



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NEW JUABEN MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. COORDINATED PROGRAMME FOR ECONOMIC AND SOCIAL DEVELOPMENT POLICY OBJECTIVES

The National Development Policy Framework (NDPF 2018-2021) contains Fourteen (14) Policy Objectives that are relevant to the New Juaben Municipal Assembly.

These are:

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

2. GOAL

The goal of the New Juaben Municipal Assembly is to work in partnership with all stakeholders through effective Local Government Administration to ensure efficient and sustainable service delivery.

3. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

1. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. To perform deliberative, legislative and executive functions.
3. To be responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budgets of the Municipality.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Inclusive and equitable access to education in basic school increased	Net enrolment	2016	29,140	2017	29,282	2018	31,000
Decentralisation policy and programmes implementation	Number of Zonal Council Offices constructed and are operational	2016	0	2017	0	2018	2
Resource mobilization in IGF increased	Percentage growth in IGF	2016	27.99%	2017	25.66%	2018	20%
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the municipality	2016	4	2017	6	2018	8
Crop production increased	Number of field/ home visits conducted	2016	1,094	2017	1,355	2018	2,304
	Number of public education and sensitization organised	2016	32	2017	60	2018	72
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2016	2	2017	1	2018	2

Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	2016	4	2017	4	2018	4
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5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Assembly has chalked successes in the year 2017. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

Infrastructure: The following projects are at various levels of completion

Projects funded with Urban Development Grant 3

- Construction of 40 No. Lockable stores and 1No. 18-seater W/C toilet facility at the Koforidua-Ho Lorry Station at Srodae
- Construction of 120 Unit stalls, passenger terminals, Ticketing Booth and paving of the Koforidua-Ho Lorry Station at Srodae

Projects funded with Urban Development Grant 4

- Construction of 1No 2-storey 12 unit classroom block with Ancillary facilities and 1No 18 seater W/C Toilet for SDA SHS at Asokore
- Construction of 1No 6- unit at St. Agnes R/C School at Srodae
- Construction of 1No. 2-strey 12 unit Classroom block with ancillary facilities and 1 No 18-seater W/C toilet for Nana Kwaku Boateng School at Betom
- Procurement of furniture for selected schools in Koforidua.

Projects funded with District Development Facility

- Construction of Maternity Wing at Adweso
- Construction of CHPS Compound at Nyamekrom

- Construction of 1- Unit 2-bedroom Nurses Quarters at Oyoko
- Construction of 1 No.3- unit classroom block with ancillary facilities at Jumapo

Projects funded with District Assemblies Common Fund

- Construction of 5 unit classroom block at Koforidua Technical Institute
- Procurement of Sodium Street Lights and Materials
- Construction of 1 No. 3 unit classroom block with ancillary facilities at Koforidua Anglican School
- Construction of CHPS Centre at Gyamfikrom
- Procurement of furniture to selected schools in Koforidua
- Extension of OPD at Jumapo Health Centre
- Construction of CHPS Centre (Suhyen Mpaem)
- Refurbishment of 1 No. 3 bedroom house and attached boys quarters at Atekyem
- Construction of 4 No. footbridge at Railway (2), Ada and Two Streams
- Construction of 4 No. footbridges at Zongo (2) and Normal Technical (2)
- Construction of 4 No. footbridges at Densuano, Effiduase (2) and Asokore
- Construction of 2 No. Market sheds at Jumapo
- Rehabilitation of St. Anne's Anglican Nursery block 'A' & 'B' at Nsukwao
- Renovation at MCE's residence
- Completion of JHS block for Nsukwao M/A basic school
- Construction of 26 No. Lockable stores at former Children's park
- Completion of 6 unit classroom block for Agavenya
- Completion of 3 storey block of stores at Central Mosque area

Projects funded with Internally Generated Funds

- Renovation of bungalow for Judge of District Magistrate Court 'A'
- Rehabilitation of bungalow of Regional Director of EOCO
- Construction of Security Lobby at MCE's residence
- Repairs of Nsukwao Zonal Council Office
- Rehabilitation of Staff Quarters
- Rehabilitation of Ogua and Residential Zonal Councils

Environmental and Social Achievements:

- The New Juaben Municipal Assembly was ranked 4th out of the 2016 Districts, Municipal and Metropolitan Assemblies in terms of performance.
- Organisation of extra teaching and learning at the basic level to increase access to second cycle education.
- Setting up of a Sanitation Court to prosecute individuals who go contrary to the Sanitation bye- Laws of the Assembly thereby improving on environmental sanitation in the Municipality.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE TREND: 2017 AND OUTER YEARS

Expenditure items	2017	Actual as at July, 2017	2018	2019	2020	2021
COMPENSATION	3,248,943.40	1,186,533.03	5,333,349.86	5,988,348.00	6,370,380.00	6,964,992.00
GOODS AND SERVICES	63,762,265.39	2,257,848.61	4,681,577.35	5,521,297.83	5,777,042.94	6,253,030.43
ASSETS	7,922,455.81	1,836,175.80	6,422,599.83	6,747,535.00	6,855,689.00	6,954,524.00
TOTAL	74,933,664.60	5,280,557.44	16,437,527.04	18,257,180.83	19,003,111.94	20,172,546.43

REVENUE TREND: 2017 AND OUTER YEARS

REVENUE SOURCE	2017		2018	2019	2020	2021
	Budget	Actual as at July				
Internally Generated Funds	5,457,106.43	2,748,993.93	5,787,089.93	6,267,464.64	6,636,876.90	7,028,084.47
Compensation transfers (for decentralized departments)	3,499,355.52	480,334.96	4,001,820.26	5,988,348.00	6,370,380.00	6,964,992.00
Goods and Services Transfers (for decentralized departments)	55,995.65	-	122,082.80	197,121.45	110,193.48	257,592.85
DACF	4,897,688.00	704,603.18	4,897,688.00	4,897,688.00	4,897,688.00	4,897,688.00
DDF	550,818.00	-	550,818.00	550,818.00	550,818.00	550,818.00
School Feeding	20,000.00	-	-	-	-	-
UDG	2,556,651.00	1,581,200.66	644,000.00	-	-	-
Other transfers (Specify)	57,896,050.00	37,500.00	434,028.00	355,740.74	437,155.56	473,371.11
Total	74,933,664.60	5,552,632.73	16,437,527.04	18,257,180.83	19,003,111.94	20,172,546.43

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. Budget Sub-Programme Description

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

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

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is One hundred and twenty (120). 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 staffs.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the New Juaben Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	4	4	4	4
The public sensitized on domestic tourism	Number of sensitization programmes on domestic tourism organized	0	1	2	2	2
General Assembly meeting, Executive, Sub-Committee, Zonal and Unit Committee meetings organized	Number of meetings organized	4	4	4	4	4
Community initiated projects supported	Number of community initiated projects supported	1	3	3	5	5
Sub district structures established and strengthened	Number of sub district structures established and strengthened	5	6	7	7	8

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organisation	Procure 13 No. office computers and accessories by Dec. 2018
Cleaning and General Services	Provide furniture for zonal councils by Dec. 2018
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Procure furniture and office fittings by Dec. 2018
Development and Management of Database	Support Communities to complete initiated projects by Dec. 2018
Information, Education and Communication	Procure MP Constituency Labour projects by Dec. 2018
Printing and Dissemination of Information	
Procurement of Office supplies and Consumable	
Management and Monitoring Policies, Programmes and Projects	
Manpower Skills Development	
Software Acquisition and Development	
Gender Related Activities	
Computer hardware and accessories	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

Budget Sub-Programme Objective:

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

1. Budget Sub-Programme Description

The Finance sub programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget 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 the IGF. Beneficiaries are the departments of the Assembly and the general public. There is a total staff strength of 34 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.

2. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the New Juaben Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	2	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	0	1	1	1

Properties in the municipality revalued	Number of revaluation exercises conducted	0	1	0	0	0
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3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Pay-Your-levy campaigns in the municipality by December, 2018	Revalue Properties in the Municipality by Dec, 2018
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Provide for property valuation expenses by the end of the second quarter 2018	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training.

All organisational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF.

The beneficiaries of the programme include both staff of Central Administration and Decentralised Department.

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

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		Capacity of staff improved	Number of trainings organised	7	0	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2018	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objectives of the Planning, Budgeting, Monitoring and Evaluation 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 ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

2. 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.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and the National Development Planning Commission (NDPC).

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 (DAFC), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 6 and it is adequate for the smooth implementation of the programme.

The challenges of the programme have to do with inadequate logistics such as vehicle for monitoring programmes and projects of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, the corresponding indicators and projections by which NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects/programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1
MPCU meetings and monitoring work organised	Number of Quarterly meetings organised with minutes written and filed.	4	2	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	Number Hard copies of Development Plans and Composite Budgets produced.	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitor and Evaluate projects/programmes	
Prepare Operation and Maintenance Plan by December, 2018	
Provide for MPCU meetings and monitoring work by December, 2018	
Prepare Development Plans and Composite Budget, by December 2018 for the Assembly.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

To increase access to education at all levels.

2. 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 Urban Development Grant, 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 Municipality in general. A staff strength of 65 from NJMEO Directorate will be responsible for this sub programme.

