



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME-BASED BUDGET ESTIMATES

FOR 2020

## NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	5
1. ESTABLISHMENT OF THE DISTRICT .....	5
2. VISION .....	5
3. MISSION.....	5
4. GOALS .....	5
5. CORE FUNCTIONS.....	6
6. DISTRICT ECONOMY .....	7
a. AGRICULTURE .....	7
e. HEALTH .....	8
f. WATER AND SANITATION.....	9
g. ENERGY.....	9
7. KEY ACHIEVEMENTS IN 2019 .....	9
8. REVENUE AND EXPENDITURE PERFORMANCE.....	10
FINANCIAL PERFORMANCE- REVENUE.....	11
a. EXPENDITURE .....	12
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	14
2. POLICY OUTCOME INDICATORS AND TARGETS .....	20
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	22
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	24
1.0 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
2.0 PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	36
3.0 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	50
4.0 PROGRAMME 4: ECONOMIC DEVELOPMENT .....	62
<b>PART C: FINANCIAL INFORMATION</b> .....	Error! Bookmark not defined.

**List Of Tables**

Table 1: Revenue Performance – IGF Only .....	10
Table 2: Revenue Performance – All Revenue Sources .....	11
Table 3: Expenditure Performance (All Sources) .....	12
Table 4: Nmtdf Policy Objectives .....	14
Table 5: Policy Outcome Indicators And Targets .....	20
Table 6: Revenue Strategies For Key Revenue Sources .....	22
Table 7: Budget Results Statement - Administration .....	26
Table 8: Main Operations And Projects .....	27
Table 9: Budget Results Statement - Finance .....	28
Table 10: Main Operations And Projects .....	29
Table 11: Budget Results Statement – Human Resource Management .....	31
Table 12: Main Operations And Projects .....	31
Table 13: Budget Results Statement – Planning, Budgeting, Monitoring And Coordination .....	33
Table 14: Main Operations And Projects .....	34
Table 15: Budget Results Statement – Education And Youth Development .....	38
Table 16: Main Operations And Projects .....	39
Table 17: Budget Results Statement – Public Health Services And Management .....	41
Table 18: Main Operations And Projects .....	41
Table 19: Budget Results Statement – Environmental Health And Sanitation Services .....	44
Table 20: Main Operations And Projects .....	45
Table 21: Main Operations And Projects .....	48
Table 22: Budget Results Statement – Urban Roads And Transport Services .....	52
Table 23: Main Operations And Projects .....	52
Table 24: Budget Results Statement – Spatial Planning .....	54
Table 25: Main Operations And Projects .....	55
Table 26: Budget Results Statement – Parks And Gardens .....	57
Table 27: Main Operations And Projects .....	57

Table 28: Budget Results Statement – Public Works, Rural Housing And Water Management .....	60
Table 29: Main Operations And Projects .....	61
Table 30: Budget Results Statement – Agricultural Services And Management .....	64
Table 31: Main Operations And Projects .....	66
Table 32: Budget Results Statement – Disaster Prevention And Management .....	68
Table 33: Main Operations And Projects .....	69

## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

The New Juaben South Municipal Assembly was established in 2017 by a Legislative Instrument (L.I.) 2301. Formally, it was called New Juaben Municipal Assembly but became New Juaben South Municipal Assembly after its northern sphere was carved out and named New Juaben North Municipal Assembly.

### **1.1 POPULATION STRUCTURE**

In 2010, the population of New Juaben Municipal Assembly was 183,727. However, with the carving out of the New Juaben North from the parent which became the New Juaben South, the population in 2019 was estimated at 170,365 with a growth rate of 2.5 percent. The male population constituted 82,457 (48.3%) and the female population is 87,908 (51.7%). In 2020, the population is estimated at 174,624. The population density is estimated at 702 persons per square kilometer. The age and sex composition show a relatively large proportion of youth (95.4% including children under 15 years) and a small population of older persons of 65 years and above (4.6%).

### **2. VISION**

To achieve socio-economic delivery of services to the people through efficient and reliable provision of needed services for all stakeholders in a friendly and transparent manner by the year 2021.

### **3. MISSION**

The New Juaben South Municipal Assembly exists to improve the Socio-Economic well-being of the people in the Municipality through efficient and reliable provision of needed services.

### **4. GOALS**

- Ensure improved fiscal performance and sustainability
- Diversify and expand the tourism industry for economic development

- Enhance the application of science, technology and innovation
- Promote effective participation of the youth in Socio-Economic development
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)
- Accelerate the provision of improved environmental sanitation facilities.
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Address recurrent devastating floods
- Ensure efficient transmission and distribution system
- Accelerate the provision of improved environmental sanitation facilities.
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Deepen political and administrative decentralization
- Modernize Agriculture in the Municipality

### **5. CORE FUNCTIONS**

The Local Governance Act, 2016, Act 936 confers the following responsibilities on the Assembly:

- a) Responsible for the overall development of the Municipality
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal
- c) Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development;

- d) Sponsor the education of students from the district to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e) Initiate programmes for the development of basic infrastructure and provide Municipal works and service in the municipal
- f) Responsible for the development, improvement and management of human settlements and the environment in the municipal
- g) In collaboration with appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the municipal
- h) Ensure ready access to courts in the municipal for the promotion of Justice;
- i) Act to preserve and promote the cultural heritage within the municipal
- j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Assembly or any other enactment; and
- k) Perform any other functions that may be provided under another enactment.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

It is estimated that 26.1% of the economically active population is engaged in the Agricultural Sector. The major types of crops grown are maize, plantain, cassava, pawpaw, pepper, tomatoes, cocoa, citrus, kola nuts, cocoyam, oil palm and vegetables. Livestock such as sheep, goat and cattle are also commonly reared. Farming practices are mono-cropping, mixed cropping and mixed farming. Storage facilities used are mainly for maize.

### b. MARKET CENTER

The municipal has various market centres for commercial activities especially for marketing farm produce. There are two markets located within the Central Business District (CBD) of Koforidua and Eight other subordinate markets across the Municipality. Some of the prominent among these are Adweso, Zongo and Agarta markets.

### c. ROAD NETWORK

The municipality has a road network estimated at 215 km.

Most road networks linking settlements in the municipal are tarred. There are however, a few feeder roads linking farm gates to market centers.

### d. EDUCATION

Education facilities in the Municipality are made up of the following:

- a. 87 Pre-Schools (25 Public and 62 Private)
- b. 83 Primary Schools (34 Public and 49 Private)
- c. 60 Junior High Schools (31 Public and 29 Private)
- d. 6 Senior High Schools (5 Public and 1 Private)
- e. 3 Tertiary Institutions (2 Public and 1 private) and 3 auxiliary campuses
- f. There is one Special School (Unit School for the Deaf) which caters for children with special needs- mentally retarded, deaf and dumb.

### e. HEALTH

The New Juaben South Municipality has a Regional Hospital, a Police Hospital, a Poly Clinic and a Mission Hospital. It also has 3 Health Centres, 15 Private Clinics, 1 private Maternity Home, 58 TBAs, 22 CHPS compounds and 60 Chemical Shops. The Municipality has 65 Medical Doctors, 400 Nurses and 5 Public

Pharmacists offering medical services to the people. There are also 30 CHPS Compounds in the Municipality.

#### f. WATER AND SANITATION

Even though the New Juaben South Municipality has varied water sources and systems including piped systems, boreholes and hand dug wells, flow of water has been hugely irregular, inadequate and unreliable. The average water coverage is 49 per cent. Water delivery for domestic and industrial purposes is supplemented by rain harvesting, rivers, streams and dug-outs. Most of these sources are unsafe and expose the people to water-related diseases such as diarrhoea, typhoid fever, guinea worm and schistosomiasis. The problem has been aggravated by a high population growth rate and a seemingly lack of capacity on the part of the responsible agency, the Ghana Water Company, to keep pace with the rate of demand.

