



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**NEW JUABEN SOUTH MUNICIPAL  
ASSEMBLY**



**Compensation of Employees**

**GH¢ 14,997,963.00**

**Goods and Service**

**GH¢ 6,302,630.80**

**Capital Expenditure**

**GH¢ 48,145,772.00**

**Total Budget GH¢69,446,365.80**

**Hon. Yaw Debrah Adjei**

**Presiding member**

**Edward Abazing**

**Municipal Co-ordinating Director**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision .....	4
Mission .....	4
Goals.....	4
Core Functions .....	4
District Economy .....	5
Key Issues/Challenges .....	9
Key Achievements in 2024 .....	9
Revenue and Expenditure Performance .....	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	17
Policy Outcome Indicators and Targets .....	18
Revenue Mobilization Strategies .....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	43
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	55
PART C: FINANCIAL INFORMATION .....	58
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	59

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The New Juaben South Municipal Assembly was established in 2017 with the Legislative Instrument (L.I.) 2301. The municipality was originally known as the New Juaben Municipal Assembly until it was split into two in 2017.

### Population Structure

The population of the Municipality is 129,741. Males constitute 62,807 while females constitute 66,934. The municipality forms 4.3% of the regional population. The municipality has a household population of 120,307 and an average household size of 2.7. Sex ratio of 93.6 implying that to every 100 females there are 93 males. *Source* (GSS, 2021 PHC).

### Vision

To be the number one Local Government Institution fostering Socio-economic development for the people.

### Mission

The mission of New Juaben South Municipal Assembly is 'to improve the socio-economic well-being of the people through efficient and reliable provision of services.

### Goals

Operate in a transparent and accountable local governance.

### Core Functions

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

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

## District Economy

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

- **Agriculture**

Major crops cultivated include cassava, maize, plantain, cocoyam, and vegetables. Non-traditional commodities like snails, mushrooms, rabbits, grass cutter and catfish are also gaining grounds.

- **Road Network**

The Municipality has a total road network of 596 km of feeder roads with 260 km being urban roads. The 260 km Urban Road grid is made up of 60% tarred and 40% untarred; 60% of it is in good condition, 20% fair and the remaining 20% in a poor condition.

- **Energy**

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

- **Health**

The municipality has numerous health facilities including a Regional Hospital which serves as a referral center. In total, the municipality has about 68 health facilities comprising of Hospitals (17), CHPs Compounds (34), Healthcare Centers (4), Polyclinic (1), Private Clinics (11) and a Maternity Home (1).

- **Education**

New Juaben South is one of the best educational hubs in Ghana. It has many educational facilities which plays a significant role in education and skill development. The municipality has many educational centers running from Pre-School to Tertiary. The Government, Private and Religious Bodies run these institutions

Tertiary institutions like Koforidua Technical University, All Nations University, Ghana Telecom University College and Nursing and Midwifery Training College attracts students from all over the world. Other renowned universities have opened branch campuses in the municipality.

The New Juaben South Municipal Education Directorate area has been divided into seven (7) circuits, namely, Nsukwao, Ada, Oguaa, Adweso, Nyerede, Betom and Srodai.

The table below gives the number of schools and their ownership.

Education Facilities

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

- **Market Centres**

The municipal has various market centres for commercial activities especially for marketing farm produce. There are two (2) major markets located within the Central

Business (CBD) these are Juaben Serwaa and Central Market and three (3) minor markets located at, Adweso, Zongo market and Agarta market.

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

- **Water and Sanitation**

Even though the New Juaben South Municipality has varied water sources and systems including piped systems, boreholes and hand dug wells, flow of water has been hugely irregular, inadequate and unreliable.

The average water coverage is 49 per cent. Water delivery for domestic and industrial purposes is supplemented by rain harvesting, rivers, streams and dug-outs.

Most of these sources are unsafe and expose the people to water-related diseases such as diarrhoea, typhoid fever, guinea worm and schistosomiasis.

The problem has been aggravated by a high population growth rate and a seemingly lack of capacity on the part of the responsible agency, the Ghana Water Company, to keep pace with the rate of demand.

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

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

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

- **Tourism**

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

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

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

- **Environment**

The New Juaben South Municipality falls within one of the three climatic zones of the country, namely the semi-deciduous rain forest. Here, the vegetation is mainly characterized by tall trees with evergreen undergrowth and used to be abundant with economic trees. Scattered patches of secondary or broken forest.

The land is gently undulating with heights ranging between 152m and 198m above sea level. The highest area is the mountainous belt along the eastern boundary of the municipality. The municipality is drained mainly by the Densu river and its tributaries. These are mainly Bompom, Obopakko, Afena, Nsukwao etc. The Densu river is dammed at Densuagya where the water is treated and distributed.

Human activities such as estate development, improper waste disposal of waste into water ways have contributed to the near extinction of some of these streams.

Encroachments on natural reserves have impacted negatively on these streams if not threaten their extinction leading to perennial flooding problems.



## Key Issues/Challenges

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

- Undeveloped tourist sites
- Insecurity – the insecurity situations that exist are mainly boundary disputes and high crime rates.
- Low Revenue Generation
- No land available to undertake development and crop production
- Low agriculture productivity and post-harvest losses
- Inadequate staff accommodation
- High HIV/AIDS and STIs
- Unemployment
- Inadequate School blocks and poor condition of some basic schools

## Key Achievements in 2024

- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 1.
- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 2.
- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 3.
- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 4 – Galloway to St. Dominic Road.
- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 4 – Apostolic and Pentoawala Roads.
- Construction of 8-Seater W/C Toilet at Good Shepherd Anglican School, Korle Nkwanta.

**REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 1**



**REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 2**





**REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 3**



**REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 4- Galloway to St. Dominic Road**



**REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 4- Apostolic and Pentoawala Roads**



## Revenue and Expenditure Performance

The New Juaben South Municipal Assembly for the year 2024 operated with a total budget of GH¢ 69,446,365.00 out of which IGF constitutes GH¢ 6,592,341.00. Both the Revenue and Expenditure IGF Budget is GH¢ 69,446,365.00 as it is a balanced budget. The Revenue performance is indicated in the following table:

### Revenue

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

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	821,200.00	399,893.00	100,000.00	187,487.03	600,000.00	398,328.69	66.39
Other Rates (Specify)	5,000.00	-	5,000.00	-	5,000.00	-	0.00
Fees	1,622,170.00	1,475,560.11	2,272,277.00	2,088,141.09	2,243,650.00	1,526,282.32	68.03
Fines	112,000.00	102,427.43	82,000.00	71,971.00	32,000.00	14,497.00	45.30
Licences	1,186,097.00	1,150,135.87	1,670,537.00	1,293,912.50	1,529,456.00	1,025,614.17	67.06
Land	330,000.00	392,516.23	440,000.00	645,684.68	590,000.00	498,164.90	84.43
Rent	1,126,120.00	1,063,890.45	1,119,120.00	902,404.00	1,149,200.00	845,167.00	73.54
Investment	-	-	-	-	-	-	0.00
Sub-Total	<b>5,202,587.00</b>	<b>4,584,423.12</b>	<b>5,815,654.00</b>	<b>5,189,600.30</b>	<b>6,149,306.00</b>	<b>4,308,054.08</b>	<b>70.06</b>

Royalties	-	-	-	-	-	-	-	-	-
Total	5,202,587.00	4,584,423.12	5,815,654.00	5,189,600.30	6,149,306.00	4,308,054.08	70.06		