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

3. Budget Sub-Programme Results Statement

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

Main output(s)	Output Indicator	Past years		Projections		
		2016	2017	Budget year 2018	Indicative year 2019	Indicative year 2020
Bursary awarded to 20 students	Number of bursaries award	14	20	20	25	35
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1
Improved access to education at all levels	Number of classroom blocks constructed	2	7	4	3	2
School feeding programme instituted	Number of schools benefiting from the programme	35	35	35	35	35
STMIE clinics supported	Number of STMIE clinics organized	1	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	2	2	2	2

Extra teaching and learning to increase access to second cycle institutions organized.	Number of extra classes organised in an academic year	1	3	3	3	3
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Award bursary to brilliant but needy pupils/students by Sept. 2018	Procure Furniture for Basic schools and SHS by Dec. 2018
Conduct two preparatory mock exams for BECE candidates in the municipality by the end of the first quarter 2018	Construct 1 No. 3 unit classroom blocks with ancillary facilities at Koforidua Anglican School to end the shift system by Dec. 2018
Promote School Feeding Programme in the municipality by Dec. 2018	Construct 1 No 6 unit classroom blocks with ancillary facilities at Suhyen to end the shift system by Dec. 2018
Support STMIE Clinics in the municipality by Dec. 2018	Rehabilitate 3 No Primary School blocks at Koforidua by Dec. 2018
Support Sporting and cultural activities in schools by Dec. 2018	Construct 2 No. 12 unit classrooms blocks at Nana Kwaku Boateng at Oguaa, Asokore S.D.A SHS and 1 No. 6 –unit classroom blocks at St. Agnes RC Primary School, Srodae with ancillary facilities by Dec. 2018
Organization of extra teaching and learning at the basic level to increase access to second cycle education	Rehabilitate St. Anne’s Anglican Nursery block ‘A’ & ‘B’ at Nsukwao
	Complete a JHS block at Nsukwao M/A basic school
	Complete a 6 unit classroom block for Agavenya

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. 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

2. Budget Sub-Programme Description

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

The Municipal Health Administration through the Municipal Health Management Team has the responsibility off executing this sub-program. The sub-program will be funded by the District Assemblies’ Common Fund and the District Development Facility.

The beneficiaries of this sub-program will be the general public.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2016 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
CHPS compound constructed	Number of CHPS compounds constructed	1	2	1	2	2
National Immunization Days held	Number of Immunization days held	2	2	3	3	3
Condoms distributed	Number of condoms distributed	5,000	5,000	5,000	5,000	5,000
Municipal AIDS Committee meetings held	Number of Municipal AIDS Committee meetings held	4	4	4	4	4
World AIDS Day commemorated		1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2018	Construct 1 Unit nurses quarters at Oyoko by Dec. 2018
Support Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) by Dec. 2018	Extend OPD at Jumapo Health Center by Dec. 2018
Acquire and Distribute insecticide treated nets to Pregnant Women and Children under five by Dec. 2018	Construct CHPS Centre at Gyamfikrom
	Construct CHPS centre at Nyamekrom
	Construct CHPS Centre at Suhyen Mpaem
	Upgrade medical village health post in Koforidua by Sept. 2018
	Renovate Nurses quarters at Jumapo by Dec. 2018

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Accelerate provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

The sub programme seeks to ensure effective hauling of waste within the Municipality, improve upon cleanliness, promote safe disposal of the dead as well as interrupt into the transmission route of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the Municipality.

Collaborating units include the Central Administration, Transport Department, Zoomlion and the general public. Funding for this sub programme primarily is through the DACF, IGF and other donors from NGOs. The beneficiaries of this sub programme are the general public and the Municipal Assembly. A total staff strength of twenty two (22) would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Cemeteries in the municipality maintained	Number of maintenance works undertaken	2	1	2	2	2
Sanitary tools and Equipment procured	Number of items purchased	12	8	12	14	15
Public toilets maintained	Number of maintenance works carried out	3	2	3	3	3
land for the development of engineered land-fill sites acquired	Receipts of payment and land title deed	1	1	1	1	1
Fumigation of drains and bungalows carried out	Number of times activity was carried out	4	3	4	4	4

	Fumigate drains, refuse container sites, public toilets and Government Bungalows

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide fuel for waste management by Dec. 2018	Renovate Slaughter House and Meat Shop by September, 2018
Purchase petty tools and implements by the first quarter 2018	Maintain Cemeteries in the municipality by Dec. 2018
Purchase cleaning materials by the end of the first quarter 2018	Procure sanitary tools/equipment for waste management by Dec. 2018
Procure chemicals and consumables	Maintain public toilets in the municipality by the third quarter 2018
	Acquire land for the development of engineered land-fill sites
	Maintain sanitation sites in the municipality by Dec. 2018

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

2. Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly.

The organizational units involved would be the Information Services Department and the Central Administration. This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well. The staff strength of this sub-programme is three (3). The challenges here include lack of funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise outreach registration activities within the Municipality to capture Births and Deaths by Dec. 2018	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. 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.

2. 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 18. The programmed is faced with several challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support for PWDs	PWDs given monies for business, education and medical purposes	39	68	70	85	100
LEAP cash transfer	Beneficiaries supported with monies	1116	1116	1136	1136	1136
Communities educated on topical issues through sensitisation film shows	10 communities educated	8	2	10	10	15
Sensitisation of basic schools on HIV issues	15 basic schools sensitized	12	3	12	15	20
Organisation of income generation training	1 income generation training programme organised for Peace & Love group at Asikasu	1	-	3	3	4
Demonstration on food and handicrafts	3 demonstrations on food and handicraft organised for three groups	3	-	4	4	4
Handling of child custody and non-maintenance cases	9 child custody and maintenance cases handled	7	2	7	7	7
Registration of NGOs	7 NGOs registered	5	2	3	3	4
Monitoring and registration of day care centres	7 day care centres registered and 3 monitored	5	5	5	5	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support people living with disabilities in the municipality by Dec. 2018	Procure a generator plant for field work
Organize 4 sensitization film shows in 4 communities by the end of the second quarter	
Undertake gender mainstreaming programmes by the end of the third quarter 2018	Procure Computer and accessories
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter	
Register, inspect and build the capacity of NGO operators by Dec. 2018	Procure a projector and screen
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities by Dec. 2018	
Monitor and register day care centres and child rights organizations by Dec. 2018	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2018	
Conduct Sensitization and Health education Talks within the Municipality for Women	
Provide for Fuel for monitoring and field work	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport services

1. 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.

2. Budget Sub-Programme Description

The sub programme seeks to assist in building capacity in the NJMA 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, NJMA, Police, Telecom Agencies and the public. Funding will be done with the Road Fund, UDG, DDF, DACF and from GoG sources. Beneficiaries are the general public. There is a staff strength of 8 undertaking this sub programme. Key challenges include the lack of funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Roads properly maintained	1. Number of accidents reduced	3	2	0	0	0
	2. Improved mobility 3.Length of road maintained	10km	3km	5km	5km	4km
Improved drainage system	Length of drainage systems constructed	500m	200m	1km	1.5km	2km
Drainage system enhanced	Number of culverts constructed	0	0	10	15	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Make provision for utility charges	Construct 15 no drainage systems by Dec. 2018
Repair official vehicles	Construct 4 No. storm drains at Koforidua by Dec. 2018
Purchase stationery	Construct 2 no Culvert by Dec. 2018
Provide fuel for monitoring and field work	Rehabilitate and upgrade 20km road in the municipality by Dec. 2018

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlements

2. Budget Sub-Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the New Juaben 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. Organisational units involved are the Central Administration, the Works Departments, Urban Roads 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. The beneficiaries of the sub programme are the general public and the Municipal Assembly.

There are a total of 15 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	10	5	8	8	8

Public education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8
Planning scheme designed	Print out of design	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	47	47	450	480	350
	Number of houses numbered	0	0	2,000	2,000	2,000
Physical development controlled	Number of physical developments controlled	20	24	40	45	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2018	Provide for Civic Numbering and Street Naming exercises by Dec. 2018
Hold Statutory Planning Committee meetings by Dec. 2018	Install equipment for storing information on LUPMIS by the end of the first quarter 2018
Hold a planning education for town planning in two communities by the end of the first quarter 2018	Prepare Planning schemes for seven (7) Communities by Dec. 2018
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2018	
Hold four quarterly Sub-Committee Meetings by Dec. 2018	Prepare Spatial/Accessibility Maps

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. 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.

2. 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 organisational units involved in this sub programme are the Physical Planning department, NJMA and the public. The sources of funding would include IGF, UDG, DDF, DACF and GoG. Beneficiaries are the staff of NJMA and the general public. This sub- programme has a staff strength of 24. Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Markets in the municipality renovated	Some markets renovated	2	2	4	4	4
Upgrade of lorry stations in the municipality	The Koforidua- Ho lorry station upgraded	-	1	-	-	-

Develop wood village	Nyamekrom wood village developed	-	-	1	-	-
Market stores constructed in the municipality	Market stores at the former Children's park constructed	2	2	1	-	-
Repair and maintain official residential and office buildings	Some official residential and office buildings repaired and maintained	6	5	5	5	8
Maintain and rehabilitate street and traffic lights in the municipality	Street and traffic lights maintained	5	5	5	5	5
Electricity extended to schools	Electricity has been extended to some JHS and Primary schools	8	4	8	7	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Consultancy Service for the Completion of stores and offices at Central Mosque Area	Maintain markets in the municipality by Dec. 2018
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2018	Complete 34 No. lockable Stores at former Children's park
	Construction of 2 No. Market shed at Jumapo
	Complete the upgrading of Koforidua-Ho lorry Station by Dec. 2018
	Develop wood village at Nyamekrom by Dec. 2018
	Complete 3 Storey block of stores at Central Mosque Area
	Drill Boreholes in 3 Communities by Dec. 2018
	Extension of Pipe Borne water to 5 Communities by Dec. 2018
	Rehabilitate 5 No. Public Toilet facilities at Koforidua by December 2018

	Construct 30 No Boreholes in the municipality by Dec. 2018
	Maintain 3 no Community and Social Centres by the end of Dec. 2018
	Extend Street lights to newly developed areas in the Municipality by December 2018
	Construct 10 No. footbridge at the Municipality by Dec. 2018
	Maintain and Rehabilitate Streets and traffic lights in the municipality by Dec. 2018
	Repair and maintain official residential buildings by Dec. 2018
	Repair office buildings by Dec. 2018
	Wire Zonal Council offices by Dec. 2018
	Extend Electricity to Primary and JHS Schools by Dec. 2018
	Renovate Municipal Assembly Library at Koforidua by Dec. 2018
	Refurbish 1 No. 3 bedroom house and attached boys quarters at Atekyem

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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.

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. 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.

2. 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.