#### g. ENERGY

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

### 7. KEY ACHIEVEMENTS IN 2019

Key achievements in the area of social and economic infrastructure development include the following:

1. Construction of 210.0m of 0.6" U" drain at Adontua
2. Renovation of meat shop at Central Market
3. Procurement of medical equipment for selected clinics in the Municipality
4. Construction of CHPS Compound and Nurses Quarters at Adweso Low Cost

5. Construction Maternity Wing at Medical Village
6. Completion of 1No 3-Storey Stores at Koforidua Ho station
7. Supply of 1,000 furniture for selected schools in the Municipality
8. Construction of 3-unit classroom block with auxiliary facilities at Sempoamiensa SHS
9. Completion of 38 lockable stores at former children's park, Koforidua

### 8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE PERFORMANCE – IGF ONLY

REVENUE HEADS	2017		2018		2019		Percentage Performance
	Budget	Actual	Budget	Actual as at July	Budget	Actual as at July	
Rates	2,091,811.43	1,757,762.49	2,092,610.21	1,705,172.77	2,724,635.87	395,991.80	39.95
Fees	1,434,800.00	1,259,234.86	1,460,200.80	1,257,624.53	1,101,000.00	767,401.72	54.56
Fines	41,000.00	30,775.00	50,750.00	10,660.00	42,000.00	33,155.00	21.86
Licenses	803,983.00	829,778.86	1,009,148.92	761,075.31	1,000,808.00	679,918.14	60.29
Land	310,000.00	335,824.05	353,537.00	333,600.00	300,500.00	281,692.00	52.94
Rent	774,712.00	751,889.89	820,483.00	779,019.75	820,483.00	661,928.00	87.61

Investments	-	-	-	-	-	-	-
Miscellaneous	800.00	6,063.00	-	510.00	-	-	-
Total	5,457,106.43	2,748,993.93	5,786,729.93	4,847,662.36	5,989,426.87	2,820,086.66	47.08

DACF	4,897,688.00	1,525,820.19	4,979,641.76	2,475,370.80	4,375,674.26	971,731.22	22.21
School Feeding	20,000.00	-	20,000.00	19,420.81	-	-	-
DDF	550,818.00	138,013.83	550,818.66	449,485.63	550,000.00	91,860.80	16.70
UDG	2,556,651.00	2,864,167.17	644,000.00	565,522.31	0.00	0.00	-
Other transfers: GIZ, CIDA	57,896,050.0	83,682.75	262,074.94	26,859.75	205,141.79	3,864.00	1.88
Total	74,933,664.6	11,508,054.45	16,437,167.04	15,119,820.83	14,508,682.39	6,599,710.20	45.49

## FINANCIAL PERFORMANCE- REVENUE

Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

Item	2017		2018		2019		Percentage Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Internally Generated Funds	5,457,106.43	4,971,328.15	5,786,729.93	4,847,662.36	5,989,426.87	2,820,086.66	47.08
Compensation transfers (for decentralized departments)	3,499,355.52	1,925,042.36	4,000,981.67	6,641,499.17	3,290,228.14	2,712,167.52	82.43
Goods and Services Transfers (for decentralized departments)	55,995.65	-	122,082.80	94,000.00	98,211.33	-	-

## a. EXPENDITURE

Table 3: EXPENDITURE PERFORMANCE (ALL SOURCES)

Item	2017		2018		2019		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	4,740,012.74	3,068,662.97	5,332,511.27	2,486,318.34	4,872,210.36	3,458,943.34	70.99
Goods and services	62,271,196.05	3,991,209.49	6,793,986.21	4,100,876.43	3,782,486.83	1,728,522.81	45.70
Assets	7,922,455.81	9,633,140.30	4,659,946.21	3,724,705.01	5,853,985.20	1,256,925.95	21.47
Total	74,933,664.60	16,693,012.76	16,786,443.69	10,311,899.78	14,508,682.39	6,444,392.10	44.42

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**  
**TABLE 4: NMTDF POLICY OBJECTIVES**

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	4,152,799.13
		Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels		
	Ensure responsive, inclusive, participatory and representative decision-making		16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	400,000.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	1,306,001.10
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	200,000.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	617,679.39

2020 COMPOSITE BUDGET - NEW JUABEN SOUTH MUNICIPAL

15

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	400,000.00
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	1,364,225.06
ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	99,146.68

2020 COMPOSITE BUDGET - NEW JUABEN SOUTH MUNICIPAL

16



FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	600,000.00
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	36,187.30

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2020 COMPOSITE BUDGET - NEW JUABEN SOUTH MUNICIPAL

17

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,108,016.74
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	13,944,830.47

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2020 COMPOSITE BUDGET - NEW JUABEN SOUTH MUNICIPAL

18

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	6,822,533.80
	TOTALS			31,051,449.67

2020 COMPOSITE BUDGET - NEW JUABEN SOUTH MUNICIPAL

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Target		Target	
		Year	Value	Year	Value	Year	Value
Inclusive and equitable access to education in basic school increased	Number of pupils in school	2018	29,282	2019	31,000	2020	33,000
	Pass rate in BECE	2018	77.8%	2019	78.8%	2020	81.8%
Decentralisation policy and programmes implemented	Number of Zonal Council Offices constructed and are operational	2018	2	2019	1	2020	2
Resource mobilization in IGF increased	Internally Generated Funds increased by at least 10% by December 2020	2018	20%	2019	15%	2020	10%
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the municipality	2018	8	2019	8	2020	8
Access to extension services increased	Number of field/ home visits conducted	2018	1,355	2019	2,304	2020	1,500
	Number of public education and sensitization organised	2018	72	2019	70	2020	70
Adoption of Agriculture Technologies improved	Percentage change in level of adoption of technology	2018	20	2019	22	2020	25
	Percentage change in yield	2018	1.5	2019	1.8	2020	2
HIV/AIDS prevalence rate and maternal mortality rate reduced	Number of HIV/AIDS cases recorded	2018	4%	2019	NA	2020	NA

Outcome Indicator Description	Unit of Measurement	Baseline		Target		Target	
		Year	Value	Year	Value	Year	Value
	Number of recorded maternal mortality cases	2018	565/100,000	2019	760/100,000	2020	N/A
Efficiency in governance and management of health system improved	Number of recorded malaria cases	2018	2%	2019	6%	2020	N/A
Water supply to communities improved	Number of boreholes dug	2018	1	2019	0	2020	10
	Number of communities connected to pipe-born water	2018	2	2019	2	2020	2
Modern spatial development scheme instituted	Number of development plans approved	2018	96	2019	110	2020	130
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	2018	4	2019	4	2020	4

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The aggregate revenue the Assembly estimated to derive from local sources of Rates, Fees, Licences, Rent, Development fee from landed properties is GH¢6,677,433.00.

The strategies and activities put in place to realise this expectation include the following:

**Table 6: Revenue Strategies For Key Revenue Sources**

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
Ensure efficient internal revenue generation and transparency in local resources management by 2020	Property Rate	Update data on landed properties in the Municipality	█	█	█	█	Revenue from property rate increased	IGF	MFO	Stakeholders
	Licenses	Update revenue database for businesses	█	█	█	█	Revenue from business operating fees increased	IGF	MBO	Zonal Councils
	Fees	Organise 2-day training programme for revenue collectors	█	█			Efficiency under fees mobilisation increased	IGF	MFO	RCC
	Rent	Update register on tenants of Assembly buildings		█			Sub-letting of Assembly stores checked	IGF	MBO	Zonal Councils
	All revenue sources (IGF)	Compose a motivated taskforce	█	█			Appropriate fees, licenses, rates and rent charged	IGF	MBO	Zonal Councils
	All revenue sources (IGF)	Organise stakeholders' meeting with rate payers			█		Responsiveness to revenue mobilisation improved	IGF	MBO	F&A Subcommittee

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
All revenue sources (IGF)	Organise pay your levy campaigns		■	■	■	■	Revenue performances levels increased	IGF	MFO	Information Department
All revenue sources (IGF)	Adopt the usage of Point of Sales (POS)		■	■	■	■	Leakage of revenue minimised	IGF	MCD	Security Guards, Police

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

### PART B: BUDGET PROGRAMME SUMMARY

#### 1.0 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

### PROGRAMME1: 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.

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

**Table 8: Main Operations and Projects**

Operations	Projects
Capacity Building for Staff	Establishing and Strengthening of Sub-District Structures
Internal Management of the budget programme	Procure 1 No Bus for revenue mobilization
Procure Printed materials and stationery	
Provide clothing and uniform for city guards	
Provide for Assembly Members Sitting Allowance for Assembly meetings	
Provide for Official Celebrations	
Provide for Public Education & Sensitization	
Provide for rental of office accommodation for Zonal Councils	
Purchase office facilities, supplies and accessories	
Renovate Assembly Block Factory	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The Finance sub programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resources. Other organizational units involved are the Budget unit, the 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.

##### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the New Juaben South 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.

**Table 9: Budget Results Statement - Finance**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	4	4	4	4
Revenue defaulters identified and prosecuted	Number of defaulters identified and prosecuted	0	0	10	10	10
The accounts of the Assembly prepared	Number of accounts records prepared and submitted	13	13	13	13	13

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 10: Main Operations and Projects**

Operations	Projects
Organize Pay-Your-levy campaigns in the municipality	Update Landed Properties in the Municipality
Support Artisans	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Prepare the accounts of the Assembly	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 organizational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF, the District Assemblies' Common Fund and the IDA support fund under the Secondary Cities Programme.

The beneficiaries of the programme include both staff of Central Administration and the decentralised departments.

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

### 3. Budget Sub-Programme Results Statement

Table 11: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Capacity of staff improved	Number of trainings organised	0	8	10

### 4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members	
Provide staff list for planning	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: 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.

Important functions of this sub-programme include monitoring of projects and programmes and reporting on activities of the Assembly to the Regional Co-ordinating Council, 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 (DACF), 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 NJSMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJSMA's estimate of future performance.

**Table 13: Budget Results Statement – Planning, Budgeting, Monitoring and Coordination**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Projects/programmes monitored and Evaluated	Number of quarterly monitoring conducted on projects and programmes through site meetings and inspections.	2	4	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 organized	Number of Quarterly meetings organised with minutes written and filed.	2	4	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	Number of hard copies of Development Plans and Composite Budgets produced.	120	70	70	70	70

### 4. Budget Sub-Programme Operations and Projects

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

**Table 14: Main Operations and Projects**

Operations
Monitor and Evaluate projects/programmes
Prepare Operation and Maintenance Plan
Provide for MPCU meetings and monitoring work
Prepare Annual Action Plans and Composite Budget
Update Revenue and Socio-Economic Database
Organize Stakeholders meeting with Rate payers
Organize 4No Public Education on climate change
Hold 4No consultative meetings with 100 SMEs on LED
Hold 4No consultative meetings with 100 SMEs on LED

Projects

## BUDGET PROGRAMME SUMMARY

### 2.0 PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objective

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

### PROGRAMME2: 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 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 NJSMA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Results Statement – Education and Youth Development

Main output(s)	Output Indicator	Past years		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022
Bursary awarded to students	Number of bursaries award	20	20	20	20	20
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1
Access to education at all levels improved	Number of classroom blocks constructed	7	4	3	4	4
School feeding programme expanded	Number of schools benefiting from the programme	35	35	40	41	42
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	Number of extra classes organised in an academic year	1	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 16: Main Operations and Projects**

Operations	Projects
Conduct minor repairs on schools/nurseries	Complete the construction of Municipal Education Office
Financial Support for Brilliant but Needy Students (2%)	Construct iNo Kindergarten Block for Agavenya M/A School
Refurbish the ICT Centre at Koforidua	Procure furniture for Second and First cycle Schools
Support for brilliant but needy students (MP)	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME2: 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 of executing this sub-program. The sub-program will be funded from the District Assemblies' Common Fund and the District Development Facility.

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

##### 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 2018 whilst the projections anticipate medium term future performances.

Support Health intervention programmes of Ghana Health Service (e.g. NID, and Measles)		Construct 1No CHPS compound with furniture at Osabene
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**Table 17: Budget Results Statement – Public Health Services and Management**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
CHPS compound constructed	Number of CHPS compounds constructed	2	1	2	2	2
National Immunization Days held	Number of Immunization days held	2	3	1	1	1
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	Reports on the commemoration of the day	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

**Table 18: Main Operations and Projects**

Operations	Projects
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme	Construct 1No CHPS compound with furniture at Nyerede

## 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, their corresponding indicators and projections by which the NJSMA measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the NJSMA's outlook for two outer years.

Table 19: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Cemetery in the municipality maintained	Number of maintenance works undertaken	1	1	1	1	1
Sanitary tools and Equipment procured	Number of items purchased	8	12	12	12	12
Public toilets maintained	Number of maintenance works carried out	2	3	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

#### 4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
District Response Initiative on Preventive Malaria	Renovate Slaughter House, butchers' slot and meat shop at Ada
Fuel Allocation to Water & Sanitation Management Unit	Construct 1 No WC Toilet for Kyeremanteng JHS
Maintain cemetery in the municipality	Construct 1No Urinal at Jackson Park
Maintain final solid waste disposal sites	Maintain public toilets in the municipality by the third quarter
Maintain public toilets in the municipality	Acquire land for the development of engineered land-fill sites
Maintain Sanitation Sites	Maintain sanitation sites in the municipality
Procure Chemicals and Consumables	Fumigate drains, refuse container sites, public toilets and Government Bungalows
Provide for Contract Cleaning Services	Renovate Slaughter House, butchers' slot and meat shop at Ada
Provide uniform and protective clothing for staff- drivers, mechanics, revenue collectors, etc	
Purchase Office Cleaning Materials	
Purchase Petty Tools & Implements	

#### 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 NJSMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support for PWDs	PWDs given monies for business, education and medical purposes	68	70	85	100	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	2	10	10	15	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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 21: Main Operations and Projects

Operations	Projects
Support people living with disabilities in the municipality	Construct 1 No. Dormitory for the Rehabilitation Center at Koforidua
Organize 4 sensitization film shows in 4 communities by the end of the second quarter	Construct 1 No. 2 Storey Rehabilitation Center for street Children at Koforidua
Undertake gender mainstreaming programmes by the end of the third quarter	
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
Organize three (3) workshops for 3 income generating groups by the end of the third quarter
Monitor LEAP beneficiaries in 32 Communities
Monitor and register day care centres and child rights organizations
Administer justice through the handling of child custody cases, paternity and non-maintenance cases
Conduct Sensitization and Health education Talks within the Municipality for Women
Internal Management of the Department


## BUDGET PROGRAMME SUMMARY

### 3.0 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objective

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

### PROGRAMME3: 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, NJSMA, Police, Telecom Agencies and the public. Funding will be done with the Road Fund, DDF, DACF and from GoG sources. Beneficiaries are the general public. There is a staff strength of 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 NJSMA's estimate of future performance.

Table 22: Budget Results Statement – Urban Roads and Transport Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Roads properly maintained	1. Number of accidents reduced	3	2	0	0	0
	2.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	5	15	20

##### 4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Internal Management of the Urban Roads	Provide markings for streets in the Municipality
Maintain Roads, Driveways and Grounds	Procure 200 Sodium Security Lights and Materials
Maintain street lights/Traffic lights	
Rehabilitate and upgrade selected roads in the municipality	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: 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 South Municipality. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. 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 is 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.

Table 24: Budget Results Statement – Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	5	8	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

Table 25: Main Operations and Projects

Operations	Projects
Hold Technical sub-Committee meetings	Conduct first phase of street naming and property addressing programme at Ada, Srodae, Magazine, Bonya, Acheampong, Trom etc
Hold Statutory Planning Committee meetings	
Hold a planning education for town planning in two communities by the end of the first quarter	
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps	
Hold four quarterly Sub-Committee Meetings	
Internal Management of the Town and Country Planning Department	
Set aside funds for Property Valuation Exercises	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME3: Infrastructure Delivery and Management

#### SUB-PROGRAMME 3.2 PARKS & GARDENS

##### Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlements,

##### Budget Sub-Programme Description

Parks and Gardens sub-programme seeks to facilitate the rapid development of the horticultural potential of the municipality for the benefit of the people through public education, effective landscape beautification, maintenance programme and conservation. Organisational units involved are the Central Administration, the Works Department and the public.