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

ITEMS	2022		2023		2024		Actuals as at September	performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget			
IGF	5,202,587.00	4,584,423.12	5,815,654.00	5,189,600.30	6,149,306.00	4,308,054.08	70.06	
Compensation Transfer	6,185,528.26	6,577,812.39	7,291,994.00	13,544,428.40	6,940,542.21	8,366,698.28	120.55	
Goods and Services Transfer	681,429.00	46,621.63	89,000.00	47,724.20	143,000.00	-	-	
Assets Transfer	-	-	-	-	-	-	-	
DACF	5,122,462.00	2,941,216.00	3,480,451.00	1,926,668.00	3,697,800.00	1,579,046.00	42.70	
DACF-RFG	1,164,502.00	1,164,502.40	1,164,512.00	-	723,000.00	1,863,005.00	257.68	
Other Transfer (UNICEF)	30,000.00	15,000.00	-	30,000.00	30,000.00	15,000.00	50.00	
MAG	58,462.00	58,462.80	59,098.00	59,098.63	-	-	-	
GSCSP	19,688,800.00	-	22,853,183.00	25,502,935.02	50,483,406.78	26,416,922.00	52.33	

Total	37,454,134.26	10,218,571.06	33,146,659.00	40,390,630.53	69,651,710.99	42,548,724.53	61.09
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## Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,830,528.26	6,577,812.39	7,291,994.00	12,510,384.34	8,852,502.21	9,626,869.02	108.75
Goods and Service	10,386,529.00	6,330,220.61	4,754,830.00	4,913,077.98	4,383,007.00	4,619,237.38	105.39
Assets	19,887,173.74	1,094,132.47	28,647,970.00	3,925,045.69	55,578,847.78	22,182,091.53	39.91
<b>Total</b>	<b>36,104,231.00</b>	<b>14,002,165.47</b>	<b>40,694,794.00</b>	<b>21,348,508.01</b>	<b>68,558,956.99</b>	<b>36,428,197.93</b>	<b>53.13</b>



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

### Policy Objectives

1. Deepen political and administrative decentralization
2. Achieve access to adequate and equitable sanitation and hygiene
3. Improve decentralized planning
4. Ensure free, equitable and quality education for all by 2030
5. Strengthen domestic resource mobilization
6. Achieve universal health coverage including financial risk protection, access to quality healthcare services
7. End hunger and ensure access to sufficient food
8. Develop quality, reliable, sustainable and resilient infrastructure

## Policy Outcome Indicators and Targets





**Table 4: Policy Outcome Indicators and Targets**

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023)	CURRENT YEAR (2024)		BUDGET YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)		
			ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER (2024)	TARGET	TARGET	TARGET	TARGET		
Productivity of selected crop yield increased	Average productivity of selected crop (Mt/Ha): Yield	Hector per metric tons									
			Maize	2.86 MT	2.6MT	2.6MT	5.39 MT	5.39 MT	5.39 MT	5.39 MT	
			Cassava	20.2 MT	11MT	11MT	35.36 MT	35.36 MT	35.36 MT	35.36 MT	
			Cocoyam	6.2 MT	7.0 MT	4.8 MT	6.5 MT	7.5 MT	9.0 MT	10.0 MT	
				11.3 MT	11.5MT	11.5MT	29.08 MT	29.08 MT	29.08 MT	29.08 MT	
			Cattle	1122 MT	1050 MT	1050 MT	1050 MT	1050 MT	1100 MT	1100 MT	
				Sheep	594 MT	480 MT	480 MT	480 MT	500 MT	500 MT	
			Goat	597 MT	540 MT	540 MT	540 MT	540 MT	550 MT	570 MT	
			Net enrolment rate in basic schools increased	Proportion of children enrolled in basic schools							

	(Net enrolment ratio)	Percentage								
	i. Kindergarten	Percentage	92%	95%	93%	100%	100%	100%	100%	100%
	ii. Primary		91%	92%	92%	100%	100%	100%	100%	100%
	iii. JHS		93%	92%	95%	100%	100%	100%	100%	100%
Road condition mix improved	Proportion of classified road network qualified as	Percentage								
			i. Good	48%	50%	55%	60%	65%	70%	75%
			ii. Fair	41%	40%	35%	30%	25%	25%	25%
			iii. Poor	11%	10%	10%	10%	10%	5%	5%
Percentage change in IGF increased	Total revenue expressed as a percentage	Percentage	10%	15%	12%	15%	16%	17%	20%	

## Revenue Mobilization Strategies

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
Ensure efficient internal revenue generation and transparency in local resources management by 2025	Property Rate	Update data on landed properties in the Municipality	■	■	■	■	Revenue from property rate increased	IGF	MFO	Stakeholders
	Licenses	Update revenue database for businesses	■	■	■	■	Revenue from business operating fees increased	IGF	MBA	Zonal Councils
	Fees	Organise 2-day training programme for revenue collectors on Fees Collections	■	■			Efficiency under fees mobilisation increased	IGF	MFO	LGI/RCC
	Rent	Update register on tenants of Assembly buildings	■	■	■	■	Sub-letting of Assembly stores checked	IGF	MBA	Zonal Councils
	All revenue sources (IGF)	Compose a motivated taskforce to ensure effective collections	■	■			Appropriate fees, licenses, rates and rent charged	IGF	MBA	Zonal Councils
	All revenue sources (IGF)	Organise stakeholders' meeting with rate payers			■		Responsiveness to revenue mobilisation improved	IGF	MBA	F&A Sub-committee
	All revenue sources (IGF)	Organise pay your levy campaigns	■	■	■	■	Revenue performance levels increased	IGF	MFO	Information Department

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
	All revenue sources (IGF)	Adopt the usage of Point of Sales (POS)					Leakage of revenue minimised	IGF	MCD	Security Guards, Police

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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

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

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

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

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is Ninety-Two (92). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staff.

**Table 5: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Deepen political, financial and administrative decentralization	Number of Zonal Council Offices operational	8	8	8	8	8	8
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	4	1	4	4	4	4
Community initiated projects supported	Number of community-initiated projects supported	6	4	8	8	8	8

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the budget programme	Rehabilitation and Refurbishment of the Assembly Hall & Offices at Koforidua
Printed Materials & Stationery	Furnishing of Assembly Offices
Supply of Office Equipment/ Accessories	Maintenance of Residential Buildings
Refreshment Items	
Electricity charges	
Water charges	
Running Cost – Official Vehicles	
Maintenance / Repairs of Official Vehicles	
Gazetting of 2025 Fee Fixing	
Preparation of 2025 Composite Budget and Medium-Term Development Plan	



## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Finance and Audit sub- programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly’s resources. Other organizational units involved are the Budget unit, the Internal Audit Unit, the City Guards as well as other third-party revenue mobilization forms in the municipality. The activities of the sub- programme would be funded through IGF. Beneficiaries are the departments of the Assembly and the general public. There is a total staff strength of 10 persons, working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	3	4	4	4	4
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
The markets and lorry parks zoned	Market and Lorry Parks adequately zoned	36	30	35	40	45	45

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Procurement of 1 No. Revenue Bus

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

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

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

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

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

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

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

**Table 9: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capacity of staff improved	Number of trainings organised	5	3	6	7	7	7

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Capacity Building	Procurement of 2 No. Laptops and 1 No. Hard drive
Submission of salary inputs and validation	

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

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

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

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

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

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

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

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

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

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 13 and it is adequate for the smooth implementation of the programme.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development Plans and Composite Budget prepared for the Assembly.	Number of hard copies of Development Plans and Composite Budgets produced.	70	-	70	70	70	70
Projects/programmes monitored and Evaluated	Number of monthly monitoring conducted on projects and programmes through site meetings and inspections.	12	9	12	12	12	12
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1	1
Proportion of annual action plans implemented	Count of activities implemented divided by the total number of planned activities each year expressed as a percentage	85%	42.59%	90%	90%	90%	90%

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and evaluation of projects in the municipality	
Preparation of 2025 Composite Budget and Medium-Term Development Plan	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organized	Number of General Assembly meetings organized	4	2	4	4	4	4
Executive Committee meetings organized	Number of Executive Committee meetings organized	3	2	3	3	3	3
Sub district structures established and strengthened	Number of sub district structures established and strengthened	4	2	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

- To increase access to education at all levels.