The sub-programme is to be funded by GOG, IGF, GASIP and GLOBAL ALLIANCE with a staff strength of (26), (1) Municipal Director, (5) supervisors, (12) extension officers and (8) general staff members.

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmer’s Day activities organised	Number of Farmer’s day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	3	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	25	30	40	50
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608
Official vehicle for the Agricultural Department duly repaired and maintained	Operation plan prepared and made available	2	0	4	4	4

Farms inspected for selection towards farmer's day celebration.	Data collected and marks scored.	1	1	1	1	1
Sensitization workshops to promote the participation of youth in agriculture organised	Number of participants recorded in attendance book.	4	2	4	4	4
Activities of extension officers monitored	Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576
Production levels determined through MRACLS (crops) and livestock census	Listing of households/ holders by AEAs. Random selection of (10) holders per enumeration area. Farm management. Harvesting, weighing and estimation	1	1	1	1	1

Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2018	
Monitor the activities of extension officers	
Repair and maintain official Vehicles for the Agriculture Department	
Organize farm training for youth in Agri-Business by March, 2018	
Organize sensitization workshops to promote the participation of the youth in agriculture	
Determine production levels through MRACLS (Crops) and livestock Census annually	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Farmer's Day activities by Dec. 2018	Implement Agricultural Sector investment Project
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2018	
Establish crop demonstration plots on farmer's plots by Dec. 2018	Provide office furniture
	Provide office computers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is develop and maintain tourist sites within the municipality for the social development of the inhabitants.

2. Budget Sub-Programme Description

This sub- programme seeks to, among other things, develop and maintain recreational facilities and landscape open spaces within the New Juaben Municipality. This would be done through identifying the major tourist sites within the municipality and developing them.

Public sensitization would also be carried out to sensitize the citizenry on the various tourist sites. The major stakeholders that would be involved here include the Department of Natural Resource Conservation.

Internally generated fund (IGF) would be used to fund this sub- programme.

The general public would benefit from this programme. The staff strength available to carry out this sub-programme is three.

Some of the key issues are untimely release of funds and lack of logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, the corresponding indicators and projections by which the NJMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Maintain Recreational grounds in the municipality	Number of Recreational grounds maintained in the municipality	1	1	2	2	2
Landscape open spaces by Dec. 2017	Number of Landscape open spaces by Dec. 2017	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Maintain Recreational grounds in the municipality by Dec. 2018
	Landscape open spaces by Dec. 2018

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To mitigate climate change effects and improve the general sanitation conditions of the municipality through prudent measures.

2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions.

The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. 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 DACF, IGF and Donors Funds. There are 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Flood, domestic and bush fires controlled	Number of occurrences	17	9	6	4	0
Food poisoning reduced	Number of reported cases					
Logistics and relief items provided	Number of beneficiaries	3	0	6	4	0
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	15	30	200	250	300

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
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Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the Municipality by Dec. 2018	
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the municipality and through landscape beautification of open spaces in the municipality.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Parks and Gardens. The sub programme is to be funded through IGF/DACF.

The beneficiaries of the sub programme are the communities of New Juaben Municipal. The staff strength of the sub-programme is five (5). Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,223,350		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	16,437,527	0		
080206 Improve public expenditure management and budgetary control	0	75,001		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	820,957		
090305 Enhance efficiency in governance and management of the health system	0	1,139,582		
090507 Promote food & nutrition security education and training at all levels	0	91,160		
091014 Mainstream youth dev't issues into nat'l dev't f'works in all sect	0	181,954		
091105 Improve access & coverage of potable water in rural & urban communities	0	576,700		
091107 Improve access to sanitation	0	584,000		
091204 Empower parents and caregivers to provide the needed support to PWDs	0	88,190		
100102 Create & sustain an efficient & effective trans't systems	0	156,870		
100129 Promote effective disaster prevention and mitigation	0	40,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	872,333		
110109 Ensure full political, administrative and fiscal decentralisation	0	6,578,300		
110120 Promote social behaviour change for enhanced development outcomes	0	9,132		
Grand Total €	16,437,527	16,437,527	0	0.00

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Trees Planted	Number of Trees Planted	0	600	1000	3000	5000
Open Spaces Landscaped	Beautification of Open Spaces	2	2	3	5	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Maintenance of Town Gardens	Tree Planting
Pay Utilities (Water and Electricity)	Landscaping of Open Spaces
	Provision of Petty Tools and Equipment
	Provision of Computer Set

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
161 01 01 001 23				
Central Administration, Administration (Assembly Office),	16,437,527.04	74,925,454.60	5,003,634.09	-68,361,540.33
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 RATES				
Property income [GFS]	2,092,610.21	2,091,811.43	503,149.60	384,714.36
1412023 Basic Rate	6,240.00	6,240.00	0.00	-6,240.00
1412031 Property Rate Arrears	94,602.96	100,000.00	281,426.49	187,666.05
1413001 Property Rate	1,987,792.25	1,981,571.43	221,723.11	207,288.31
1413003 Special Rates	3,975.00	4,000.00	0.00	-4,000.00
Output 0002 LANDED PROPERTY DEVELOPMENT PERMIT				
Sales of goods and services	353,537.00	230,000.00	174,623.00	-220,050.00
1422154 Sale of Building Permit Jacket	20,000.00	40,000.00	9,950.00	-30,050.00
1422155 Registration fee	68,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	264,037.00	190,000.00	164,673.00	-190,000.00
1423808 Concession Rate	500.00	0.00	0.00	0.00
Output 0003 RENT OF LANDS, BUILDINGS AND HOUSES				
Property income [GFS]	820,483.00	775,072.00	507,419.27	-495,305.73
1415017 Parks	44,910.00	37,600.00	55,245.00	17,645.00
1415038 Rental of Facilities	775,573.00	737,472.00	452,174.27	-512,950.73
Output 0004 LICENCES				
Property income [GFS]	360.00	800.00	0.00	-800.00
1415038 Rental of Facilities	360.00	800.00	0.00	-800.00
Sales of goods and services	1,009,148.92	803,613.00	501,981.50	-303,400.38
1422005 Chop Bar License	6,000.00	11,600.00	3,846.00	-7,754.00
1422007 Liquor License	3,200.00	0.00	0.00	0.00
1422008 Letter Writer License	190.00	0.00	0.00	0.00
1422009 Bakers License	5,829.48	4,250.00	745.00	-3,505.00
1422010 Bicycle License	560.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	170,000.00	88,376.00	159,312.00	70,936.00
1422013 Sand and Stone Conts. License	3,660.00	3,660.00	0.00	-3,660.00
1422015 Fuel Dealers	42,300.00	27,400.00	16,215.00	-11,185.00
1422017 Hotel / Night Club	59,309.18	48,800.00	7,490.00	-41,310.00
1422018 Pharmacist Chemical Sell	15,000.00	14,500.00	8,831.00	-5,669.00
1422019 Sawmills	3,570.06	1,450.00	85.00	-1,425.41
1422020 Taxicab / Commercial Vehicles	95,000.00	90,000.00	48,083.00	-41,917.00
1422021 Factories / Operational Fee	3,180.00	6,200.00	950.00	-5,250.00
1422023 Communication Centre	1,500.00	940.00	610.00	-330.00
1422024 Private Education Int.	16,650.00	9,600.00	5,630.00	-3,805.00
1422025 Private Professionals	9,400.00	8,700.00	1,860.00	-6,840.00
1422030 Entertainment Centre	2,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	46,700.00	46,720.00	28,171.00	-18,549.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422042 Second Hand Clothing	1,480.00	0.00	0.00	0.00
1422044 Financial Institutions	170,000.00	168,900.00	135,985.00	-33,503.12
1422045 Commercial Houses	9,700.00	9,700.00	1,500.00	-8,340.00
1422047 Photographers and Video Operators	10,060.05	0.00	0.00	0.00
1422051 Millers	4,000.00	2,450.00	1,019.00	-1,431.00
1422052 Mechanics	5,000.00	3,340.00	1,500.00	-1,865.96
1422053 Block Manufacturers	4,800.00	4,750.00	1,660.00	-3,090.00
1422054 Laundries / Car Wash	4,569.75	2,650.00	730.00	-1,920.00
1422063 Florists / Flower Pot Dealers	1,680.00	0.00	0.00	0.00
1422067 Beers Bars	76,700.00	63,000.00	5,820.00	-57,180.00
1422112 Aluminum product	10,365.20	0.00	0.00	0.00
1422115 Cold storage facilities	9,859.64	0.00	0.00	0.00
1422117 Courier Services	11,200.00	11,200.00	1,760.00	-9,440.00
1422130 Transport unions	2,000.00	0.00	0.00	0.00
1422131 Travel & Tour	474.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	765.00	0.00	0.00	0.00
1422149 Electronic/Media Services	7,179.72	0.00	0.00	0.00
1423047 Ambulance Fee	960.00	0.00	0.00	0.00
1423078 Business registration	171,927.00	171,927.00	66,754.50	-105,172.50
1423143 Dental Fee	240.00	0.00	0.00	0.00
1423280 Carpentry Services	8,195.00	0.00	0.00	0.00
1423362 Ophthalmology	1,579.99	0.00	0.00	0.00
1423379 Photocopies	4,000.00	3,300.00	3,425.00	125.00
1423410 Quarry/Restricted	0.00	200.00	0.00	-200.00
1423487 Sales of Livestock and Feeds	620.00	0.00	0.00	0.00
1423515 Stationery	3,734.85	0.00	0.00	0.00
1423623 Internet Services	2,500.00	0.00	0.00	-1,119.39
1423838 Charcoal / Firewood Dealers	910.00	0.00	0.00	0.00
Output 0005 FEES				
Property income [GFS]	3,000.00	800.00	110.00	-690.00
1415038 Rental of Facilities	3,000.00	800.00	110.00	-690.00
Sales of goods and services	1,457,200.80	1,425,800.00	567,175.20	-876,625.60
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422080 Digging Permit	5,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	20,000.00	0.00	0.00	0.00
1422147 Embossment/Embroidery Services	1,800.00	0.00	0.00	0.00
1423001 Markets	362,000.00	360,000.00	165,850.20	-194,149.80
1423002 Livestock / Kraals	400.00	300.00	0.00	-10,300.00
1423004 Sale of Poultry	1,000.00	1,000.00	0.00	-1,000.00
1423005 Registration of Contractors	20,000.00	20,000.00	4,100.00	-15,900.00
1423006 Burial Fees	210,000.00	210,000.00	79,120.00	-130,880.00
1423008 Entertainment Fees	200.00	2,000.00	219.00	-9,781.00
1423009 Advertisement / Bill Boards	150,000.00	150,000.00	61,125.00	-88,875.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423011 Marriage / Divorce Registration	2,500.80	2,500.00	3,540.00	1,039.20
1423012 Sub Metro Managed Toilets	150,000.00	150,000.00	53,199.00	-96,801.00
1423013 Dustin Clearance	35,000.00	35,000.00	0.00	-35,000.00
1423014 Dislodging Fees	60,000.00	60,000.00	24,590.00	-35,410.00
1423018 Loading Fees	390,000.00	390,000.00	163,262.00	-226,738.00
1423086 Car Stickers	30,000.00	30,000.00	9,570.00	-20,430.00
1423201 Folders and Documents	15,000.00	15,000.00	2,600.00	-12,400.00
1423841 Warehouse Charges	2,300.00	0.00	0.00	0.00
Output 0006 FINES				
Non-Performing Assets Recoveries	50,750.00	41,000.00	21,865.00	-20,135.00
1450281 Environmental Health/ Safety/ Sanitation Offences	15,000.00	8,000.00	13,605.00	5,605.00
1450362 Impounding Fines	2,000.00	0.00	0.00	-9,000.00
1450443 Building Offences	9,750.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	2,000.00	0.00	0.00	0.00
1450605 Retrieval of Seized Tools	4,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	18,000.00	33,000.00	8,260.00	-16,740.00
Output 0007 CURRENT				
From foreign governments(Current)	10,560,437.11	69,476,558.17	2,658,739.47	-66,817,819.03
1331001 Central Government - GOG Paid Salaries	4,001,818.95	3,499,355.52	480,334.96	-3,019,020.56
1331002 DACF - Assembly	4,097,688.00	4,097,688.00	489,129.71	-3,608,558.29
1331003 DACF - MP	800,000.00	800,000.00	108,074.14	-691,925.86
1331008 Other Donors Support Transfers	344,028.70	57,916,050.00	0.00	-57,916,050.00
1331009 Goods and Services- Decentralised Department	122,082.80	55,995.65	0.00	-55,995.65
1331010 DDF-Capacity Building Grant	51,413.33	51,413.00	0.00	-51,413.33
1331011 District Development Facility	499,405.33	499,405.00	0.00	-499,405.00
1331012 UDG Transfer Capital Development Project	644,000.00	2,556,651.00	1,581,200.66	-975,450.34
Property income [GFS]	90,000.00	80,000.00	68,571.05	-11,428.95
1412003 Stool Land Revenue	90,000.00	80,000.00	68,571.05	-11,428.95
Grand Total	16,437,527.04	74,925,454.60	5,003,634.09	-68,361,540.33