Operations under this sub-programme are to be funded with internally generated funds. The beneficiaries of this sub-programme include the Municipal Assembly and the public.

A total of 8 staff would be working to achieve the objective of the sub programme. The challenges that may arise from the sub-programme include inadequate staff for field operations, ageing staff, lack of funds and official vehicle for field operations.

## 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.

**Table 26: Budget Results Statement – Parks and Gardens**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
Trees propagated	Number of different trees propagated	40,000.0	40,000.0	50,000.0	60,000.0	60,000.0
Open spaces landscaped	Number of open spaces landscaped	-	-	1.00	1.00	1.00
Children's park created	Number of children's park created	-	-	-	1.00	1.00
Town garden's maintained	Number of town gardens maintained	4.00	4.00	4.00	7.00	2.00
Trees planted	Number of trees planted	-	-	-	2,000.00	2,000.00

## Budget Sub-Programme Operations and Projects

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

**Table 27: Main Operations and Projects**

Operations		Projects
Internal management of the organization		

Maintain parks and gardens in the Municipality		
Sensitize the public on climate change		
Landscape public spaces		
Embark on "One house, one Tree" programme		

## 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, NJSMA and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of NJSMA and the general public. This sub-programme has a staff strength of 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 NJSMA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are NJSMA's estimate of future performance.

Table 28: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Markets in the municipality renovated	Number of markets renovated	2	4	4	4	4
Lorry stations in the municipality upgraded	Number of lorry stations upgraded	-	1	-	-	-
Wood village developed	Number of wood villages developed	-	-	1	-	-
Construct market stores in the municipality	Number of markets stores constructed	2	2	1	-	-
Repair and maintain official residential and office buildings	Number of residential and office buildings repaired and maintained	6	5	5	5	8
Street and traffic lights in the municipality maintained	Number of street and traffic lights maintained	5	5	5	5	5
Electricity extended to schools	Number of schools benefitting from electricity	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

**Table 29: Main Operations and Projects**

Operations	Projects
Allocation to support and sustain self-help spirit through community-initiated projects	Complete the drilling of 10 No. Boreholes fitted with hand pumps in the Municipality
Internal Management of the Feeder Roads Unit	Construct 1 No. 2 Storey Hostel at Former Children's Park
Maintain General Equipment	Construct 1No 3-storey 80 lockable stores at Kumasi Lorry Station
Maintain Markets in the Municipality	Construct a designated parking lot in the Municipal
Maintain Official Furniture & Fixtures	Construction of fence wall and a staff bungalow
Maintain Official Machinery & Plants	Procure 1No Power Generator for Office Use
	Procurement of Furniture & Fittings
	Procurement of Office Equipment and Accessories
	Construct Stores at the Zongo Market (phase 2)
	Rehabilitate and Refurbish the Assembly Hall and Offices at Koforidua

#### BUDGET PROGRAMME SUMMARY

##### 4.0 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 and Donor Fund with a staff strength of (26), (1) Municipal Director, (5) supervisors, (12) extension officers and (8) general staff members.

Key challenges of this programme have to do with logistics such as uniforms, allowances and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 30: Budget Results Statement – Agricultural Services and Management**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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



Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	Number of Operation plans prepared and made available	2	0	4	4	4
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	Record of Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576
Production levels increased	Number of Production levels determined through MRACLS (crops) and livestock census	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Organize Farmer's Day activities	
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease	
Organise farmer training for Youth in Agri-Business	
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration	
Monitor the activities of extension officers	
Internal Management of the Agriculture Department	
Set aside Funds for Modernising Agriculture	
Support 1D1F Project	
Support Planting for food and jobs programme	

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

### 3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Flood, domestic and bush fires controlled	Number of occurrences	9	8	4	4	4
Food poisoning reduced	Number of reported cases	0	0	0	0	0
Logistics and relief items provided	Number of beneficiaries recorded	0	6	4	9	0
Farmers trained on conservation and restoration of degraded soils	Number of farmers trained	30	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

**Table 33: Main Operations and Projects**

Operations	Projects
Design storm drains in the Municipality to address the recurrent devastating floods	Construct 2.0m x 2.0m x 1,500m re-enforced concrete drain at Koforidua

#### Eastern New Juaben - Koforidua

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

##### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,905,765		
130201 17.1 strengthen domestic resource mob.	0	2,384,258		
150200 3.2 Improve business financing	0	4,000		
150701 3.7 Promote good corporate governance	0	52,626		
160201 Improve production efficiency and yield	0	57,025		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,914,954		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	30,111		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	165,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	13,933,830		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	150,000		
390202 11.2 Improve transport and road safety	0	210,000		
410101 Deepen political and administrative decentralisation	0	4,159,785		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	499,391		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	300,000		
520301 17.3 Mobilize addnal financial resources for dev.	31,051,455	0		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	100,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	414,848		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	590,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	20,000		
610103 5.5 Ensure full & effect. particip fo women	0	1,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,023,413		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	86,951		

**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>
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	20,000		
660201 Build capacity for sports and recreational development	0	28,000		
<b>Grand Total ¢</b>	<b>31,051,455</b>	<b>31,051,456</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

