260	1,174,260	
4_ Quality Education	2,100,401	2,100,401	
8_ Decent Work and Economic Growth	1,118,271	1,118,271	
9_Industry, Innovation, and Infrastructure	3,528,975	3,528,975	
Grand Total	0	0	0
	11,836,962	11,836,962	

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<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	11,836,962	11,836,962	0
9101 - Generic Operations	0	0	0	11,836,962	11,836,962	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	7,259,145	7,259,145	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,577,817	4,577,817	0
Grand Total	0	0	0	11,836,962	11,836,962	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	11,856,962	11,856,962	20,000
	20,000	20,000	20,000
	20,000	20,000	20,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,259,145	7,259,145	
	175,180	175,180	
	1,371,724	1,371,724	
	866,765	866,765	
	4,728,410	4,728,410	
	117,065	117,065	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,577,817	4,577,817	
	370,306	370,306	
	1,830,271	1,830,271	
	474,630	474,630	
	1,902,611	1,902,611	
Grand Total	0	0	0
	11,856,962	11,856,962	20,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
New Juaben North Municipal- Effiduase	11,856,962	11,856,962	20,000
70111 Exec. & leg. Organs (cs)	3,189,796	3,189,796	20,000
	25,180	25,180	
	1,280,724	1,280,724	20,000
	489,067	489,067	
	1,277,760	1,277,760	
	117,065	117,065	
70112 Financial & fiscal affairs (CS)	34,000	34,000	
	20,000	20,000	
	14,000	14,000	
70133 Overall planning & statistical services (CS)	146,000	146,000	
	18,000	18,000	
	3,000	3,000	
	125,000	125,000	
70360 Public order and safety n.e.c	128,000	128,000	
	128,000	128,000	
70411 General Commercial & economic affairs (CS)	1,118,271	1,118,271	
	491,632	491,632	
	90,000	90,000	
	536,640	536,640	
70421 Agriculture cs	241,258	241,258	
	30,000	30,000	
	65,000	65,000	
	146,258	146,258	
70451 Road transport	1,895,971	1,895,971	
	30,000	30,000	
	1,600,000	1,600,000	
	265,971	265,971	
70610 Housing development	1,487,004	1,487,004	
	20,000	20,000	
	379,306	379,306	
	190,195	190,195	
	897,503	897,503	
70620 Community Development	342,000	342,000	
	32,000	32,000	
	10,000	10,000	
	300,000	300,000	

*Expenditure by Functions of Government and Source of Funding**In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70721 General Medical services (IS)	700,000	700,000	
	670,000	670,000	
	30,000	30,000	
70740 Public health services	474,260	474,260	
	10,000	10,000	
	109,742	109,742	
	354,518	354,518	
70980 Education n.e.c	2,100,401	2,100,401	
	746,401	746,401	
	254,000	254,000	
	1,100,000	1,100,000	
Grand Total	0	0	0
	11,856,962	11,856,962	20,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
New Juaben North Municipal- Effiduase	11,856,962	11,856,962	20,000
70111 Exec. & leg. Organs (cs)	3,189,796	3,189,796	20,000
70112 Financial & fiscal affairs (CS)	34,000	34,000	
70133 Overall planning & statistical services (CS)	146,000	146,000	
70360 Public order and safety n.e.c	128,000	128,000	
70411 General Commercial & economic affairs (CS)	1,118,271	1,118,271	
70421 Agriculture cs	241,258	241,258	
70451 Road transport	1,895,971	1,895,971	
70610 Housing development	1,487,004	1,487,004	
70620 Community Development	342,000	342,000	
70721 General Medical services (IS)	700,000	700,000	
70740 Public health services	474,260	474,260	
70980 Education n.e.c	2,100,401	2,100,401	
<i>Grand Total</i>	0	0	0
	11,856,962	11,856,962	20,000