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast	
New Juaben Municipal - Koforidua	0	0	0	16,437,527	16,489,761	16,601,903
GOG Sources	0	0	0	4,123,703	4,163,721	4,164,940
Management and Administration	0	0	0	1,848,981	1,867,471	1,867,471
Social Services Delivery	0	0	0	686,988	693,724	693,858
Infrastructure Delivery and Management	0	0	0	980,721	989,691	990,529
Economic Development	0	0	0	607,012	612,835	613,083
IGF Sources	0	0	0	5,952,290	5,964,505	6,011,813
Management and Administration	0	0	0	3,627,971	3,639,855	3,664,251
Social Services Delivery	0	0	0	598,621	598,952	604,607
Infrastructure Delivery and Management	0	0	0	1,715,698	1,715,698	1,732,855
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	650,000	650,000	656,500
DACF ASSEMBLY Sources	0	0	0	4,097,689	4,097,689	4,138,666
Management and Administration	0	0	0	1,084,677	1,084,677	1,095,524
Social Services Delivery	0	0	0	1,616,939	1,616,939	1,633,109
Infrastructure Delivery and Management	0	0	0	1,356,072	1,356,072	1,369,633
Economic Development	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	56,378	56,378	56,941
Infrastructure Delivery and Management	0	0	0	212,650	212,650	214,777
DDF Sources	0	0	0	550,818	550,818	556,326
Social Services Delivery	0	0	0	360,000	360,000	363,600
Infrastructure Delivery and Management	0	0	0	190,818	190,818	192,726
UDG Sources	0	0	0	644,000	644,000	650,440
Social Services Delivery	0	0	0	268,000	268,000	270,680
Infrastructure Delivery and Management	0	0	0	376,000	376,000	379,760
Grand Total	0	0	0	16,437,527	16,489,761	16,601,903

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben Municipal - Koforidua	0	0	0	16,437,527	16,489,761	16,601,903
Management and Administration	0	0	0	6,711,630	6,742,004	6,778,746
SP1: General Administration	0	0	0	6,015,114	6,039,273	6,075,265
21 Compensation of employees [GFS]	0	0	0	2,415,882	2,440,041	2,440,041
211 Wages and salaries [GFS]	0	0	0	2,345,882	2,369,341	2,369,341
21110 Established Position	0	0	0	1,244,232	1,256,674	1,256,674
21111 Wages and salaries in cash [GFS]	0	0	0	257,651	260,227	260,227
21112 Wages and salaries in cash [GFS]	0	0	0	844,000	852,440	852,440
212 Social contributions [GFS]	0	0	0	70,000	70,700	70,700
21210 Actual social contributions [GFS]	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	2,562,509	2,562,509	2,588,134
221 Use of goods and services	0	0	0	2,562,509	2,562,509	2,588,134
22101 Materials - Office Supplies	0	0	0	536,955	536,955	542,324
22102 Utilities	0	0	0	238,000	238,000	240,380
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	420,000	420,000	424,200
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	173,000	173,000	174,730
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	909,554	909,554	918,650
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
31 Non Financial Assets	0	0	0	761,723	761,723	769,340
311 Fixed assets	0	0	0	761,723	761,723	769,340
31112 Nonresidential buildings	0	0	0	81,954	81,954	82,773
31121 Transport equipment	0	0	0	651,000	651,000	657,510
31122 Other machinery and equipment	0	0	0	13,000	13,000	13,130
31131 Infrastructure Assets	0	0	0	15,769	15,769	15,926
SP2: Finance	0	0	0	317,635	320,812	320,812
21 Compensation of employees [GFS]	0	0	0	317,635	320,812	320,812
211 Wages and salaries [GFS]	0	0	0	317,635	320,812	320,812
21110 Established Position	0	0	0	305,070	308,121	308,121
21111 Wages and salaries in cash [GFS]	0	0	0	12,565	12,691	12,691
SP3: Human Resource	0	0	0	74,648	75,195	75,395
21 Compensation of employees [GFS]	0	0	0	54,648	55,195	55,195
211 Wages and salaries [GFS]	0	0	0	54,648	55,195	55,195
21110 Established Position	0	0	0	54,648	55,195	55,195

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	304,232	306,725	307,275
21 Compensation of employees [GFS]	0	0	0	249,231	251,724	251,724
211 Wages and salaries [GFS]	0	0	0	249,231	251,724	251,724
21110 Established Position	0	0	0	245,031	247,482	247,482
21111 Wages and salaries in cash [GFS]	0	0	0	4,200	4,242	4,242
22 Use of goods and services	0	0	0	55,001	55,001	55,551
221 Use of goods and services	0	0	0	55,001	55,001	55,551
22101 Materials - Office Supplies	0	0	0	35,001	35,001	35,351
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,530,548	3,537,615	3,565,854
SP2.1 Education, youth & sports and Library services	0	0	0	1,002,910	1,002,910	1,012,939
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	81,954	81,954	82,773
282 Miscellaneous other expense	0	0	0	81,954	81,954	82,773
28210 General Expenses	0	0	0	81,954	81,954	82,773
31 Non Financial Assets	0	0	0	890,957	890,957	899,866
311 Fixed assets	0	0	0	890,957	890,957	899,866
31112 Nonresidential buildings	0	0	0	765,957	765,957	773,616
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
SP2.2 Public Health Services and management	0	0	0	1,139,582	1,139,582	1,150,978
22 Use of goods and services	0	0	0	140,488	140,488	141,893
221 Use of goods and services	0	0	0	140,488	140,488	141,893
22101 Materials - Office Supplies	0	0	0	110,488	110,488	111,593
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	999,094	999,094	1,009,085
311 Fixed assets	0	0	0	999,094	999,094	1,009,085
31112 Nonresidential buildings	0	0	0	999,094	999,094	1,009,085
SP2.3 Environmental Health and sanitation Services	0	0	0	980,994	984,964	990,804
21 Compensation of employees [GFS]	0	0	0	396,994	400,964	400,964
211 Wages and salaries [GFS]	0	0	0	396,994	400,964	400,964
21110 Established Position	0	0	0	363,880	367,519	367,519
21111 Wages and salaries in cash [GFS]	0	0	0	33,114	33,445	33,445