<i>Revenue Item</i>	<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
<b>161 01 01 001 23</b>	<b>31,051,455.30</b>	<b>14,411,168.90</b>	<b>7,385,268.30</b>	<b>-23,005,162.23</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	<b>2,838,975.00</b>	<b>2,724,635.87</b>	<b>395,991.80</b>	<b>-2,328,644.07</b>
1412022 Property Rate	2,820,000.00	2,707,635.87	392,939.80	-2,314,696.07
1412023 Basic Rate (IGF)	15,000.00	15,000.00	3,052.00	-11,948.00
1412024 Unassessed Rate	3,975.00	2,000.00	0.00	-2,000.00
<i>Output</i> 0002 BUILDING PERMIT				
<b>Property income [GFS]</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>4,350.00</b>	<b>-5,650.00</b>
1412004 Sale of Building Permit Jacket	10,000.00	10,000.00	4,350.00	-5,650.00
<b>Sales of goods and services</b>	<b>331,500.00</b>	<b>290,500.00</b>	<b>277,342.00</b>	<b>-13,158.00</b>
1422099 Work Permit Fee	300,000.00	264,000.00	252,432.00	-11,568.00
1423052 Approval of site plan	500.00	500.00	0.00	-500.00
1423406 Processing Fee	30,000.00	25,000.00	24,410.00	-590.00
1423540 Transfers & Change of Ownership	1,000.00	1,000.00	500.00	-500.00
<i>Output</i> 0003 RENT				
<b>Property income [GFS]</b>	<b>822,263.00</b>	<b>820,483.00</b>	<b>661,928.00</b>	<b>-158,555.00</b>
1415017 Parks	45,760.00	45,760.00	26,806.00	-18,954.00
1415038 Rentals	10,000.00	8,220.00	42,336.00	34,116.00
1415058 Rent of Properties(Leasing)	766,503.00	766,503.00	592,786.00	-173,717.00
<i>Output</i> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	<b>52,000.00</b>	<b>42,000.00</b>	<b>33,155.00</b>	<b>-8,845.00</b>
1430002 Customs Penalties, Forfeitures and Seizures	3,000.00	3,000.00	2,555.00	-445.00
1430005 Miscellaneous Fines, Penalties	25,000.00	25,000.00	12,800.00	-12,200.00
1430007 Lorry Park Fines	20,000.00	10,000.00	15,800.00	5,800.00
1430010 Penalty	4,000.00	4,000.00	2,000.00	-2,000.00
<i>Output</i> 0005 LICENCES				
<b>Property income [GFS]</b>	<b>1,780.00</b>	<b>3,875.00</b>	<b>500.00</b>	<b>-1,280.00</b>
1415029 Hiring of chairs, tables & canopies/Video Camera	1,780.00	3,875.00	500.00	-1,280.00
<b>Sales of goods and services</b>	<b>1,369,620.30</b>	<b>996,933.00</b>	<b>669,548.14</b>	<b>-668,166.86</b>
1422007 Liquor License	39,880.00	2,820.00	4,279.16	-35,600.84
1422009 Bakers License	5,000.00	2,180.00	2,252.00	-2,748.00
1422010 Bicycle License	2,285.00	0.00	0.00	-2,285.00
1422011 Artisan / Self Employed	498,622.00	272,484.00	233,932.36	-259,782.64
1422013 Sand and Stone Conts. License	6,000.00	5,500.00	0.00	-6,000.00
1422014 Charcoal / Firewood Dealers	2,369.00	0.00	0.00	-2,371.00
1422015 Fuel Dealers	40,000.00	38,230.00	34,330.00	-5,670.00
1422017 Hotel / Night Club	29,860.00	34,920.00	17,653.00	-12,207.00
1422018 Pharmacist Chemical Sell	33,540.00	10,982.00	4,825.00	-28,715.00
1422019 Sawmills	1,290.00	1,035.00	1,000.00	-290.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422024 Private Education Int.	25,200.00	9,500.00	11,125.00	-14,075.00
1422025 Private Professionals	1,000.00	0.00	650.00	-350.00
1422026 Maternity Home /Clinics	22,750.00	7,850.00	3,419.00	-19,331.00
1422028 Telecom System / Security Service	13,000.00	33,000.00	6,898.44	-6,101.56
1422033 Stores	82,870.30	13,512.00	9,046.00	-73,824.00
1422038 Hairdressers / Dress	31,444.00	38,316.00	13,366.00	-18,078.00
1422044 Financial Institutions	120,000.00	78,600.00	103,612.00	-16,388.00
1422045 Commercial Houses	30,000.00	45,745.00	10,641.80	7,641.80
1422047 Photographers and Video Operators	4,040.00	5,290.00	350.00	-3,690.00
1422051 Millers	6,000.00	4,565.00	3,935.00	-2,065.00
1422052 Mechanics	2,000.00	1,959.00	840.00	-1,160.00
1422053 Block Manufacturers	9,480.00	10,100.00	2,980.00	-6,500.00
1422054 Laundries / Car Wash	13,000.00	4,245.00	10,745.00	-2,255.00
1422057 Private Schools	3,200.00	3,050.00	2,200.00	-1,000.00
1422063 Florists / Flower Pot Dealers	6,000.00	1,680.00	3,898.00	-2,102.00
1422067 Beers Bars	10,000.00	2,025.00	4,375.00	-5,625.00
1422071 Business Providers	19,650.00	14,000.00	10,383.00	-9,267.00
1422109 Restaurant License	30,000.00	58,095.00	24,824.00	-5,176.00
1423005 Registration of Contractors	8,000.00	12,000.00	4,950.00	-3,050.00
1423009 Advertisement / Bill Boards	60,000.00	90,000.00	39,980.00	-20,020.00
1423078 Business registration	85,000.00	84,300.00	65,234.38	-19,765.62
1423086 Car Stickers	30,000.00	30,000.00	0.00	-30,000.00
1423092 Catering services	10,000.00	10,000.00	0.00	-10,000.00
1423131 Consumables	18,740.00	0.00	0.00	-18,740.00
1423220 Game Licence	1,200.00	8,000.00	0.00	-1,200.00
1423243 Hawkers Fee	40,000.00	40,000.00	21,743.00	-18,257.00
1423397 Printing Services	4,000.00	5,850.00	3,523.00	-477.00
1423481 Sale of Unserviceable Scrap	9,600.00	9,600.00	6,538.00	-3,062.00
1423515 Stationery	14,600.00	7,500.00	6,020.00	-8,580.00

**Output 0006 FEES**

<b>Property income [GFS]</b>	12,300.00	10,500.00	300.00	0.00
1415031 Hiring of Facilities	300.00	500.00	300.00	0.00
1415038 Rentals	12,000.00	10,000.00		
<b>Sales of goods and services</b>	1,239,000.00	1,090,500.00	658,445.72	-580,554.28
1422011 Artisan / Self Employed	6,000.00	5,500.00	1,000.00	-5,000.00
1422020 Taxicab / Commercial Vehicles	100,000.00	60,000.00	0.00	-100,000.00
1422029 Mobile Sale Van	0.00	500.00	0.00	0.00
1423001 Markets Tolls	400,000.00	380,000.00	265,082.00	-134,918.00
1423004 Poultry Fee	3,000.00	3,000.00	2,440.00	-560.00
1423006 Burial Fee	180,000.00	120,000.00	117,293.00	-62,707.00
1423011 Marriage / Divorce Registration	15,000.00	22,000.00	5,960.00	-9,040.00
1423012 Sub Metro Managed Toilets	120,000.00	100,000.00	72,959.00	-47,041.00
1423013 Dustin Clearance	30,000.00	25,000.00	15,417.72	-14,582.28

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423014 Dislodging Fee	35,000.00	34,500.00	5,470.00	-29,530.00
1423018 Loading Fee	300,000.00	290,000.00	159,840.00	-140,160.00
1423506 Slaughter	20,000.00	20,000.00	11,684.00	-8,316.00
1423527 Tender Documents	30,000.00	30,000.00	1,300.00	-28,700.00

**Output 0007 GRANTS**

<b>From foreign governments(Current)</b>	24,274,017.00	8,331,742.03	4,588,624.64	-19,235,392.02
1331001 Central Government - GOG Paid Salaries	3,176,319.00	3,290,228.14	2,703,045.94	-473,272.89
1331002 DACF - Assembly	5,347,535.00	3,798,160.77	1,078,838.44	-4,268,696.88
1331003 DACF - MP	800,000.00	500,000.00	203,970.98	-596,029.02
1331008 Other Donors Support Transfers	14,478,972.00	95,141.79	0.00	-14,028,972.26
1331009 Goods and Services- Decentralised Department	106,866.00	98,211.33	0.00	-106,865.72
1331011 District Development Facility	364,325.00	550,000.00	602,769.28	238,444.75
<b>Property income [GFS]</b>	100,000.00	90,000.00	95,083.00	-4,917.00
1412003 Stool Land Revenue	100,000.00	90,000.00	95,083.00	-4,917.00

**Grand Total**

	31,051,455.30	14,411,168.90	7,385,268.30	-23,005,162.23
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**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	31,051,456	31,100,513	31,361,970
<b>GOG Sources</b>	0	0	0	3,390,185	3,422,048	3,424,086
Management and Administration	0	0	0	1,277,648	1,290,425	1,290,425
Social Services Delivery	0	0	0	809,418	816,408	817,512
Infrastructure Delivery and Management	0	0	0	862,926	871,002	871,556
Economic Development	0	0	0	440,192	444,213	444,594
<b>IGF Sources</b>	0	0	0	6,524,439	6,541,633	6,589,683
Management and Administration	0	0	0	4,044,494	4,060,818	4,084,939
Social Services Delivery	0	0	0	430,042	430,912	434,342
Infrastructure Delivery and Management	0	0	0	2,033,903	2,033,903	2,054,242
Economic Development	0	0	0	16,000	16,000	16,160
<b>DACF MP Sources</b>	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,260,585	5,260,585	5,313,190
Management and Administration	0	0	0	139,391	139,391	140,785
Social Services Delivery	0	0	0	1,994,238	1,994,238	2,014,181
Infrastructure Delivery and Management	0	0	0	3,126,956	3,126,956	3,158,225
<b>DACF PWD Sources</b>	0	0	0	86,951	86,951	87,820
Social Services Delivery	0	0	0	86,951	86,951	87,820
	0	0	0	14,624,972	14,624,972	14,771,222
Management and Administration	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	450,000	450,000	454,500
Economic Development	0	0	0	91,142	91,142	92,053
Environmental Management	0	0	0	13,933,830	13,933,830	14,073,169
<b>DDF Sources</b>	0	0	0	364,325	364,325	367,968
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	329,709	329,709	333,006
<b>Grand Total</b>	0	0	0	31,051,456	31,100,513	31,361,970