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

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers. STMIE clinics would also be conducted to boost the Girl Child’s interest in the study of science and mathematics. Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning and Statistics Unit, Finance and Administration Unit.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Bursary awarded to students	Number of bursaries award	32	30	40	45	50	55
	Proportion of children enrolled in	91%	93%	95%	97%	99%	100%

Net Enrolment Ratio	basic schools (Net enrolment ratio)						
	i. Primary						
	ii. JHS	93%	95%	97%	99%	100%	100%
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1	1
Gender Parity Index	Total Number of Girls at a particular level as against the ratio of total number of Boys at the same levels.	1:0.98	1:0.97	1:1	1:1	1:1	1:1
	i. KG						
	ii. Primary	1:1.02	1:1.03	1:1	1:1	1:1	1:1
	iii. JHS	1:1.04	1:1.02	1:1	1:1	1:1	1:1
	iv. SHS	1:0.98	1:0.86	1:1	1:1	1:1	1:1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Municipal Educational Fund (Bursary to support needy but brilliant students and the provision of teaching and learning materials)	Construct and furnish 8- Seater W/C Toilet Facility at Good Shepherd Anglican School, Korle Nkwanta
Provision to Support My First Day at School	Construct 1 No. 3 Unit classroom Block at King of Glory Presby JHS, Bornya
Support for Municipal Mock Exams for Final Year Basic Schools	Construct and furnish 6 Unit Classroom Block at Police Training School
	Complete 3-unit Classroom Block at Presby Basic School at Oguaa

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Percentage of functional Community based Health Planning Services (CHPS)	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	100%	100%	100%	100%	100%	100%
Percentage of the population with valid NHIS card	Share of the population with valid	81%	81%	90%	95%	97%	98%

	NHIS card, expressed as a percentage						
Doctor to Population Ratio	Count of Doctor to population Ratio within the municipality	1:7895	1:7895	1:6000	1:5000	1:4000	1:3,000
Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births	11.1	-	10	9	9	10

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support for HIV/AIDS and Malaria activities in the Municipality	Furnishing of Adweso Health Center (RCH Unit)
Support for immunization programs	Construct 1 No. CHPS compound at Agavenya

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

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

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

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

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

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

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

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities. The programme is funded through IGF, LEAP Cash transfer and support from Central Government (GoG). The programme has a staff strength of 23. The programme is faced with several challenges which include inadequate logistics and funds.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Supervise, inspect and monitor activities of early childhood development centers	Number of early childhood centers supervised	15	20	25	30	35	40
Sensitize communities on topical issues	Number of communities sensitized	10	3	10	12	12	12
Identify, supervise and monitor activities of income generating groups in the municipality	Number of income generating groups monitored	2	2	4	6	8	8

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

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

Standardized Operations	Standardized Projects
Monitor payments of LEAP.	
Supervise, inspect and Monitor activities of 30 Early Childhood Development Centres	
Sensitize the community on Child Protection using the CP toolkit, Prevention of Gender based violence, Suicide among Teenagers and Adolescents, Drug Abuse	
Support to PWDs	



## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

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

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

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

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

**Table 23: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Access to safe and reliable water supply	Share of population with access to basic drinking water, expressed as a percentage of total population	75%	55%	85%	85%	90%	95%
Public toilets maintained	Number of public toilets maintained	0	1	2	2	2	2
Cemeteries maintained	Number of cemeteries maintained	0	0	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Embark on Akwasidae clean up exercise	Maintenance of final disposal site
Organise annual medical screening for food vendors in the municipality	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

There is a total of 16 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilizing the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Percentage of Spatial Development Frameworks, structural Plans and Local Plans developed	The number of communities who have prepared and are implementing Structural Plans (SP) and Local Plans (LP) as a share of total communities, expressed as percentage	80%	75%	90%	95%	100%	100%
Civic Numbering and street naming exercise completed	Number of streets named	80	65	90	100	100	100

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Markets in the municipality renovated	Number of markets renovated	1	1	2	2	2	2
Repair and maintain official residential and office buildings	Number of residential and office buildings repaired and maintained	2	3	6	7	8	9
Street and traffic lights in the municipality maintained	Number of street and traffic lights maintained	10	12	15	17	18	20

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of Stationery and office facilities/Local Travel Cost/ Meetings	Provision for Counterpart Funding Support to community Initiated Programmes/Projects
	Drilling and Development of 8 No. Boreholes in the Municipality
	Construction of 5 No. Footbridges in the Municipality

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road condition mix	The road condition mix shows the proportion of the classified road network, which is good, fair, poor	25%	40%	50%	55%	60%	60%
Length of drains(km) constructed:	length of drains (km) rechannelled, upgraded and maintained	16.5km	-	25km	30km	35km	35km



## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Printed Materials and Stationery	Maintenance of Roads
Supply of Office Facilities	Bitumen Surfacing of Koforidua Town Roads
Fuel for monitoring	
Maintenance of Office Vehicles	
Payment of Utilities	
Staff Development	
Supply of Cleaning Materials	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
Sensitize 5 women groups in income generating activities	Number of meetings organized	6	2	6	6	6	6

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Entrepreneurship Training and the importance of business formalization	Complete 1No. 20 Lockable stores at Koforidua Zongo Market (LOT 1)
Facilitate FDA Training, Branding and Packaging Training	Redevelopment of Jackson Park into a modern park (LOT I)
	Paving and construction of sheds at Agartha market

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Total number of farmers engaged in PFJ programme -All farmers -Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers.	3749	-	3800	3800	3800	3800
Number of new jobs created	Count of formal sector jobs created per annum with aggregation at sectoral level	1220	-	800	800	800	1000

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Celebration of National Farmers Day	
Fuel for official duties	
Organize technical staff review meetings	
Organize management meetings	
Extend improved technologies to farmers and other actors in agric. value chain through home and farm visits targeting 40% women	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Number of communities affected by disaster	Count of communities in a district recording disaster cases including floods, bushfires etc.	7	1	5	4	3	3
Logistics and relief items provided for flood-displaced victims	Number of beneficiaries	40	20	40	30	20	20



## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision for Relief Items	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

FUNDING SOURCE: UDG 3

APPROVED BUDGET:

S/NO	CODE	PROJECT	LOCATION	CONTRACTOR	% OF WORK DONE	TOTAL CONTRACT SUM (GH¢)	ACTUAL PAYMENT (GH¢)	OUTSTANDING PAYMENT (GH¢)	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET
1.		Lot 1: Construction of 1No. Public stand and 1No. Ceremonial stand	Jackson Park	Kingdwosco Enterprises Ltd.	100% completed	4,218,173.75	1,935,892.73	2,282,281.02					
2.		Lot 2: Construction of 1No. Gymnasium 1No. Health post at Kofordua Jackson Park	Jackson Park	K.B.A Engineers Limited	100% completed	3,156,850.00	991,392.05	2,165,457.95					
3.		Lot 3: Construction of 555m fence wall, paving of	Jackson Park	Kingdwosco Enterprises Ltd.	95% completed	5,087,585.93	1,039,918.10	4,047,667.83					

	6800m <sup>2</sup> and landscaping at Koforidua Jackson Park																		
4.	<b>Lot 4:</b> Rehabilitation of 0.277km Apostolic and Pentoawal a roads	CBD	Kingdwosco Enterprises Ltd.	100% completed	1,908,906.25	1,781,830.50	127,075.75												
5.	<b>Lot 5:</b> Bitumen surfacing of 0.7km Galloway to St. Dominic Road	Adweso	Kingdwosco Enterprises Ltd.	100% completed	1,843,282.05	1,641,791.40	201,490.65												