Expenditure by Programme, Sub Programme and Economic Classification

In Gh¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	584,000	584,000	589,840
221 Use of goods and services	0	0	0	584,000	584,000	589,840
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	425,000	425,000	429,250
22113	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	407,062	410,159	411,132
21 Compensation of employees [GFS]	0	0	0	309,739	312,837	312,837
211 Wages and salaries [GFS]	0	0	0	309,739	312,837	312,837
21110 Established Position	0	0	0	309,739	312,837	312,837
22 Use of goods and services	0	0	0	97,322	97,322	98,296
221 Use of goods and services	0	0	0	97,322	97,322	98,296
22101 Materials - Office Supplies	0	0	0	4,008	4,008	4,048
22105 Travel - Transport	0	0	0	6,237	6,237	6,299
22107 Training - Seminars - Conferences	0	0	0	5,124	5,124	5,175
22109 Special Services	0	0	0	81,954	81,954	82,773
Infrastructure Delivery and Management	0	0	0	5,481,960	5,490,929	5,536,779
SP3.1 Urban Roads and Transport services	0	0	0	352,070	354,022	355,590
21 Compensation of employees [GFS]	0	0	0	195,200	197,152	197,152
211 Wages and salaries [GFS]	0	0	0	195,200	197,152	197,152
21110 Established Position	0	0	0	195,200	197,152	197,152
22 Use of goods and services	0	0	0	56,870	56,870	57,438
221 Use of goods and services	0	0	0	56,870	56,870	57,438
22101 Materials - Office Supplies	0	0	0	14,237	14,237	14,379
22102 Utilities	0	0	0	10,730	10,730	10,837
22105 Travel - Transport	0	0	0	23,438	23,438	23,673
22106 Repairs - Maintenance	0	0	0	5,014	5,014	5,064
22107 Training - Seminars - Conferences	0	0	0	3,450	3,450	3,485
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Spatial planning	0	0	0	1,216,959	1,220,405	1,229,128
21 Compensation of employees [GFS]	0	0	0	344,626	348,073	348,073
211 Wages and salaries [GFS]	0	0	0	344,626	348,073	348,073
21110 Established Position	0	0	0	344,626	348,073	348,073
22 Use of goods and services	0	0	0	318,865	318,865	322,053
221 Use of goods and services	0	0	0	318,865	318,865	322,053
22101 Materials - Office Supplies	0	0	0	21,817	21,817	22,035
22102 Utilities	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	34,998	34,998	35,348
22107 Training - Seminars - Conferences	0	0	0	43,050	43,050	43,481
22113	0	0	0	210,000	210,000	212,100

Expenditure by Programme, Sub Programme and Economic Classification

In Gh¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	553,468	553,468	559,003
282 Miscellaneous other expense	0	0	0	553,468	553,468	559,003
28210 General Expenses	0	0	0	553,468	553,468	559,003
SP3.3 Public Works, rural housing and water management	0	0	0	3,912,931	3,916,503	3,952,060
21 Compensation of employees [GFS]	0	0	0	357,163	360,734	360,734
211 Wages and salaries [GFS]	0	0	0	357,163	360,734	360,734
21110 Established Position	0	0	0	357,163	360,734	360,734
22 Use of goods and services	0	0	0	619,373	619,373	625,567
221 Use of goods and services	0	0	0	619,373	619,373	625,567
22101 Materials - Office Supplies	0	0	0	155,496	155,496	157,051
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	442,377	442,377	446,801
26 Grants	0	0	0	470,308	470,308	475,011
263 To other general government units	0	0	0	470,308	470,308	475,011
26321 Capital Transfers	0	0	0	470,308	470,308	475,011
31 Non Financial Assets	0	0	0	2,466,087	2,466,087	2,490,748
311 Fixed assets	0	0	0	2,466,087	2,466,087	2,490,748
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	879,692	879,692	888,489
31113 Other structures	0	0	0	1,161,395	1,161,395	1,173,009
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	673,390	679,212	680,124
SP4.1 Agricultural Services and Management	0	0	0	673,390	679,212	680,124
21 Compensation of employees [GFS]	0	0	0	582,230	588,053	588,053
211 Wages and salaries [GFS]	0	0	0	582,230	588,053	588,053
21110 Established Position	0	0	0	582,230	588,053	588,053
22 Use of goods and services	0	0	0	91,160	91,160	92,071
221 Use of goods and services	0	0	0	91,160	91,160	92,071
22101 Materials - Office Supplies	0	0	0	56,972	56,972	57,541
22105 Travel - Transport	0	0	0	11,742	11,742	11,859
22107 Training - Seminars - Conferences	0	0	0	22,446	22,446	22,670
Environmental Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	16,437,527	16,489,761	16,601,903

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUND S /OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
New Juaben Municipal - Koforidua Management and Administration	4,001,620	2,351,919	2,697,653	9,021,392	1,271,530	3,204,553	1,526,207	5,982,290	0	0	0	489,846	1,004,000	1,493,846	16,437,527
Central Administration	1,848,381	472,955	761,723	3,083,658	1,188,416	2,439,555	0	3,827,971	0	0	0	0	0	0	6,711,630
Administration (Assembly Office)	1,848,381	472,955	761,723	3,083,658	1,188,416	2,439,555	0	3,827,971	0	0	0	0	0	0	6,711,630
Administration (Assembly Office)	1,848,381	472,955	761,723	3,083,658	0	2,439,555	0	2,439,555	0	0	0	0	0	0	5,232,214
Sub-Metros Administration	0	0	0	0	1,188,416	0	0	1,188,416	0	0	0	0	0	0	1,188,416
Social Services Delivery	673,620	717,765	912,544	2,303,926	33,114	216,000	349,507	586,621	0	0	0	0	626,000	626,000	3,350,546
Central Administration	363,880	0	0	363,880	33,114	0	0	33,114	0	0	0	0	0	0	396,994
Administration (Assembly Office)	363,880	0	0	363,880	0	0	0	0	0	0	0	0	0	0	363,880
Sub-Metros Administration	0	0	0	0	33,114	0	0	33,114	0	0	0	0	0	0	33,114
Education, Youth and Sports	0	61,954	263,490	345,463	0	30,000	349,507	379,507	0	0	0	0	276,000	276,000	1,002,910
Education	0	0	193,490	193,490	0	0	349,507	349,507	0	0	0	0	276,000	276,000	820,997
Sports	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Youth	0	81,954	70,000	151,954	0	15,000	0	15,000	0	0	0	0	0	0	166,954
Health	0	540,488	649,094	1,189,582	0	184,000	0	184,000	0	0	0	0	350,000	350,000	1,723,582
Office of District Medical Officer of Health	0	140,488	649,094	789,582	0	0	0	0	0	0	0	0	350,000	350,000	1,139,582
Environmental Health Unit	0	400,000	0	400,000	0	184,000	0	184,000	0	0	0	0	0	0	584,000
Social Welfare & Community Development	389,739	95,322	0	485,062	0	2,000	0	2,000	0	0	0	0	0	0	407,062
Social Welfare	166,361	86,190	0	252,552	0	2,000	0	2,000	0	0	0	0	0	0	254,552
Community Development	143,378	9,132	0	152,510	0	0	0	0	0	0	0	0	0	0	152,510
Infrastructure Delivery and Management	896,998	1,076,418	1,013,397	2,986,794	0	538,998	1,176,700	1,715,698	0	0	0	403,468	376,000	779,468	5,481,960
Physical Planning	344,626	300,867	0	645,493	0	167,998	0	167,998	0	0	0	403,468	0	403,468	1,216,959
Town and Country Planning	189,167	300,867	0	490,034	0	118,000	0	118,000	0	0	0	403,468	0	403,468	1,011,502
Parks and Gardens	155,459	0	0	155,459	0	49,998	0	49,998	0	0	0	0	0	0	205,457
Works	357,163	727,682	913,397	1,998,231	0	362,000	1,176,700	1,538,700	0	0	0	376,000	376,000	3,912,931	
Office of Departmental Head	357,163	0	0	357,163	0	0	0	0	0	0	0	0	0	0	357,163
Public Works	0	707,685	435,531	1,143,216	0	360,000	1,015,000	1,375,000	0	0	0	0	376,000	376,000	2,844,216
Water	0	15,000	400,000	415,000	0	0	161,700	161,700	0	0	0	0	0	0	576,700

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SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUND S /OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Feeder Roads	0	4,996	77,856	82,852	0	2,000	0	2,000	0	0	0	0	0	0	84,852
Urban Roads	195,200	47,870	100,000	343,070	0	9,000	0	9,000	0	0	0	0	0	0	352,070
Economic Development	195,200	47,870	100,000	343,070	0	9,000	0	9,000	0	0	0	0	0	0	352,070
Agriculture	582,230	34,782	0	617,012	0	0	0	0	0	0	0	56,378	0	56,378	673,390
Environmental Management	582,230	34,782	0	617,012	0	0	0	0	0	0	0	56,378	0	56,378	673,390
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 2,212,861
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembley Office)_Eastern	
Location Code	0507200	New Juaben - Koforidua	

Compensation of employees [GFS]				2,212,861
Objective	000000	Compensation of Employees		2,212,861
Program	02001	Management and Administration		1,848,981
Sub-Program	02001001	SP1: General Administration		1,244,232
Operation	000000		0.0 0.0 0.0	1,244,232
Wages and salaries [GFS]				1,244,232
	2111001	Established Post		1,244,232
Sub-Program	02001002	SP2: Finance		305,070
Operation	000000		0.0 0.0 0.0	305,070
Wages and salaries [GFS]				305,070
	2111001	Established Post		305,070
Sub-Program	02001003	SP3: Human Resource		54,648
Operation	000000		0.0 0.0 0.0	54,648
Wages and salaries [GFS]				54,648
	2111001	Established Post		54,648
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		245,031
Operation	000000		0.0 0.0 0.0	245,031
Wages and salaries [GFS]				245,031
	2111001	Established Post		245,031
Program	02002	Social Services Delivery		363,880
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		363,880
Operation	000000		0.0 0.0 0.0	363,880
Wages and salaries [GFS]				363,880
	2111001	Established Post		363,880

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,439,555
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembley Office)_Eastern	
Location Code	0507200	New Juaben - Koforidua	