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	31,051,456	31,100,513	31,361,970
<b>Management and Administration</b>	0	0	0	5,746,148	5,775,249	5,803,610
<b>SP1: General Administration</b>	0	0	0	5,226,704	5,253,110	5,278,971
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,640,609	2,667,015	2,667,015
211 Wages and salaries [GFS]	0	0	0	2,472,832	2,497,561	2,497,561
21110 Established Position	0	0	0	1,464,832	1,479,481	1,479,481
21111 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
21112 Wages and salaries in cash [GFS]	0	0	0	1,006,000	1,016,060	1,016,060
212 Social contributions [GFS]	0	0	0	167,776	169,454	169,454
21210 Actual social contributions [GFS]	0	0	0	167,776	169,454	169,454
<b>22 Use of goods and services</b>	0	0	0	1,866,096	1,866,096	1,884,757
221 Use of goods and services	0	0	0	1,866,096	1,866,096	1,884,757
22101 Materials - Office Supplies	0	0	0	374,391	374,391	378,135
22102 Utilities	0	0	0	232,000	232,000	234,320
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	370,000	370,000	373,700
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	254,615	254,615	257,162
22109 Special Services	0	0	0	557,125	557,125	562,696
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	34,964	34,964	35,314
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	335,000	335,000	338,350
282 Miscellaneous other expense	0	0	0	335,000	335,000	338,350
28210 General Expenses	0	0	0	335,000	335,000	338,350
<b>31 Non Financial Assets</b>	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31121 Transport equipment	0	0	0	380,000	380,000	383,800
<b>SP2: Finance</b>	0	0	0	269,444	272,138	272,138
<b>21 Compensation of employees [GFS]</b>	0	0	0	269,444	272,138	272,138
211 Wages and salaries [GFS]	0	0	0	269,444	272,138	272,138
21110 Established Position	0	0	0	269,444	272,138	272,138
<b>SP3: Human Resource</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	150,000	150,000	151,500
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

<i>Economic Classification</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>Social Services Delivery</b>	0	0	0	3,820,649	3,828,509	3,858,855	
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	899,391	899,391	908,385	
<b>22 Use of goods and services</b>	0	0	0	300,000	300,000	303,000	
221 Use of goods and services	0	0	0	300,000	300,000	303,000	
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000	
<b>28 Other expense</b>	0	0	0	159,391	159,391	160,985	
282 Miscellaneous other expense	0	0	0	159,391	159,391	160,985	
28210 General Expenses	0	0	0	159,391	159,391	160,985	
<b>31 Non Financial Assets</b>	0	0	0	440,000	440,000	444,400	
311 Fixed assets	0	0	0	440,000	440,000	444,400	
31112 Nonresidential buildings	0	0	0	440,000	440,000	444,400	
<b>SP2.2 Public Health Services and management</b>	0	0	0	414,848	414,848	418,996	
<b>22 Use of goods and services</b>	0	0	0	14,848	14,848	14,996	
221 Use of goods and services	0	0	0	14,848	14,848	14,996	
22101 Materials - Office Supplies	0	0	0	14,848	14,848	14,996	
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000	
311 Fixed assets	0	0	0	400,000	400,000	404,000	
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,189,379	1,195,173	1,201,273	
<b>21 Compensation of employees [GFS]</b>	0	0	0	579,379	585,173	585,173	
211 Wages and salaries [GFS]	0	0	0	579,379	585,173	585,173	
21110 Established Position	0	0	0	579,379	585,173	585,173	
<b>22 Use of goods and services</b>	0	0	0	480,000	480,000	484,800	
221 Use of goods and services	0	0	0	480,000	480,000	484,800	
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600	
22103 General Cleaning	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22106 Repairs - Maintenance	0	0	0	370,000	370,000	373,700	
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300	
311 Fixed assets	0	0	0	130,000	130,000	131,300	
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	100,000	100,000	101,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,317,031	1,319,098	1,330,201	
<b>21 Compensation of employees [GFS]</b>	0	0	0	206,668	208,734	208,734	
211 Wages and salaries [GFS]	0	0	0	206,668	208,734	208,734	
21110 Established Position	0	0	0	196,668	198,634	198,634	
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100	
<b>22 Use of goods and services</b>	0	0	0	110,363	110,363	111,467	
221 Use of goods and services	0	0	0	110,363	110,363	111,467	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
22105 Travel - Transport	0	0	0	12,413	12,413	12,537	
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070	
22109 Special Services	0	0	0	86,951	86,951	87,820	

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

<i>Economic Classification</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	1,000,000	1,000,000	1,010,000	
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000	
31111 Dwellings	0	0	0	1,000,000	1,000,000	1,010,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	7,003,494	7,011,570	7,073,529	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	549,068	550,524	554,558	
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,602	147,058	147,058	
211 Wages and salaries [GFS]	0	0	0	145,602	147,058	147,058	
21110 Established Position	0	0	0	145,602	147,058	147,058	
<b>22 Use of goods and services</b>	0	0	0	370,000	370,000	373,700	
221 Use of goods and services	0	0	0	370,000	370,000	373,700	
22101 Materials - Office Supplies	0	0	0	10,200	10,200	10,302	
22102 Utilities	0	0	0	12,000	12,000	12,120	
22103 General Cleaning	0	0	0	1,000	1,000	1,010	
22105 Travel - Transport	0	0	0	26,000	26,000	26,260	
22106 Repairs - Maintenance	0	0	0	311,800	311,800	314,918	
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090	
<b>31 Non Financial Assets</b>	0	0	0	33,466	33,466	33,800	
311 Fixed assets	0	0	0	33,466	33,466	33,800	
31113 Other structures	0	0	0	30,000	30,000	30,300	
31122 Other machinery and equipment	0	0	0	3,466	3,466	3,500	
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	558,241	561,375	563,824	
<b>21 Compensation of employees [GFS]</b>	0	0	0	313,374	316,507	316,507	
211 Wages and salaries [GFS]	0	0	0	313,374	316,507	316,507	
21110 Established Position	0	0	0	313,374	316,507	316,507	
<b>22 Use of goods and services</b>	0	0	0	121,868	121,868	123,086	
221 Use of goods and services	0	0	0	121,868	121,868	123,086	
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240	
22102 Utilities	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22106 Repairs - Maintenance	0	0	0	27,868	27,868	28,146	
22109 Special Services	0	0	0	50,000	50,000	50,500	
<b>28 Other expense</b>	0	0	0	115,000	115,000	116,150	
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150	
28210 General Expenses	0	0	0	115,000	115,000	116,150	
<b>31 Non Financial Assets</b>	0	0	0	8,000	8,000	8,080	
311 Fixed assets	0	0	0	8,000	8,000	8,080	
31131 Infrastructure Assets	0	0	0	8,000	8,000	8,080	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,896,186	5,899,672	5,955,147	
<b>21 Compensation of employees [GFS]</b>	0	0	0	348,618	352,104	352,104	
211 Wages and salaries [GFS]	0	0	0	348,618	352,104	352,104	
21110 Established Position	0	0	0	348,618	352,104	352,104	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	998,357	998,357	1,008,340
221 Use of goods and services	0	0	0	998,357	998,357	1,008,340
22101 Materials - Office Supplies	0	0	0	2,800	2,800	2,828
22102 Utilities	0	0	0	7,200	7,200	7,272
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	407,927	407,927	412,006
22108 Consulting Services	0	0	0	416,954	416,954	421,123
22112 Emergency Services	0	0	0	148,477	148,477	149,962
<b>26 Grants</b>	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	4,349,211	4,349,211	4,392,703
311 Fixed assets	0	0	0	4,349,211	4,349,211	4,392,703
31111 Dwellings	0	0	0	296,954	296,954	299,923
31113 Other structures	0	0	0	3,664,258	3,664,258	3,700,900
31122 Other machinery and equipment	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	218,000	218,000	220,180
<b>Economic Development</b>	0	0	0	547,334	551,355	552,807
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	511,147	514,806	516,258
<b>21 Compensation of employees [GFS]</b>	0	0	0	365,885	369,544	369,544
211 Wages and salaries [GFS]	0	0	0	365,885	369,544	369,544
21110 Established Position	0	0	0	365,885	369,544	369,544
<b>22 Use of goods and services</b>	0	0	0	139,262	139,262	140,654
221 Use of goods and services	0	0	0	139,262	139,262	140,654
22101 Materials - Office Supplies	0	0	0	50,268	50,268	50,771
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	49,400	49,400	49,894
22107 Training - Seminars - Conferences	0	0	0	37,794	37,794	38,172
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	36,187	36,549	36,549
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,187	36,549	36,549
211 Wages and salaries [GFS]	0	0	0	36,187	36,549	36,549
21110 Established Position	0	0	0	36,187	36,549	36,549
<b>Environmental Management</b>	0	0	0	13,933,830	13,933,830	14,073,169
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	13,933,830	13,933,830	14,073,169
<b>31 Non Financial Assets</b>	0	0	0	13,933,830	13,933,830	14,073,169
311 Fixed assets	0	0	0	13,933,830	13,933,830	14,073,169
31113 Other structures	0	0	0	13,933,830	13,933,830	14,073,169