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

**MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY**

**FUNDING SOURCE: UDG 5**

**APPROVED BUDGET:**

S/ N	COD E	PROJECT	LOCATI ON	CONTRACT OR	% OF WORK DONE	TOTAL CONTRA CT SUM (GH¢)	ACTUA L PAYME NT (GH¢)	OUTSTAND ING PAYMENT (GH¢)	2024 BUDG ET	2025 BUDG ET	2026 BUDG ET	2027 BUDG ET	2028 BUDG ET
1.		Redevelop ment of Koforidua Zongo Market Phase I	Zongo	Jaborah Construction Limited	42% completed	5,203,746.51	780,561.98	4,423,184.53					
2.		Redevelop ment of Koforidua Zongo Market Phase II	Zongo	Jaborah Construction Limited	40% completed	3,273,485.95	491,022.89	2,782,463.06					
3.		Redevelop ment Of Koforidua Zongo Market Phase III	Zongo	K. B. A. Engineers Limited	20% completed	3,959,022.60	593,853.39	3,365,169.21					
4.		Redevelop ment Of Koforidua Zongo Market Phase IV	Zongo	K. B. A. Engineers Limited	34% completed	2,582,152.10	387,322.82	2,194,829.29					

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

**MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY**

**FUNDING SOURCE: DACF**

**APPROVED BUDGET:**

S/ N	COD E	PROJEC T	LOCATI ON	CONTRACT OR	% OF WORK DONE	TOTAL CONTRA CT SUM (GH¢)	ACTUA L PAYME NT (GH¢)	OUTSTANDI NG PAYMENT (GH¢)	2024 BUDG ET	2025 BUDG ET	2026 BUDG ET	2027 BUDG ET	2028 BUDG ET
1.		Constructi on of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT1)	Koforidu a-Zongo	Samotrust Co. Ltd	100% complet ed	499,410.9 5	289,189. 90	210,221.65					
2.		Constructi on of 3 Unit Classroom Block with Staff Common room and 5 No. W/C Toilet Facility at King of Glory School at Bonya	Bonya	Nakopong Company Limited	30% complet ed	546,130.2 3	0.00	546,130.23					

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

**MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY**

**FUNDING SOURCE: IGF**

**APPROVED BUDGET:**

S/ N	COD E	PROJEC T	LOCATI ON	CONTRACT OR	% OF WORK DONE	TOTAL CONTRA CT SUM (GH¢)	ACTUA L PAYME NT (GH¢)	OUTSTANDI NG PAYMENT (GH¢)	2024 BUDG ET	2025 BUDG ET	2026 BUDG ET	2027 BUDG ET	2028 BUDG ET
1.		Constructi on of 8-seater WC toilet and changing room for Good Shepherd Anglican school, Korle Nkwanta	Korle Nkwanta	Anoco Limited	100% completed	198,263.00	30,000.00	168,263.00					

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	15,106,736		
<b>130201</b> 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	69,446,365	908,772		
<b>130205</b> 16.7 ens responsive, incl & rep dec-mkg at all levs	0	5,043,817		
<b>140801</b> 9.a facil sust & resil inf dev in devlpn ctries	0	16,955,041		
<b>160601</b> 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	150,000		
<b>160809</b> 8.5 ach full & productive empl & decent wrk for all	0	60,000		
<b>230102</b> 9.5 Enhance scientific research, innovation and increase researchers	0	10,000		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,030,000		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,240,000		
<b>570201</b> 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	320,000		
<b>600102</b> 10.2: Empower & promote the soc, econ & pol inclusion of all	0	162,000		
<b>751201</b> 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	27,460,000		
<b>Grand Total ¢</b>	<b>69,446,365</b>	<b>69,446,366</b>	<b>-1</b>	<b>0.00</b>



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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>161 02 00 001 23</b>		<b>69,446,365.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 RATES				
<b>Development Levy</b>					
1413001	Property Rate	1,000,000.00	0.00	0.00	0.00
<i>Output</i>	0002 BUILDING PERMIT				
<b>Official Liquidation Fees</b>					
1422099	Work Permit Fee	400,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1423406	Processing Fee	130,000.00	0.00	0.00	0.00
<i>Output</i>	0003 RENT				
<b>Development Levy</b>					
1415017	Parks	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,036,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	13,200.00	0.00	0.00	0.00
<i>Output</i>	0004 LINCENCES				
<b>Official Liquidation Fees</b>					
1422005	Restaurant/Chop Bar/Caterers	21,525.00	0.00	0.00	0.00
1422007	Liquor License	14,250.00	0.00	0.00	0.00
1422011	Artisans	348,232.00	0.00	0.00	0.00
1422015	Service/Filling Stations	23,940.00	0.00	0.00	0.00
1422017	Hotel Services	60,065.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	42,195.00	0.00	0.00	0.00
1422019	Timber Products	7,431.00	0.00	0.00	0.00
1422024	Private Education Int.	33,135.00	0.00	0.00	0.00
1422026	Private Health Facilities	35,840.00	0.00	0.00	0.00
1422029	Mobile Sale Van	7,946.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	59,800.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	75,600.00	0.00	0.00	0.00
1422044	Financial Institutions	266,805.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	55,745.00	0.00	0.00	0.00
1422051	Millers	10,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	37,140.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,140.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	12,915.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	11,100.00	0.00	0.00	0.00
1422129	Transport Companies	49,560.00	0.00	0.00	0.00
1422148	Printing Services	11,970.00	0.00	0.00	0.00
1422149	Electronic/Media Services	13,860.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422152	Self Employed	10,000.00	0.00	0.00	0.00
1422153	Business Licence	56,070.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	11,016.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	64,911.00	0.00	0.00	0.00
1422273	Boutiques	11,760.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423078	Business registration	100,000.00	0.00	0.00	0.00
1423515	Stationery Fees	18,690.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Development Levy</b>		250,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,134,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	150,000.00	0.00	0.00	0.00
1422111	Abattior	25,000.00	0.00	0.00	0.00
1423001	Markets Tolls	700,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	80,000.00	0.00	0.00	0.00
1423006	Burial Fees	150,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	84,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	900,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	10,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>General Negligence Related Fines</b>		64,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	20,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00
<b>Output 0009 GRANTS</b>					
<b>China</b>		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		62,824,024.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,522,414.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,000,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	43,651,610.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,000,000.00	0.00	0.00	0.00
<b>Grand Total</b>		69,446,365.00	0.00	0.00	0.00

## 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 Municipal - Koforidua	0	0	0	69,446,366	69,446,366	15,106,736
<b>Management and Administration</b>	0	0	0	13,839,112	13,839,112	8,216,523
	0	0	0	6,652,202	6,652,202	6,632,202
	0	0	0	6,155,300	6,155,300	1,584,321
	0	0	0	530,000	530,000	
	0	0	0	501,610	501,610	
<b>Social Services Delivery</b>	0	0	0	5,151,921	5,151,921	3,589,921
	0	0	0	3,621,921	3,621,921	3,589,921
	0	0	0	100,000	100,000	
	0	0	0	320,000	320,000	
	0	0	0	80,000	80,000	
	0	0	0	30,000	30,000	
	0	0	0	1,000,000	1,000,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	49,101,498	49,101,498	2,436,457
	0	0	0	2,504,457	2,504,457	2,436,457
	0	0	0	437,041	437,041	
	0	0	0	400,000	400,000	
	0	0	0	2,610,000	2,610,000	
	0	0	0	43,150,000	43,150,000	
<b>Economic Development</b>	0	0	0	1,013,835	1,013,835	863,835
	0	0	0	893,835	893,835	863,835
	0	0	0	120,000	120,000	
<b>Environmental Management</b>	0	0	0	340,000	340,000	
	0	0	0	340,000	340,000	
<b>Grand Total</b>	0	0	0	69,446,366	69,446,366	15,106,736