Use of goods and services				2,314,555
Objective	080206	Improve public expenditure management and budgetary control		4,001
Program	02001	Management and Administration		4,001
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		4,001
Operation	016102	Budget Preparation	1.0 1.0 1.0	4,001
Use of goods and services				4,001
	2210101	Printed Material and Stationery		4,001
Objective	110109	Ensure full political, administrative and fiscal decentralisation		2,310,554
Program	02001	Management and Administration		2,310,554
Sub-Program	02001001	SP1: General Administration		2,310,554
Operation	016105	Internal management of the organisation	1.0 1.0 1.0	2,290,554
Use of goods and services				2,290,554
	2210101	Printed Material and Stationery		300,000
	2210102	Office Facilities, Supplies and Accessories		60,000
	2210103	Refreshment Items		25,000
	2210112	Uniform and Protective Clothing		25,000
	2210121	Clothing and Uniform		20,000
	2210122	Value Books		15,000
	2210201	Electricity charges		90,000
	2210202	Water		18,000
	2210203	Telecommunications		50,000
	2210204	Postal Charges		15,000
	2210206	Armed Guard and Security		60,000
	2210207	Fire Fighting Accessories		5,000
	2210401	Office Accommodations		5,000
	2210502	Maintenance and Repairs - Official Vehicles		100,000
	2210505	Running Cost - Official Vehicles		160,000
	2210509	Other Travel and Transportation		140,000
	2210513	Local Hotel Accommodation		20,000
	2210604	Maintenance of Furniture and Fixtures		20,000
	2210605	Maintenance of Machinery and Plant		30,000
	2210606	Maintenance of General Equipment		30,000
	2210614	Traditional Authority Property		20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		80,000
	2210711	Public Education and Sensitization		73,000
	2210803	Other Consultancy Expenses		10,000
	2210902	Official Celebrations		120,000
	2210904	Substructure Allowances		412,125
	2210908	Property Valuation Expenses		50,000
	2210909	Operational Enhancement Expenses		327,429
	2211101	Bank Charges		10,000
Operation	016114	Gender Related Activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210701	Training Materials				5,000	
2210711	Public Education and Sensitization				15,000	
Social benefits [GFS]					5,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001001	SP1: General Administration			5,000	
Operation	816105	Internal management of the organisation	1.0	1.0	1.0	5,000
Employer social benefits					5,000	
2731103	Refund of Medical Expenses				5,000	
Other expense					120,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			120,000	
Program	92001	Management and Administration			120,000	
Sub-Program	92001001	SP1: General Administration			120,000	
Operation	816105	Internal management of the organisation	1.0	1.0	1.0	120,000
Miscellaneous other expense					120,000	
2821001	Insurance and compensation				40,000	
2821007	Court Expenses				5,000	
2821009	Donations				25,000	
2821010	Contributions				50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		150,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0507200	New Juaben - Koforidua				
Other expense					150,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			150,000	
Program	92001	Management and Administration			150,000	
Sub-Program	92001001	SP1: General Administration			150,000	
Operation	816105	Internal management of the organisation	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821019	Scholarship and Bursaries				150,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,084,677	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0507200	New Juaben - Koforidua				
Use of goods and services					322,955	
Objective	080206	Improve public expenditure management and budgetary control			71,000	
Program	92001	Management and Administration			71,000	
Sub-Program	92001003	SP3: Human Resource			20,000	
Operation	816107	Manpower Skills Development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			51,000	
Operation	816102	Budget Preparation	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210101	Printed Material and Stationery				20,000	
Operation	816103	Planning and Policy Formulation	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
2210101	Printed Material and Stationery				11,000	
Operation	816104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210503	Fuel and Lubricants - Official Vehicles				20,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			251,955	
Program	92001	Management and Administration			251,955	
Sub-Program	92001001	SP1: General Administration			251,955	
Operation	816105	Internal management of the organisation	1.0	1.0	1.0	251,955
Use of goods and services					251,955	
2210102	Office Facilities, Supplies and Accessories				10,000	
2210108	Construction Material				81,955	
2210803	Other Consultancy Expenses				10,000	
2211203	Emergency Works				150,000	
Non Financial Assets					761,723	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			761,723	
Program	92001	Management and Administration			761,723	
Sub-Program	92001001	SP1: General Administration			761,723	
Project	816108	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	761,723
Fixed assets					761,723	
3111255	WIP - Office Buildings				81,954	
3112101	Motor Vehicle				300,000	
3112105	Motor Bike, bicycles etc				351,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3112208	Computers and Accessories	13,000
3113108	Furniture and Fittings	15,769
Total Cost Centre		5,887,094

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	305,530
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1610102001	New Juaben Municipal - Koforidua_Central Administration_Sub-Metros Administration_Sub 1_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				305,530
Objective	000000	Compensation of Employees		305,530
Program	02001	Management and Administration		272,416
Sub-Program	02001001	SP1: General Administration		255,651
Operation	000000		0.0 0.0 0.0	255,651
Wages and salaries [GFS]				255,651
2111102 Monthly paid and casual labour				255,651
Sub-Program	02001002	SP2: Finance		12,565
Operation	000000		0.0 0.0 0.0	12,565
Wages and salaries [GFS]				12,565
2111102 Monthly paid and casual labour				12,565
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		4,200
Operation	000000		0.0 0.0 0.0	4,200
Wages and salaries [GFS]				4,200
2111102 Monthly paid and casual labour				4,200
Program	02002	Social Services Delivery		33,114
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		33,114
Operation	000000		0.0 0.0 0.0	33,114
Wages and salaries [GFS]				33,114
2111102 Monthly paid and casual labour				33,114
Total Cost Centre				305,530

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	916,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1610102002	New Juaben Municipal - Koforidua_Central Administration_Sub-Metros Administration_Sub 2_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				916,000
Objective	000000	Compensation of Employees		916,000
Program	02001	Management and Administration		916,000
Sub-Program	02001001	SP1: General Administration		916,000
Operation	000000		0.0 0.0 0.0	916,000
Wages and salaries [GFS]				846,000
2111101	Daily rated			2,000
2111224	Traditional Authority Allowance			8,000
2111225	Boards /Committees /Commissions Allowance			700,000
2111238	Overtime Allowance			96,000
2111243	Transfer Grants			40,000
Social contributions [GFS]				70,000
2121001	13 Percent SSF Contribution			70,000
Total Cost Centre				916,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	53,066
Function Code	70912	Primary education		
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Non Financial Assets				53,066
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		53,066
Program	02002	Social Services Delivery		53,066
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		53,066
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	53,066
Fixed assets				53,066
3111256	WIP - School Buildings			3,066
3113108	Furniture and Fittings			50,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	239,000
Function Code	70912	Primary education		
Organisation	1610302002	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Non Financial Assets				239,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		239,000
Program	02002	Social Services Delivery		239,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		239,000
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	239,000
Fixed assets				239,000
3111205	School Buildings			239,000
Total Cost Centre				292,066

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 349,507
Function Code	70921	Lower-secondary education	
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	349,507
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		349,507
Program	02002	Social Services Delivery		349,507
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		349,507
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	349,507

Fixed assets			349,507
3111205	School Buildings		349,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 32,913
Function Code	70921	Lower-secondary education	
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	32,913
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		32,913
Program	02002	Social Services Delivery		32,913
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		32,913
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	32,913

Fixed assets			32,913
3111256	WIP - School Buildings		7,913
3113101	Electrical Networks		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 10,000
Function Code	70921	Lower-secondary education	
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	10,000
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		10,000
Program	02002	Social Services Delivery		10,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		10,000
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	10,000

Fixed assets			10,000
3111256	WIP - School Buildings		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 29,000
Function Code	70921	Lower-secondary education	
Organisation	1610302003	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	29,000
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		29,000
Program	02002	Social Services Delivery		29,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		29,000
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	29,000

Fixed assets			29,000
3111205	School Buildings		29,000

			Total Cost Centre	421,420
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	107,470
Function Code	70922	Upper-secondary education		
Organisation	1610302005	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Non Financial Assets				107,470
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		107,470
Program	02002	Social Services Delivery		107,470
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		107,470
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	107,470
Fixed assets				107,470
3111256 WIP - School Buildings				107,470
Total Cost Centre				107,470

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1610303001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Sports_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				15,000
Objective	091014	Mainstream youth dev't issues into nat'l dev't f'works in all sect		15,000
Program	02002	Social Services Delivery		15,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	016105	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000
Total Cost Centre				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1610304001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Youth_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				15,000
Objective	091014	Mainstream youth dev't issues into nat'l dev't f'works in all sect		15,000
Program	02002	Social Services Delivery		15,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	016107	Manpower Skills Development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210117 Teaching and Learning Materials				15,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	151,954
Function Code	70810	Recreational and sport services (IS)		
Organisation	1610304001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Youth_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Other expense				81,954
Objective	091014	Mainstream youth dev't issues into nat'l dev't f'works in all sect		81,954
Program	02002	Social Services Delivery		81,954
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		81,954
Operation	016107	Manpower Skills Development	1.0 1.0 1.0	81,954
Miscellaneous other expense				81,954
2821019 Scholarship and Bursaries				81,954
Non Financial Assets				70,000
Objective	091014	Mainstream youth dev't issues into nat'l dev't f'works in all sect		70,000
Program	02002	Social Services Delivery		70,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		70,000
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000
Project	016118	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111212 Libraries				20,000
Total Cost Centre				166,954

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	789,582
Function Code	70721	General Medical services (IS)		
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				140,488
Objective	090305	Enhance efficiency in governance and management of the health system		140,488
Program	02002	Social Services Delivery		140,488
Sub-Program	02002002	SP2.2 Public Health Services and management		140,488
Operation	016105	Internal management of the organisation	1.0 1.0 1.0	140,488
Use of goods and services				140,488
2210104 Medical Supplies				100,488
2210105 Drugs				10,000
2210711 Public Education and Sensitization				30,000
Non Financial Assets				649,094
Objective	090305	Enhance efficiency in governance and management of the health system		649,094
Program	02002	Social Services Delivery		649,094
Sub-Program	02002002	SP2.2 Public Health Services and management		649,094
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	649,094
Fixed assets				649,094
3111202 Clinics				649,094
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	350,000
Function Code	70721	General Medical services (IS)		
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Non Financial Assets				350,000
Objective	090305	Enhance efficiency in governance and management of the health system		350,000
Program	02002	Social Services Delivery		350,000
Sub-Program	02002002	SP2.2 Public Health Services and management		350,000
Project	016108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111202 Clinics				350,000
Total Cost Centre				1,139,582