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	31,051,456	31,100,513	31,361,970



2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA		Others	Goods	Service	Capex
New Juaben Municipal - Koforidua	3,186,319	1,876,031	4,388,419	9,450,789	1,719,446	2,766,444	2,072,548	6,558,639	0	0	0	776,757	1,421,540	14,992,297	31,086,456
Agriculture	0	0	0	0	0	34,000	0	34,000	0	0	0	1,000	0	1,000	35,000
Management and Administration	1,277,648	239,391	0	1,517,039	1,632,404	2,032,089	380,000	4,044,884	0	0	0	184,615	0	184,615	5,746,148
Central / Administration	1,277,648	239,391	0	1,517,039	1,632,404	2,032,089	380,000	4,044,884	0	0	0	184,615	0	184,615	5,746,148
Administration (Assembly Office)	1,277,648	239,391	0	1,517,039	1,632,404	2,032,089	380,000	4,044,884	0	0	0	184,615	0	184,615	5,746,148
Social Services Delivery	699,005	894,651	1,800,000	3,303,656	87,042	173,000	170,000	430,042	0	0	0	0	0	0	3,820,649
Central Administration	10,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Administration (Assembly Office)	10,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Education, Youth and Sports	0	499,391	300,000	799,391	0	0	140,000	140,000	0	0	0	0	0	0	889,391
Office of Departmental Head	0	399,391	0	399,391	0	0	140,000	140,000	0	0	0	0	0	0	499,391
Education	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Youth	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Health	492,337	334,848	500,000	1,327,185	87,042	160,000	30,000	277,042	0	0	0	0	0	0	1,604,227
Office of District Medical Officer of Health	492,337	330,000	100,000	912,337	87,042	160,000	30,000	277,042	0	0	0	0	0	0	1,189,379
Environmental Health Unit	196,688	10,413	1,000,000	1,207,080	0	13,000	0	13,000	0	0	0	0	0	0	1,307,081
Social Welfare & Community Development	83,494	10,413	1,000,000	1,093,907	0	13,000	0	13,000	0	0	0	0	0	0	1,193,898
Social Welfare	113,174	0	0	113,174	0	0	0	0	0	0	0	0	0	0	113,174
Community Development	807,593	793,870	2,584,419	4,188,882	0	514,355	1,522,548	2,033,903	0	0	0	900,000	279,709	779,709	7,063,494
Infrastructure Delivery and Management	329,821	11,888	0	341,689	0	125,000	8,000	133,000	0	0	0	100,000	0	100,000	574,889
Physical Planning	172,892	11,888	0	184,760	0	85,000	0	85,000	0	0	0	100,000	0	100,000	389,760
Town and Country Planning	156,929	0	0	156,929	0	40,000	8,000	48,000	0	0	0	0	0	0	204,929
Parks and Gardens	348,618	642,082	2,584,954	3,575,573	0	256,355	1,484,548	1,740,903	0	0	0	300,000	279,709	579,709	5,896,186
Works	348,618	642,082	2,584,954	3,575,573	0	236,355	1,484,548	1,720,903	0	0	0	300,000	279,709	579,709	5,876,186
Public Works	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fridays, November 29, 2019 07:39:23

Page 81

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA		Others	Goods	Service	Capex
Urban Roads	129,154	140,000	3,466	272,620	0	130,000	30,000	160,000	0	0	0	100,000	0	100,000	532,620
Economic Development	402,072	38,120	0	440,192	0	16,000	0	16,000	0	0	0	91,142	0	91,142	547,334
Agriculture	365,885	38,120	0	404,005	0	16,000	0	16,000	0	0	0	91,142	0	91,142	511,147
Trade, Industry and Tourism	36,187	0	0	36,187	0	0	0	0	0	0	0	0	0	0	36,187
Trade	36,187	0	0	36,187	0	0	0	0	0	0	0	0	0	0	36,187
Environmental Management	0	0	0	0	0	0	0	0	0	0	0	13,933,830	13,933,830	0	13,933,830
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	13,933,830	13,933,830	0	13,933,830
Urban Roads	129,154	140,000	3,466	272,620	0	130,000	30,000	160,000	0	0	0	100,000	0	100,000	532,620
Economic Development	402,072	38,120	0	440,192	0	16,000	0	16,000	0	0	0	91,142	0	91,142	547,334
Agriculture	365,885	38,120	0	404,005	0	16,000	0	16,000	0	0	0	91,142	0	91,142	511,147
Trade, Industry and Tourism	36,187	0	0	36,187	0	0	0	0	0	0	0	0	0	0	36,187
Trade	36,187	0	0	36,187	0	0	0	0	0	0	0	0	0	0	36,187
Environmental Management	0	0	0	0	0	0	0	0	0	0	0	13,933,830	13,933,830	0	13,933,830
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	13,933,830	13,933,830	0	13,933,830

Fridays, November 29, 2019 07:39:23

Page 82

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,287,648
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		

				Compensation of employees [GFS]	1,287,648
Objective	000000	Compensation of Employees			1,287,648
Program	92001	Management and Administration			1,277,648
Sub-Program	92001001	SP1: General Administration			1,008,204
Operation	000000		0.0 0.0 0.0		1,008,204

				Wages and salaries [GFS]	1,008,204
	2111001	Established Post			1,008,204
Sub-Program	92001002	SP2: Finance			269,444
Operation	000000		0.0 0.0 0.0		269,444

				Wages and salaries [GFS]	269,444
	2111001	Established Post			269,444
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	000000		0.0 0.0 0.0		10,000

				Wages and salaries [GFS]	10,000
	2111241	Per Diem and Inconvenience Allowance			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,044,494
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		

				Compensation of employees [GFS]	1,632,404
Objective	000000	Compensation of Employees			1,632,404
Program	92001	Management and Administration			1,632,404
Sub-Program	92001001	SP1: General Administration			1,632,404
Operation	000000		0.0 0.0 0.0		1,632,404

				Wages and salaries [GFS]	1,464,628
	2111001	Established Post			456,628
	2111101	Daily rated			2,000
	2111224	Traditional Authority Allowance			10,000
	2111238	Overtime Allowance			96,000
	2111242	Travel Allowance			110,000
	2111243	Transfer Grants			40,000
	2111257	Compensatory Allowance			750,000
	Social contributions [GFS]				167,776
	2121001	13 Percent SSF Contribution			92,776
	2121004	End of Service Benefit (ESB/Ex-Gratia)			75,000

				Use of goods and services	1,692,089
Objective	410101	Deepen political and administrative decentralisation			1,692,089
Program	92001	Management and Administration			1,692,089
Sub-Program	92001001	SP1: General Administration			1,692,089
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		704,964