# 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 Municipal - Koforidua	0	0	0	69,446,366	69,446,366	15,106,736
<b>Management and Administration</b>	0	0	0	13,839,112	13,839,112	8,216,523
<b>SP1: General Administration</b>	0	0	0	12,191,299	12,191,299	7,617,482
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,617,482	7,617,482	7,617,482
211 Child Education Grant (Foreign Mission)	0	0	0	7,496,161	7,496,161	7,496,161
21110 Established Post	0	0	0	6,033,161	6,033,161	6,033,161
21111 Non Established Post	0	0	0	903,000	903,000	903,000
21112 Child Education Grant (Foreign Mission)	0	0	0	560,000	560,000	560,000
212 Imputed Social Contributions [GFS]	0	0	0	121,321	121,321	121,321
21210 Gratuity	0	0	0	121,321	121,321	121,321
<b>22 Use of goods and services</b>	0	0	0	4,311,610	4,311,610	
221 Vehicle Registration	0	0	0	4,311,610	4,311,610	
22101 Value Books	0	0	0	700,000	700,000	
22102 Utilities	0	0	0	181,000	181,000	
22103 General Cleaning	0	0	0	60,000	60,000	
22104 Rentals/Lease	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	867,000	867,000	
22106 Maintenance of Office Equipment	0	0	0	340,000	340,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,401,610	1,401,610	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	640,000	640,000	
22111 Medical Claims- Medicines	0	0	0	12,000	12,000	
<b>28 Other expense</b>	0	0	0	262,207	262,207	
282 Dividend Paid By SOEs	0	0	0	262,207	262,207	
28210 Dividend Paid By SOEs	0	0	0	262,207	262,207	
<b>SP2: Finance and Audit</b>	0	0	0	908,772	908,772	
<b>22 Use of goods and services</b>	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	0	0	
<b>31 Non Financial Assets</b>	0	0	0	908,772	908,772	
311 WIP - Laboratories	0	0	0	908,772	908,772	
31121 Transport equipment	0	0	0	908,772	908,772	
<b>SP3: Human Resource Management</b>	0	0	0	444,402	444,402	384,402
<b>21 Compensation of employees [GFS]</b>	0	0	0	384,402	384,402	384,402
211 Child Education Grant (Foreign Mission)	0	0	0	384,402	384,402	384,402
21110 Established Post	0	0	0	384,402	384,402	384,402
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	294,639	294,639	214,639

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,639	214,639	214,639
211 Child Education Grant (Foreign Mission)	0	0	0	214,639	214,639	214,639
21110 Established Post	0	0	0	214,639	214,639	214,639
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
<b>Social Services Delivery</b>	0	0	0	5,151,921	5,151,921	3,589,921
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	180,000	180,000	
<b>28 Other expense</b>	0	0	0	180,000	180,000	
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,240,000	1,240,000	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	1,200,000	1,200,000	
311 WIP - Laboratories	0	0	0	1,200,000	1,200,000	
31112 WIP - Laboratories	0	0	0	1,200,000	1,200,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,405,203	1,405,203	1,405,203
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,405,203	1,405,203	1,405,203
211 Child Education Grant (Foreign Mission)	0	0	0	1,405,203	1,405,203	1,405,203
21110 Established Post	0	0	0	1,405,203	1,405,203	1,405,203
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	219,816	219,816	219,816
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,816	219,816	219,816
211 Child Education Grant (Foreign Mission)	0	0	0	219,816	219,816	219,816
21110 Established Post	0	0	0	219,816	219,816	219,816
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,106,901	2,106,901	1,964,901
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,964,901	1,964,901	1,964,901
211 Child Education Grant (Foreign Mission)	0	0	0	1,964,901	1,964,901	1,964,901
21110 Established Post	0	0	0	1,964,901	1,964,901	1,964,901
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	
221 Vehicle Registration	0	0	0	62,000	62,000	
22105 Vehicle Registration	0	0	0	37,000	37,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
<b>28 Other expense</b>	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	49,101,498	49,101,498	2,436,457
<b>SP3.1 Roads and Transport services</b>	0	0	0	28,214,701	28,214,701	417,660

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	417,660	417,660	417,660
211 Child Education Grant (Foreign Mission)	0	0	0	417,660	417,660	417,660
21110 Established Post	0	0	0	417,660	417,660	417,660
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	160,000	160,000	
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	
<b>31 Non Financial Assets</b>	0	0	0	27,607,041	27,607,041	
311 WIP - Laboratories	0	0	0	27,607,041	27,607,041	
31113 Perimeter Protection/ Fence	0	0	0	27,407,041	27,407,041	
31122 Sports Equipment	0	0	0	200,000	200,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	761,028	761,028	743,028
<b>21 Compensation of employees [GFS]</b>	0	0	0	743,028	743,028	743,028
211 Child Education Grant (Foreign Mission)	0	0	0	743,028	743,028	743,028
21110 Established Post	0	0	0	743,028	743,028	743,028
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	20,125,769	20,125,769	1,275,769
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,275,769	1,275,769	1,275,769
211 Child Education Grant (Foreign Mission)	0	0	0	1,275,769	1,275,769	1,275,769
21110 Established Post	0	0	0	1,275,769	1,275,769	1,275,769
<b>22 Use of goods and services</b>	0	0	0	420,000	420,000	
221 Vehicle Registration	0	0	0	420,000	420,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	400,000	400,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	18,430,000	18,430,000	
311 WIP - Laboratories	0	0	0	18,430,000	18,430,000	
31112 WIP - Laboratories	0	0	0	1,750,000	1,750,000	
31113 Perimeter Protection/ Fence	0	0	0	12,350,000	12,350,000	
31122 Sports Equipment	0	0	0	550,000	550,000	
31131 Fuel Tanks	0	0	0	3,780,000	3,780,000	
<b>Economic Development</b>	0	0	0	1,013,835	1,013,835	863,835
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,013,835	1,013,835	863,835
<b>21 Compensation of employees [GFS]</b>	0	0	0	863,835	863,835	863,835
211 Child Education Grant (Foreign Mission)	0	0	0	863,835	863,835	863,835
21110 Established Post	0	0	0	863,835	863,835	863,835

## Expenditure by Programme, Sub Programme and Economic Classification

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>
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	120,000	120,000	
<b>Environmental Management</b>	0	0	0	340,000	340,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	340,000	340,000	
<b>22 Use of goods and services</b>	0	0	0	320,000	320,000	
221 Vehicle Registration	0	0	0	320,000	320,000	
22106 Maintenance of Office Equipment	0	0	0	320,000	320,000	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>Grand Total</b>	0	0	0	69,446,366	69,446,366	15,106,736

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG of Emp	I	G	F	Total IGF STATUTORY	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
									Capex ABFA	Others	Goods Service				
New Juaben Municipal - Kotordua	13,522,415	1,920,000	2,650,000	18,092,415	1,584,321	3,662,207	1,346,813	6,592,341	0	0	0	531,610	44,150,000	44,681,610	69,446,366
Management and Administration	6,632,202	550,000	0	7,182,202	1,584,321	3,662,207	908,772	6,155,300	0	0	0	501,610	0	501,610	13,339,112
Central Administration	6,033,161	480,000	0	6,513,161	1,584,321	3,662,207	0	5,246,528	0	0	0	501,610	0	501,610	12,261,299
Administration (Assembly Office)	6,033,161	480,000	0	6,513,161	1,584,321	3,662,207	0	5,246,528	0	0	0	501,610	0	501,610	12,261,299
Finance	0	0	0	0	0	0	908,772	908,772	0	0	0	0	0	0	908,772
Human Resource	0	0	0	0	0	0	908,772	908,772	0	0	0	0	0	0	908,772
Human Resource	384,402	60,000	0	444,402	0	0	0	0	0	0	0	0	0	0	444,402
Human Resource	384,402	60,000	0	444,402	0	0	0	0	0	0	0	0	0	0	444,402
Statistics	214,639	10,000	0	224,639	0	0	0	0	0	0	0	0	0	0	224,639
Statistics	214,639	10,000	0	224,639	0	0	0	0	0	0	0	0	0	0	224,639
Statistics	214,639	10,000	0	224,639	0	0	0	0	0	0	0	0	0	0	224,639
Social Services Delivery	3,589,921	252,000	200,000	4,041,921	0	0	0	0	0	0	0	30,000	1,000,000	1,030,000	5,151,921
Education, Youth and Sports	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Office of Departmental Head	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Health	1,405,203	40,000	200,000	1,645,203	0	0	0	0	0	0	0	0	1,000,000	1,000,000	2,645,203
Office of District Medical Officer of Health	0	40,000	200,000	240,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,240,000
Environmental Health Unit	1,405,203	0	0	1,405,203	0	0	0	0	0	0	0	0	0	0	1,405,203
Social Welfare & Community Development	1,964,901	32,000	0	1,996,901	0	0	0	0	0	0	0	30,000	0	30,000	2,106,901
Office of Departmental Head	1,964,901	32,000	0	1,996,901	0	0	0	0	0	0	0	30,000	0	30,000	2,106,901
Birth and Death	219,816	0	0	219,816	0	0	0	0	0	0	0	0	0	0	219,816
Birth and Death	219,816	0	0	219,816	0	0	0	0	0	0	0	0	0	0	219,816
Infrastructure Delivery and Management	2,436,457	628,000	2,450,000	5,514,457	0	0	437,041	437,041	0	0	0	0	43,150,000	43,150,000	49,104,988
Central Administration	0	400,000	0	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Administration (Assembly Office)	0	400,000	0	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Education, Youth and Sports	0	0	1,750,000	1,750,000	0	0	100,000	100,000	0	0	0	0	0	0	1,850,000
Office of Departmental Head	0	0	1,750,000	1,750,000	0	0	100,000	100,000	0	0	0	0	0	0	1,850,000
Physical Planning	743,028	18,000	0	761,028	0	0	0	0	0	0	0	0	0	0	761,028
Office of Departmental Head	743,028	18,000	0	761,028	0	0	0	0	0	0	0	0	0	0	761,028



SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Works	1,275,769	20,000	280,000	1,575,769	0	0	337,041	337,041	0	0	0	0	0	0	1,912,810
Office of Departmental Head	1,275,769	20,000	280,000	1,575,769	0	0	337,041	337,041	0	0	0	0	0	0	1,912,810
Trade, Industry and Tourism	0	0	190,000	150,000	0	0	0	0	0	0	0	0	16,150,000	16,150,000	16,300,000
Office of Departmental Head	0	0	150,000	150,000	0	0	0	0	0	0	0	0	16,150,000	16,150,000	16,300,000
Urban Roads	417,660	190,000	270,000	877,660	0	0	0	0	0	0	0	0	27,000,000	27,000,000	27,877,660
Economic Development	863,835	150,000	0	1,013,835	0	0	0	0	0	0	0	0	0	0	1,013,835
Agriculture	863,835	150,000	0	1,013,835	0	0	0	0	0	0	0	0	0	0	1,013,835
Environmental Management	0	340,000	0	340,000	0	0	0	0	0	0	0	0	0	0	340,000
Health	0	320,000	0	320,000	0	0	0	0	0	0	0	0	0	0	320,000
Environmental Health Unit	0	320,000	0	320,000	0	0	0	0	0	0	0	0	0	0	320,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					6,033,161
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Compensation of employees [GFS]</b>							<b>6,033,161</b>
Objective	000000	Compensation of Employees					6,033,161
Program	92001	Management and Administration					6,033,161
Sub-Program	92001001	SP1: General Administration					6,033,161
Operation	000000		0.0	0.0	0.0	6,033,161	
Child Education Grant (Foreign Mission)							6,033,161
2111001 Established Post							6,033,161

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 5,246,528
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0507001	New Juaben - Koforidua						

<b>Compensation of employees [GFS]</b>								<b>1,584,321</b>
Objective	000000	Compensation of Employees						1,584,321
Program	92001	Management and Administration						1,584,321
Sub-Program	92001001	SP1: General Administration						1,584,321
Operation	000000			0.0	0.0	0.0		1,584,321

Child Education Grant (Foreign Mission)								1,463,000
2111101	Daily rated							15,000
2111102	Monthly Paid and Casual Labour							888,000
2111225	Boards /Committees Allowance							400,000
2111238	Overtime Allowance							70,000
2111242	Travel Allowance							60,000
2111243	Transfer Grants							30,000
Imputed Social Contributions [GFS]								121,321
2121001	13 Percent SSF Contribution							121,321

<b>Use of goods and services</b>								<b>3,400,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						3,400,000
Program	92001	Management and Administration						3,400,000
Sub-Program	92001001	SP1: General Administration						3,400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		3,400,000

Vehicle Registration								3,400,000
2210101	Printed Material and Stationery							120,000
2210102	Office Facilities, Supplies and Accessories							70,000
2210103	Refreshment Items							200,000
2210110	Specialised Stock							60,000
2210112	Uniform and Protective Clothing							10,000
2210201	Electricity charges							100,000
2210202	Water							10,000
2210203	Telecommunications							60,000
2210204	Postal Charges							1,000
2210207	Fire Fighting Accessories							10,000
2210301	Cleaning Materials							60,000
2210404	Hotel Accommodations							100,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210505	Running Cost - Official Vehicles							800,000
2210509	Other Travel and Transportation							7,000
2210517	Fuel Allocation To Waste Management Department							10,000
2210601	Roads, Driveways and Grounds							50,000
2210602	Repairs of Residential Buildings							50,000
2210603	Repairs of Office Buildings							20,000
2210604	Maintenance of Furniture and Fixtures							20,000
2210605	Maintenance of Machinery and Plant							10,000
2210606	Maintenance of General Equipment							15,000
2210607	Repairs of Schools/Colleges							10,000
2210611	Maintenance of Markets							30,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

2210616	Maintenance of Public Sanitary Facilities									20,000	
2210617	Street Lights/Traffic Lights									100,000	
2210618	Maintenance of Cemeteries									10,000	
2210709	Seminars/Conferences/Workshops - Domestic									800,000	
2210711	Public Education and Sensitization									100,000	
2210803	Other Consultancy Expenses									10,000	
2210902	Official Celebrations									150,000	
2210905	Assembly Members Sitings All									200,000	
2210906	Unit Committee/T. C. M. Allow									120,000	
2211101	Bank Charges									12,000	
<b>Other expense</b>										<b>262,207</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								262,207	
Program	92001	Management and Administration								262,207	
Sub-Program	92001001	SP1: General Administration								262,207	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0		262,207
Dividend Paid By SOEs										262,207	
2821001	Insurance and Compensation									10,000	
2821002	Professional Fees									5,000	
2821007	Court Expenses									20,000	
2821009	Donations									200,000	
2821010	Contributions									20,000	
2821018	Civic Numbering/Street Naming									7,207	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				880,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Use of goods and services</b>							<b>880,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					880,000
Program	92001	Management and Administration					480,000
Sub-Program	92001001	SP1: General Administration					410,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		240,000
Vehicle Registration							240,000
2210102 Office Facilities, Supplies and Accessories							240,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210902 Official Celebrations							170,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		400,000
Vehicle Registration							400,000
2210602 Repairs of Residential Buildings							200,000
2210603 Repairs of Office Buildings							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				501,610
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Use of goods and services</b>							<b>501,610</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					501,610
Program	92001	Management and Administration					501,610
Sub-Program	92001001	SP1: General Administration					501,610
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		501,610
Vehicle Registration							501,610
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							501,610
<b>Total Cost Centre</b>							<b>12,661,299</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	908,772	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1610200001	New Juaben Municipal - Koforidua_Finance_Eastern						
Location Code	0507001	New Juaben - Koforidua						
<b>Use of goods and services</b>							<b>0</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0	
Program	92001	Management and Administration					0	
Sub-Program	92001002	SP2: Finance and Audit					0	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	0
Vehicle Registration							0	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							0	
<b>Non Financial Assets</b>							<b>908,772</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					908,772	
Program	92001	Management and Administration					908,772	
Sub-Program	92001002	SP2: Finance and Audit					908,772	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	908,772
WIP - Laboratories							908,772	
3112101 Motor Vehicle							908,772	
<b>Total Cost Centre</b>							<b>908,772</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 100,000
Function Code	70980	Education n.e.c	
Organisation	1610301001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
WIP - Laboratories				100,000
3111303 Toilets				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 500,000
Function Code	70980	Education n.e.c	
Organisation	1610301001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0507001	New Juaben - Koforidua	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
2821010 Contributions				100,000