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	184,000
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	184,000
Objective	091107	Improve access to sanitation		184,000	
Program	02002	Social Services Delivery		184,000	
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		184,000	
Operation	016105	Internal management of the organisation	1.0 1.0 1.0	184,000	

Use of goods and services		184,000
2210116	Chemicals and Consumables	30,000
2210120	Purchase of Petty Tools/Implements	15,000
2210301	Cleaning Materials	8,000
2210302	Contract Cleaning Service Charges	6,000
2210517	Fuel Allocation To Waste Management Department	20,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	30,000
2210616	Maintenance of Public Sanitary Facilities	60,000
2210618	Cemeteries	15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	400,000
Objective	091107	Improve access to sanitation		400,000	
Program	02002	Social Services Delivery		400,000	
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		400,000	
Operation	016105	Internal management of the organisation	1.0 1.0 1.0	400,000	

Use of goods and services		400,000
2210616	Maintenance of Public Sanitary Facilities	320,000
2211303	Property, Plant and Equipment	80,000
<i>Total Cost Centre</i>		584,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	607,012
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Compensation of employees [GFS]	582,230
Objective	000000	Compensation of Employees		582,230	
Program	02004	Economic Development		582,230	
Sub-Program	02004001	SP4.1 Agricultural Services and Management		582,230	
Operation	000000		0.0 0.0 0.0	582,230	

Wages and salaries [GFS]		582,230
2111001	Established Post	582,230

				Use of goods and services	24,782
Objective	090507	Promote food & nutrition security education and training at all levels		24,782	
Program	02004	Economic Development		24,782	
Sub-Program	02004001	SP4.1 Agricultural Services and Management		24,782	
Operation	016105	Internal management of the organisation	1.0 1.0 1.0	24,782	

Use of goods and services		24,782
2210104	Medical Supplies	1,797
2210120	Purchase of Petty Tools/Implements	8,797
2210505	Running Cost - Official Vehicles	2,241
2210509	Other Travel and Transportation	4,501
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,797
2210711	Public Education and Sensitization	4,649

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	10,000
Objective	090507	Promote food & nutrition security education and training at all levels		10,000	
Program	02004	Economic Development		10,000	
Sub-Program	02004001	SP4.1 Agricultural Services and Management		10,000	
Operation	016105	Internal management of the organisation	1.0 1.0 1.0	10,000	

Use of goods and services		10,000
2210104	Medical Supplies	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104			Total By Fund Source 56,378
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				56,378
Objective	090507	Promote food & nutrition security education and training at all levels		56,378
Program	92004	Economic Development		56,378
Sub-Program	92004001	SP4.1 Agricultural Services and Management		56,378
Operation	816101	Food Security	1.0 1.0 1.0	56,378
Use of goods and services				56,378
2210116 Chemicals and Consumables				16,378
2210119 Household Items				20,000
2210199 Materials and and Office Consumables Control Account				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				673,390

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 220,034
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				189,167
Objective	000000	Compensation of Employees		189,167
Program	92003	Infrastructure Delivery and Management		189,167
Sub-Program	92003002	SP3.2 Spatial planning		189,167
Operation	000000		0.0 0.0 0.0	189,167
Wages and salaries [GFS]				189,167
2111001 Established Post				189,167
Use of goods and services				30,867
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		30,867
Program	92003	Infrastructure Delivery and Management		30,867
Sub-Program	92003002	SP3.2 Spatial planning		30,867
Operation	816111	Internal management of the organisation-goods	1.0 1.0 1.0	30,867
Use of goods and services				30,867
2210101 Printed Material and Stationery				7,817
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				23,050

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	118,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				68,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		68,000
Program	82003	Infrastructure Delivery and Management		68,000
Sub-Program	82003002	SP3.2 Spatial planning		68,000
Operation	816111	Internal management of the organisation-goods	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210101 Printed Material and Stationery				6,000
2210201 Electricity charges				1,000
2210202 Water				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				16,000
2210711 Public Education and Sensitization				4,000
Operation	816115	Land Registration and Titling	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2211303 Property, Plant and Equipment				40,000
Other expense				50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	82003	Infrastructure Delivery and Management		50,000
Sub-Program	82003002	SP3.2 Spatial planning		50,000
Operation	816113	Development and Management of Database	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	270,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				170,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		170,000
Program	82003	Infrastructure Delivery and Management		170,000
Sub-Program	82003002	SP3.2 Spatial planning		170,000
Operation	816115	Land Registration and Titling	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211303 Property, Plant and Equipment				20,000
Operation	816116	Creation of Land banks/Local building Materials	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2211303 Property, Plant and Equipment				150,000
Other expense				100,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		100,000
Program	82003	Infrastructure Delivery and Management		100,000
Sub-Program	82003002	SP3.2 Spatial planning		100,000
Operation	816113	Development and Management of Database	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
Other expense				212,650
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		212,650
Program	82003	Infrastructure Delivery and Management		212,650
Sub-Program	82003002	SP3.2 Spatial planning		212,650
Operation	816113	Development and Management of Database	1.0 1.0 1.0	212,650
Miscellaneous other expense				212,650
2821018 Civic Numbering/Street Naming				212,650

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	190,818
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Other expense				190,818
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		190,818
Program	02003	Infrastructure Delivery and Management		190,818
Sub-Program	02003002	SP3.2 Spatial planning		190,818
Operation	016113	Development and Management of Database	1.0 1.0 1.0	190,818
Miscellaneous other expense				190,818
2821018 Civic Numbering/Street Naming				190,818
Total Cost Centre				1,011,502

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	155,459
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				155,459
Objective	000000	Compensation of Employees		155,459
Program	02003	Infrastructure Delivery and Management		155,459
Sub-Program	02003002	SP3.2 Spatial planning		155,459
Operation	000000		0.0 0.0 0.0	155,459
Wages and salaries [GFS]				155,459
2111001 Established Post				155,459
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	49,998
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1610703001	New Juaben Municipal - Koforidua_Physical Planning_Parks and Gardens_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				49,998
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		49,998
Program	02003	Infrastructure Delivery and Management		49,998
Sub-Program	02003002	SP3.2 Spatial planning		49,998
Operation	016105	Internal management of the organisation	1.0 1.0 1.0	49,998
Use of goods and services				49,998
2210101 Printed Material and Stationery				3,000
2210112 Uniform and Protective Clothing				3,000
2210120 Purchase of Petty Tools/Implements				2,000
2210201 Electricity charges				5,000
2210202 Water				2,000
2210615 Recreational Parks				34,998
Total Cost Centre				205,457

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	170,798
Function Code	71040	Family and children		
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Amount (GH¢)
Compensation of employees [GFS]				166,561
Objective	000000	Compensation of Employees		166,561
Program	02002	Social Services Delivery		166,561
Sub-Program	02002005	SP2.5 Social Welfare and community services		166,561
Operation	000000		0.0 0.0 0.0	166,561

Wages and salaries [GFS]				166,561
2111001 Established Post				166,561

				Amount (GH¢)
Use of goods and services				4,237
Objective	091204	Empower parents and caregivers to provide the needed support to PWDs		4,237
Program	02002	Social Services Delivery		4,237
Sub-Program	02002005	SP2.5 Social Welfare and community services		4,237
Operation	081617	Child Right Promotion and Protection	1.0 1.0 1.0	4,237

Use of goods and services				4,237
2210509 Other Travel and Transportation				4,237

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	71040	Family and children		
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Amount (GH¢)
Use of goods and services				2,000
Objective	091204	Empower parents and caregivers to provide the needed support to PWDs		2,000
Program	02002	Social Services Delivery		2,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		2,000
Operation	081617	Child Right Promotion and Protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	81,954
Function Code	71040	Family and children		
Organisation	1610802001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Amount (GH¢)
Use of goods and services				81,954
Objective	091204	Empower parents and caregivers to provide the needed support to PWDs		81,954
Program	02002	Social Services Delivery		81,954
Sub-Program	02002005	SP2.5 Social Welfare and community services		81,954
Operation	081612	Social Protection	1.0 1.0 1.0	81,954

Use of goods and services				81,954
2210909 Operational Enhancement Expenses				81,954

Total Cost Centre				254,752
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	152,310
Function Code	70620	Community Development		
Organisation	1610803001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				143,178
Objective	000000	Compensation of Employees		143,178
Program	02002	Social Services Delivery		143,178
Sub-Program	02002005	SP2.5 Social Welfare and community services		143,178
Operation	000000		0.0 0.0 0.0	143,178
Wages and salaries [GFS]				143,178
2111001 Established Post				143,178
Use of goods and services				9,132
Objective	110120	Promote social behaviour change for enhanced development outcomes		9,132
Program	02002	Social Services Delivery		9,132
Sub-Program	02002005	SP2.5 Social Welfare and community services		9,132
Operation	0816105	Internal management of the organisation	1.0 1.0 1.0	9,132
Use of goods and services				9,132
2210101 Printed Material and Stationery				4,008
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,124
Total Cost Centre				152,310

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	357,163
Function Code	70610	Housing development		
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Compensation of employees [GFS]				357,163
Objective	000000	Compensation of Employees		357,163
Program	02003	Infrastructure Delivery and Management		357,163
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		357,163
Operation	000000		0.0 0.0 0.0	357,163
Wages and salaries [GFS]				357,163
2111001 Established Post				357,163
Total Cost Centre				357,163

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,375,000
Function Code	70610	Housing development	
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	360,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		360,000
Program	92003	Infrastructure Delivery and Management		360,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		360,000
Operation	816105	Internal management of the organisation	1.0 1.0 1.0	360,000