			Non Financial Assets	400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000
WIP - Laboratories				400,000
3111205 School Buildings				400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,430,000
Function Code	70980	Education n.e.c					
Organisation	1610301001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Other expense</b>							<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821009 Donations							80,000
<b>Non Financial Assets</b>							<b>1,350,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,350,000
Program	92003	Infrastructure Delivery and Management					1,350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,350,000
WIP - Laboratories							1,350,000
3111205 School Buildings							1,350,000
<b>Total Cost Centre</b>							<b>2,030,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70721	General Medical services (IS)					
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210711 Public Education and Sensitization							40,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002002	SP2.2 Public Health Services and management					200,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111207 Health Centres							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,000,000
Function Code	70721	General Medical services (IS)					
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Non Financial Assets</b>							<b>1,000,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,000,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111207 Health Centres							1,000,000
<b>Total Cost Centre</b>							<b>1,240,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,405,203
Function Code	70740	Public health services					
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Compensation of employees [GFS]</b>							<b>1,405,203</b>
Objective	000000	Compensation of Employees					1,405,203
Program	92002	Social Services Delivery					1,405,203
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,405,203
Operation	000000		0.0	0.0	0.0	1,405,203	
Child Education Grant (Foreign Mission)							1,405,203
2111001 Established Post							1,405,203
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				320,000
Function Code	70740	Public health services					
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Use of goods and services</b>							<b>320,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					320,000
Program	92005	Environmental Management					320,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					320,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	320,000	
Vehicle Registration							320,000
2210616 Maintenance of Public Sanitary Facilities							320,000
<b>Total Cost Centre</b>							<b>1,725,203</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				893,835
Function Code	70421	Agriculture cs					
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Compensation of employees [GFS]</b>							<b>863,835</b>
Objective	000000	Compensation of Employees					863,835
Program	92004	Economic Development					863,835
Sub-Program	92004001	SP4.1 Agricultural Services and Management					863,835
Operation	000000		0.0	0.0	0.0	863,835	
Child Education Grant (Foreign Mission)							863,835
2111001 Established Post							863,835
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000	
Vehicle Registration							120,000
2210902 Official Celebrations							120,000
<b>Total Cost Centre</b>							<b>1,013,835</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	761,028	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1610701001	New Juaben Municipal - Koforidua_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0507001	New Juaben - Koforidua						
<b>Compensation of employees [GFS]</b>							<b>743,028</b>	
Objective	000000	Compensation of Employees					743,028	
Program	92003	Infrastructure Delivery and Management					743,028	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					743,028	
Operation	000000		0.0	0.0	0.0		743,028	
Child Education Grant (Foreign Mission)							743,028	
2111001 Established Post							743,028	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					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	
2210511 Local Travel Cost							18,000	
<b>Total Cost Centre</b>							<b>761,028</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	1,996,901	
Organisation	1610801001	New Juaben Municipal - Koforidua Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

			<b>Compensation of employees [GFS]</b>		<b>1,964,901</b>
Objective	000000	Compensation of Employees			1,964,901
Program	92002	Social Services Delivery			1,964,901
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,964,901
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					1,964,901
2111001	Established Post				1,964,901

			<b>Use of goods and services</b>		<b>32,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Vehicle Registration					10,000
2210711	Public Education and Sensitization				10,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
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Vehicle Registration					22,000
2210511	Local Travel Cost				22,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	80,000	
Organisation	1610801001	New Juaben Municipal - Koforidua Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

			<b>Other expense</b>		<b>80,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			80,000
Program	92002	Social Services Delivery			80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs					80,000
2821009	Donations				80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development					
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
	2210511	Local Travel Cost					15,000
	2210711	Public Education and Sensitization					15,000
<b>Total Cost Centre</b>							<b>2,106,901</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		1,295,769
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		

			<b>Compensation of employees [GFS]</b>		<b>1,275,769</b>
Objective	000000	Compensation of Employees			1,275,769
Program	92003	Infrastructure Delivery and Management			1,275,769
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,275,769
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					1,275,769
2111001	Established Post				1,275,769

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			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

Vehicle Registration					20,000
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		337,041
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		

			<b>Non Financial Assets</b>		<b>337,041</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			337,041
Program	92003	Infrastructure Delivery and Management			337,041
Sub-Program	92003001	SP3.1 Roads and Transport services			337,041
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

WIP - Laboratories					337,041
3111306	Bridges				337,041

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				280,000
Function Code	70610	Housing development					
Organisation	1611001001	New Juaben Municipal - Koforidua_ Works Office of Departmental Head_ Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Non Financial Assets</b>							<b>280,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					280,000
Program	92003	Infrastructure Delivery and Management					280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
WIP - Laboratories							280,000
3113110 Water Systems							280,000
<b>Total Cost Centre</b>							<b>1,912,810</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611101001	New Juaben Municipal - Koforidua Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

				<b>Non Financial Assets</b>	<b>150,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	150,000

WIP - Laboratories						150,000
3111304	Markets					150,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	16,150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611101001	New Juaben Municipal - Koforidua Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

				<b>Non Financial Assets</b>	<b>16,150,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			16,150,000	
Program	92003	Infrastructure Delivery and Management			16,150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			16,150,000	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	16,150,000

WIP - Laboratories						16,150,000
3111304	Markets					12,100,000
3112206	Plant and Machinery					550,000
3113111	Heritage Assets					3,500,000

**Total Cost Centre** 16,300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention Eastern						
Location Code	0507001	New Juaben - Koforidua						
<b>Other expense</b>							<b>20,000</b>	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						<b>20,000</b>
Program	92005	Environmental Management						<b>20,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>20,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>20,000</b>
Dividend Paid By SOEs							<b>20,000</b>	
2821009 Donations							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>20,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	447,660		
Function Code	70451	Road transport							
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern							
Location Code	0507001	New Juaben - Koforidua							
<b>Compensation of employees [GFS]</b>							<b>417,660</b>		
Objective	000000	Compensation of Employees					417,660		
Program	92003	Infrastructure Delivery and Management					417,660		
Sub-Program	92003001	SP3.1 Roads and Transport services					417,660		
Operation	000000		0.0	0.0	0.0		417,660		
Child Education Grant (Foreign Mission)							417,660		
2111001 Established Post							417,660		
<b>Use of goods and services</b>							<b>30,000</b>		
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000		
Program	92003	Infrastructure Delivery and Management					30,000		
Sub-Program	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		
2210502 Maintenance and Repairs - Official Vehicles							10,000		
2210503 Fuel and Lubricants - Official Vehicles							10,000		
2210710 Staff Development							10,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				430,000
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Other expense</b>							<b>160,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					160,000
Program	92003	Infrastructure Delivery and Management					160,000
Sub-Program	92003001	SP3.1 Roads and Transport services					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,000
Dividend Paid By SOEs							160,000
2821010 Contributions							160,000
<b>Non Financial Assets</b>							<b>270,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					270,000
Program	92003	Infrastructure Delivery and Management					270,000
Sub-Program	92003001	SP3.1 Roads and Transport services					270,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		270,000
WIP - Laboratories							270,000
3111309 Urban Roads							70,000
3112214 Electrical Equipment							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				27,000,000
Function Code	70451	Road transport					
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Non Financial Assets</b>							<b>27,000,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					27,000,000
Program	92003	Infrastructure Delivery and Management					27,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					27,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		27,000,000
WIP - Laboratories							27,000,000
3111309 Urban Roads							27,000,000
<b>Total Cost Centre</b>							<b>27,877,660</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	219,816
Function Code	71090	Social protection n.e.c.						
Organisation	1611700001	New Juaben Municipal - Koforidua_Birth and Death Eastern						
Location Code	0507001	New Juaben - Koforidua						
<b>Compensation of employees [GFS]</b>							<b>219,816</b>	
Objective	000000	Compensation of Employees						219,816
Program	92002	Social Services Delivery						219,816
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						219,816
Operation	000000		0.0	0.0	0.0		219,816	
Child Education Grant (Foreign Mission)							219,816	
2111001 Established Post							219,816	
<b>Total Cost Centre</b>							<b>219,816</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				394,402
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Compensation of employees [GFS]</b>							<b>384,402</b>
Objective	000000	Compensation of Employees					384,402
Program	92001	Management and Administration					384,402
Sub-Program	92001003	SP3: Human Resource Management					384,402
Operation	000000		0.0	0.0	0.0	384,402	
Child Education Grant (Foreign Mission)							384,402
2111001 Established Post							384,402
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0507001	New Juaben - Koforidua					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Total Cost Centre</b>							<b>444,402</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>224,639</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1611901001	New Juaben Municipal - Koforidua_Statistics_Statistics_Statistics_Eastern						
Location Code	0507001	New Juaben - Koforidua						
<b>Compensation of employees [GFS]</b>							<b>214,639</b>	
Objective	000000	Compensation of Employees					<b>214,639</b>	
Program	92001	Management and Administration					<b>214,639</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>214,639</b>	
Operation	000000		0.0	0.0	0.0		<b>214,639</b>	
Child Education Grant (Foreign Mission)							<b>214,639</b>	
2111001 Established Post							<b>214,639</b>	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					<b>10,000</b>	
Program	92001	Management and Administration					<b>10,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>10,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration							<b>10,000</b>	
2210511 Local Travel Cost							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>224,639</b>	
<b>Total Vote</b>							<b>69,446,366</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
New Juaben Municipal - Koforidua	54,339,630	54,339,630	
10_Reduce Inequality	162,000	162,000	
11_Sustainable Cities and Communities	27,460,000	27,460,000	
16_Peace, Justice, and Strong Institutions	5,043,817	5,043,817	
17_Partnerships for the Goals	908,772	908,772	
2_Zero Hunger	150,000	150,000	
3_Good Health and Well-Being	1,240,000	1,240,000	
4_ Quality Education	2,030,000	2,030,000	
6_Clean Water and Sanitation	320,000	320,000	
8_ Decent Work and Economic Growth	60,000	60,000	
9_Industry, Innovation, and Infrastructure	16,965,041	16,965,041	
<b>Grand Total</b>	0	0	0
	54,339,630	54,339,630	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>New Juaben Municipal - Koforidua</b>	0	0	0	54,339,630	54,339,630	0
<b>9101 - Generic Operations</b>	0	0	0	34,200,589	34,200,589	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,611,817	4,611,817	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	0	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	240,000	240,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,188,772	1,188,772	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	27,990,000	27,990,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	16,300,000	16,300,000	0
910202 - Trade Development and Promotion	0	0	0	16,300,000	16,300,000	0
<b>9104 - EDUCATION</b>	0	0	0	180,000	180,000	0
910403 - Development of youth, sports and culture	0	0	0	180,000	180,000	0
<b>9105 - HEALTH</b>	0	0	0	1,240,000	1,240,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	0
910503 - Public Health services	0	0	0	1,200,000	1,200,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	142,000	142,000	0
910601 - Social intervention programmes	0	0	0	80,000	80,000	0
910603 - Community mobilization	0	0	0	40,000	40,000	0
910604 - Child right promotion and protection	0	0	0	22,000	22,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	20,000	20,000	0
910701 - Disaster management	0	0	0	20,000	20,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	70,000	70,000	0
910810 - Plan and budget preparation	0	0	0	70,000	70,000	0
<b>9111 - WORKS</b>	0	0	0	2,187,041	2,187,041	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,187,041	2,187,041	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,339,630</b>	<b>54,339,630</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben Municipal - Koforidua	54,460,951	54,460,951	121,321
	121,321	121,321	121,321
	121,321	121,321	121,321
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,611,817	4,611,817	
	118,000	118,000	
	3,662,207	3,662,207	
	330,000	330,000	
	501,610	501,610	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	
	0	0	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	240,000	240,000	
	240,000	240,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	
	170,000	170,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,188,772	1,188,772	
	908,772	908,772	
	280,000	280,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	27,990,000	27,990,000	
	990,000	990,000	
	27,000,000	27,000,000	
910202 - Trade Development and Promotion	16,300,000	16,300,000	
	150,000	150,000	
	16,150,000	16,150,000	
910403 - Development of youth, sports and culture	180,000	180,000	
	100,000	100,000	
	80,000	80,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	
	40,000	40,000	
910503 - Public Health services	1,200,000	1,200,000	
	200,000	200,000	
	1,000,000	1,000,000	
910601 - Social intervention programmes	80,000	80,000	
	80,000	80,000	
910603 - Community mobilization	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910604 - Child right promotion and protection	22,000	22,000	
	22,000	22,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	20,000	20,000	
	20,000	20,000	
910810 - Plan and budget preparation	70,000	70,000	
	70,000	70,000	
911101 - Supervision and regulation of infrastructure development	2,187,041	2,187,041	
	437,041	437,041	
	400,000	400,000	
	1,350,000	1,350,000	
<b>Grand Total</b>	0	0	0
	54,460,951	54,460,951	121,321

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>New Juaben Municipal - Koforidua</b>	<b>54,460,951</b>	<b>54,460,951</b>	<b>121,321</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,165,138</b>	<b>5,165,138</b>	<b>121,321</b>
	3,783,528	3,783,528	121,321
	880,000	880,000	
	501,610	501,610	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>978,772</b>	<b>978,772</b>	
	20,000	20,000	
	908,772	908,772	
	50,000	50,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>18,000</b>	<b>18,000</b>	
	18,000	18,000	
<b>70360 Public order and safety n.e.c</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>16,300,000</b>	<b>16,300,000</b>	
	150,000	150,000	
	16,150,000	16,150,000	
<b>70421 Agriculture cs</b>	<b>150,000</b>	<b>150,000</b>	
	30,000	30,000	
	120,000	120,000	
<b>70451 Road transport</b>	<b>27,460,000</b>	<b>27,460,000</b>	
	30,000	30,000	
	430,000	430,000	
	27,000,000	27,000,000	
<b>70610 Housing development</b>	<b>637,041</b>	<b>637,041</b>	
	20,000	20,000	
	337,041	337,041	
	280,000	280,000	
<b>70620 Community Development</b>	<b>142,000</b>	<b>142,000</b>	
	32,000	32,000	
	80,000	80,000	
	30,000	30,000	
<b>70721 General Medical services (IS)</b>	<b>1,240,000</b>	<b>1,240,000</b>	
	240,000	240,000	
	1,000,000	1,000,000	
<b>70740 Public health services</b>	<b>320,000</b>	<b>320,000</b>	
	320,000	320,000	



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

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
New Juaben Municipal - Koforidua	54,460,951	54,460,951	121,321
<b>70111</b> Exec. & leg. Organs (cs)	5,165,138	5,165,138	121,321
<b>70112</b> Financial & fiscal affairs (CS)	978,772	978,772	
<b>70133</b> Overall planning & statistical services (CS)	18,000	18,000	
<b>70360</b> Public order and safety n.e.c	20,000	20,000	
<b>70411</b> General Commercial & economic affairs (CS)	16,300,000	16,300,000	
<b>70421</b> Agriculture cs	150,000	150,000	
<b>70451</b> Road transport	27,460,000	27,460,000	
<b>70610</b> Housing development	637,041	637,041	
<b>70620</b> Community Development	142,000	142,000	
<b>70721</b> General Medical services (IS)	1,240,000	1,240,000	
<b>70740</b> Public health services	320,000	320,000	
<b>70980</b> Education n.e.c	2,030,000	2,030,000	
<b>Grand Total</b>	0	0	0
	54,460,951	54,460,951	121,321