Use of goods and services		360,000
2210107	Electrical Accessories	150,000
2210120	Purchase of Petty Tools/Implements	2,000
2210509	Other Travel and Transportation	3,000
2210601	Roads, Driveways and Grounds	30,000
2210602	Repairs of Residential Buildings	20,000
2210603	Repairs of Office Buildings	40,000
2210607	Repairs of Schools/Colleges	45,000
2210611	Maintenance of Markets	40,000
2210617	Street Lights/Traffic Lights	30,000

			Non Financial Assets	1,015,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,015,000
Program	92003	Infrastructure Delivery and Management		1,015,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,015,000
Project	816108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,015,000

Fixed assets		1,015,000
3111204	Office Buildings	700,000
3111304	Markets	310,000
3112208	Computers and Accessories	5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 650,000
Function Code	70610	Housing development	
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Grants	470,308
Objective	110109	Ensure full political, administrative and fiscal decentralisation		470,308
Program	92003	Infrastructure Delivery and Management		470,308
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		470,308
Operation	816105	Internal management of the organisation	1.0 1.0 1.0	470,308

To other general government units	470,308
2632102 MP's capital development projects	470,308

			Non Financial Assets	179,692
Objective	110109	Ensure full political, administrative and fiscal decentralisation		179,692
Program	92003	Infrastructure Delivery and Management		179,692
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		179,692
Project	816108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	179,692

Fixed assets		179,692
3111255	WIP - Office Buildings	179,692

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	493,216
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	237,377	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			237,377	
Program	02003	Infrastructure Delivery and Management			237,377	
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			237,377	
Operation	016105	Internal management of the organisation	1.0	1.0	1.0	237,377

Use of goods and services					237,377
2210602	Repairs of Residential Buildings				120,000
2210603	Repairs of Office Buildings				50,000
2210617	Street Lights/Traffic Lights				67,377

				Non Financial Assets	255,839	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			255,839	
Program	02003	Infrastructure Delivery and Management			255,839	
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			255,839	
Project	016108	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	255,839

Fixed assets					255,839
3111153	WIP - Bungalows/Flat				20,000
3111304	Markets				113,355
3111306	Bridges				100,000
3111358	WIP - Bridges				22,485

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	376,000
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Non Financial Assets	376,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			376,000	
Program	02003	Infrastructure Delivery and Management			376,000	
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			376,000	
Project	016108	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	376,000

Fixed assets					376,000
3111304	Markets				276,000
3111305	Car/Lorry Park				100,000

Total Cost Centre 2,894,216

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	161,700
Function Code	70630	Water supply		
Organisation	1611003001	New Juaben Municipal - Koforidua_Works_Water_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Non Financial Assets	161,700	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			161,700	
Program	02003	Infrastructure Delivery and Management			161,700	
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			161,700	
Project	016108	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	161,700

Fixed assets					161,700
3111311	Drainage				161,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	415,000
Function Code	70630	Water supply		
Organisation	1611003001	New Juaben Municipal - Koforidua_Works_Water_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Use of goods and services	15,000	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			15,000	
Program	02003	Infrastructure Delivery and Management			15,000	
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	016104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210509	Other Travel and Transportation				15,000

				Non Financial Assets	400,000	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			400,000	
Program	02003	Infrastructure Delivery and Management			400,000	
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			400,000	
Project	016108	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111310	Water Systems				400,000

Total Cost Centre 576,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 4,996
Function Code	70451	Road transport	
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	4,996
Objective	110109	Ensure full political, administrative and fiscal decentralisation		4,996
Program	92003	Infrastructure Delivery and Management		4,996
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,996
Operation	816105	Internal management of the organisation	1.0 1.0 1.0	4,996

Use of goods and services			4,996
2210102	Office Facilities, Supplies and Accessories		2,996
2210505	Running Cost - Official Vehicles		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70451	Road transport	
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	2,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
Operation	816105	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210101	Printed Material and Stationery		500
2210201	Electricity charges		350
2210202	Water		150
2210505	Running Cost - Official Vehicles		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 77,856
Function Code	70451	Road transport	
Organisation	1611004001	New Juaben Municipal - Koforidua_Works_Feeder Roads_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Non Financial Assets	77,856
Objective	110109	Ensure full political, administrative and fiscal decentralisation		77,856
Program	92003	Infrastructure Delivery and Management		77,856
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		77,856
Project	816108	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	77,856

Fixed assets			77,856
3111308	Feeder Roads		77,856

Total Cost Centre			84,852
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	10,000
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	816109	Disaster Management Operations	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1611500001	New Juaben Municipal - Koforidua_Disaster Prevention_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Use of goods and services	30,000
Objective	100129	Promote effective disaster prevention and mitigation		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	816109	Disaster Management Operations	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210119	Household Items	30,000

Total Cost Centre 40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 243,070
Function Code	70451	Road transport	
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Compensation of employees [GFS]	195,200
Objective	000000	Compensation of Employees		195,200
Program	92003	Infrastructure Delivery and Management		195,200
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		195,200
Operation	000000		0.0 0.0 0.0	195,200

Wages and salaries [GFS]		195,200
2111001	Established Post	195,200

			Use of goods and services	47,870
Objective	100102	Create & sustain an efficient & effective trans't systems		47,870
Program	92003	Infrastructure Delivery and Management		47,870
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		47,870
Operation	816105	Internal management of the organisation	1.0 1.0 1.0	47,870

Use of goods and services		47,870
2210101	Printed Material and Stationery	4,577
2210102	Office Facilities, Supplies and Accessories	1,320
2210103	Refreshment Items	2,340
2210201	Electricity charges	7,290
2210203	Telecommunications	1,440
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	14,238
2210509	Other Travel and Transportation	3,200
2210606	Maintenance of General Equipment	5,014
2210705	Hotel Accommodation	3,450

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70451	Road transport		9,000
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern		
Location Code	0507200	New Juaben - Koforidua		

			Use of goods and services	
Objective	100102	Create & sustain an efficient & effective trans't systems		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,000
Operation	816105	Internal management of the organisation	1.0	1.0

			Use of goods and services	
				9,000
2210101		Printed Material and Stationery		5,000
2210103		Refreshment Items		1,000
2210201		Electricity charges		1,500
2210204		Postal Charges		500
2210509		Other Travel and Transportation		1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70451	Road transport		100,000
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern		
Location Code	0507200	New Juaben - Koforidua		

			Non Financial Assets	
Objective	100102	Create & sustain an efficient & effective trans't systems		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	816108	Acquisition of Immovable and Movable Assets	1.0	1.0

			Fixed assets	
				100,000
3111311		Drainage		100,000
Total Cost Centre				352,070
Total Vote				16,437,527

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					DEVELOPMENT PARTNER FUNDS								
	Central GOG and CF	Comp. of Emp.	Statutory	Capex	ABFA	Goods	Service	Capex	Tot. External	Others				
New Juaben Municipal - Koforidua Management and Administration	4,801,620	2,531,919	2,867,653	9,021,932	1,221,530	3,204,553	1,526,207	5,922,230	0	0	489,846	1,004,000	1,493,846	16,437,527
SP1: General Administration	1,848,381	472,955	761,723	3,983,658	1,188,416	2,439,555	0	3,827,971	0	0	0	0	0	6,711,630
SP2: Finance	1,244,232	401,955	761,723	2,407,809	1,174,651	2,435,554	0	3,607,205	0	0	0	0	0	6,015,114
SP3: Human Resource	305,070	0	0	305,070	12,565	0	0	12,565	0	0	0	0	0	317,635
SP4: Planning, Budgeting, Monitoring and Evaluation	54,648	0	0	74,648	0	0	0	0	0	0	0	0	0	74,648
Social Services Delivery	245,031	51,000	0	296,031	4,200	4,001	0	8,201	0	0	0	0	0	304,232
SP2.1 Education, youth & sports and Library services	673,620	717,765	912,544	2,303,928	33,114	216,000	349,807	586,621	0	0	0	628,000	628,000	3,530,546
SP2.2 Public Health Services and management	0	81,954	2,637,450	345,403	0	30,000	349,807	379,507	0	0	0	278,000	278,000	1,002,910
SP2.3 Environmental Health and sanitation Services	0	140,468	6,649,944	789,562	0	0	0	0	0	0	0	350,000	350,000	1,138,562
SP2.5 Social Welfare and community services	385,880	400,000	0	785,880	33,114	184,000	0	217,114	0	0	0	0	0	880,994
Infrastructure Delivery and Management	309,739	95,322	0	405,062	0	2,000	0	2,000	0	0	0	0	0	407,062
SP3.1 Urban Roads and Transport services	898,989	1,076,418	1,013,387	2,866,794	0	538,998	1,176,700	1,716,898	0	0	403,468	376,000	774,468	5,481,960
SP3.2 Spatial planning	195,200	47,870	100,000	343,070	0	9,000	0	9,000	0	0	0	0	0	352,070
SP3.3 Public Works, rural housing and water management	344,626	300,867	0	645,493	0	167,998	0	167,998	0	0	403,468	0	403,468	1,216,959
Economic Development	357,163	727,982	913,387	1,998,231	0	362,000	1,176,700	1,538,700	0	0	0	376,000	376,000	3,812,931
SP4.1 Agricultural Services and Management	582,230	34,782	0	617,012	0	0	0	0	0	0	56,378	0	56,378	673,390
Environmental Management	582,230	34,782	0	617,012	0	0	0	0	0	0	56,378	0	56,378	673,390
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000
	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<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	5,217,860	5,217,860	5,270,039
Management and Administration	0	0	0	761,723	761,723	769,340
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	761,723	761,723	769,340
Social Services Delivery	0	0	0	1,890,051	1,890,051	1,908,951
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	292,066	292,066	294,987
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	421,420	421,420	425,635
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	107,470	107,470	108,545
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	20,000	20,000	20,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	999,094	999,094	1,009,085
Infrastructure Delivery and Management	0	0	0	2,566,087	2,566,087	2,591,748
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,826,531	1,826,531	1,844,796
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	561,700	561,700	567,317
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	77,856	77,856	78,634
Grand Total	0	0	0	5,217,860	5,217,860	5,270,039