				Use of goods and services	704,964
	2210103	Refreshment Items			45,000
	2210110	Specialised Stock			20,000
	2210112	Uniform and Protective Clothing			20,000
	2210201	Electricity charges			100,000
	2210202	Water			20,000
	2210203	Telecommunications			40,000
	2210204	Postal Charges			12,000
	2210206	Armed Guard and Security			60,000
	2210401	Office Accommodations			5,000
	2210502	Maintenance and Repairs - Official Vehicles			100,000
	2210505	Running Cost - Official Vehicles			200,000
	2210509	Other Travel and Transportation			40,000
	2211101	Bank Charges			8,000
	2211202	Refurbishment Contingency			34,964
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		230,000

				Use of goods and services	230,000
	2210101	Printed Material and Stationery			170,000
	2210102	Office Facilities, Supplies and Accessories			60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		60,000

				Use of goods and services	60,000
					60,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

2210711	Public Education and Sensitization					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	145,000
		Use of goods and services				145,000
		2210902 Official Celebrations				145,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210404 Hotel Accommodations				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	422,125
		Use of goods and services				422,125
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				80,000
		2210904 Substructure Allowances				342,125
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210513 Local Hotel Accommodation				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2210906 Unit Committee/T. C. M. Allow				70,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				0
Program	92001	Management and Administration				0
Sub-Program	92001001	SP1: General Administration				0
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	0
		Use of goods and services				0
		2210101 Printed Material and Stationery				0
		<b>Social benefits [GFS]</b>				<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - 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
		<b>Other expense</b>				<b>335,000</b>
Objective	410101	Deepen political and administrative decentralisation				335,000
Program	92001	Management and Administration				335,000
Sub-Program	92001001	SP1: General Administration				335,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		2821001 Insurance and compensation				20,000
		2821007 Court Expenses				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	300,000
		Miscellaneous other expense				300,000
		2821009 Donations				40,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

2821010	Contributions					260,000
		<b>Non Financial Assets</b>				<b>380,000</b>
Objective	410101	Deepen political and administrative decentralisation				380,000
Program	92001	Management and Administration				380,000
Sub-Program	92001001	SP1: General Administration				380,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	380,000
		Fixed assets				380,000
		3112101 Motor Vehicle				380,000
		<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
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				
		<b>Total By Fund Source</b>				<b>100,000</b>
		<b>Use of goods and services</b>				<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001003	SP3: Human Resource				100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210701 Training Materials				100,000
		<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
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				
		<b>Total By Fund Source</b>				<b>139,391</b>
		<b>Use of goods and services</b>				<b>139,391</b>
Objective	410101	Deepen political and administrative decentralisation				139,391
Program	92001	Management and Administration				139,391
Sub-Program	92001001	SP1: General Administration				59,391
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	59,391
		Use of goods and services				59,391
		2210111 Other Office Materials and Consumables				59,391
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				80,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210503 Fuel and Lubricants - Official Vehicles				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<b>Total By Fund Source</b>	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		

				Use of goods and services	150,000	
Objective	410101	Deepen political and administrative decentralisation			150,000	
Program	92001	Management and Administration			150,000	
Sub-Program	92001001	SP1: General Administration			80,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
2210711 Public Education and Sensitization				30,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210709 Seminars/Conferences/Workshops - Domestic				50,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			70,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210503 Fuel and Lubricants - Official Vehicles				50,000		
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	34,615
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	34,615	
Objective	410101	Deepen political and administrative decentralisation			34,615	
Program	92001	Management and Administration			34,615	
Sub-Program	92001001	SP1: General Administration			34,615	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615

Use of goods and services				34,615
2210710 Staff Development				34,615
<b>Total Cost Centre</b>				<b>5,756,148</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	140,000
Function Code	70980	Education n.e.c		
Organisation	1610301001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Non Financial Assets	140,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			140,000	
Program	92002	Social Services Delivery			140,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			140,000	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	140,000

Fixed assets				140,000
3111205 School Buildings				25,000
3111255 WIP - Office Buildings				115,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70980	Education n.e.c		
Organisation	1610301001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	100,000

Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>259,391</b>
Function Code	70980	Education n.e.c		
Organisation	1610301001	New Juaben Municipal - Koforidua_Education, Youth and Sports_ Office of Departmental Head_Central Administration_Eastern		
Location Code	0507200	New Juaben - Koforidua		
<b>Use of goods and services</b>				<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210604 Maintenance of Furniture and Fixtures				200,000
<b>Other expense</b>				<b>59,391</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		59,391
Program	92002	Social Services Delivery		59,391
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		59,391
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	59,391
Miscellaneous other expense				59,391
2821019 Scholarship and Bursaries				59,391
<b>Total Cost Centre</b>				<b>499,391</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70911	Pre-primary education		
Organisation	1610302001	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0507200	New Juaben - Koforidua		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205 School Buildings				300,000
<b>Total Cost Centre</b>				<b>300,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
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		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210603 Repairs of Office Buildings				100,000
<b>Total Cost Centre</b>				<b>100,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	414,848
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		
<b>Use of goods and services</b>				<b>14,848</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,848
Program	92002	Social Services Delivery		14,848
Sub-Program	92002002	SP2.2 Public Health Services and management		14,848
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,848
Use of goods and services				14,848
2210105 Drugs				14,848
<b>Non Financial Assets</b>				<b>400,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002002	SP2.2 Public Health Services and management		400,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111202 Clinics				400,000
<b>Total Cost Centre</b>				<b>414,848</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 592,337
Function Code	70740	Public health services	
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit _Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	492,337
Program	92002	Social Services Delivery	492,337
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	492,337
Operation	000000	0.0 0.0 0.0	492,337

Wages and salaries [GFS]			492,337
2111001 Established Post			492,337

			Non Financial Assets
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	100,000
Project	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	65,000

Fixed assets			65,000
3111303 Toilets			65,000
Project	910903	910903 - Liquid waste management 1.0 1.0 1.0	35,000

Fixed assets			35,000
3111303 Toilets			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 277,042
Function Code	70740	Public health services	
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit _Eastern	
Location Code	0507200	New Juaben - Koforidua	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	87,042
Program	92002	Social Services Delivery	87,042
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	87,042
Operation	000000	0.0 0.0 0.0	87,042

Wages and salaries [GFS]			87,042
2111001 Established Post			87,042

			Use of goods and services
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	140,000
Program	92002	Social Services Delivery	140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	140,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210112 Uniform and Protective Clothing			25,000
2210116 Chemicals and Consumables			15,000
2210120 Purchase of Petty Tools/Implements			20,000
2210301 Cleaning Materials			20,000
2210302 Contract Cleaning Service Charges			10,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			10,000
2210616 Maintenance of Public Sanitary Facilities			20,000
2210618 Maintenance of Cemeteries			20,000

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	20,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210517 Fuel Allocation To Waste Management Department			20,000

			Non Financial Assets
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	30,000
Project	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	30,000

Fixed assets			30,000
3111257 WIP - Slaughter House			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	320,000
Function Code	70740	Public health services		
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern		
Location Code	0507200	New Juaben - Koforidua		
<b>Use of goods and services</b>				<b>320,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		320,000
Program	92002	Social Services Delivery		320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		320,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210616 Maintenance of Public Sanitary Facilities				320,000
<b>Total Cost Centre</b>				<b>1,189,379</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	404,005
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507200	New Juaben - Koforidua		
<b>Compensation of employees [GFS]</b>				<b>365,885</b>
Objective	000000	Compensation of Employees		365,885
Program	92004	Economic Development		365,885
Sub-Program	92004001	SP4.1 Agricultural Services and Management		365,885
Operation	000000		0.0 0.0 0.0	365,885
Wages and salaries [GFS]				365,885
2111001 Established Post				365,885
<b>Use of goods and services</b>				<b>38,120</b>
Objective	150701	3.7 Promote good corporate governance		16,684
Program	92004	Economic Development		16,684
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,684
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,520
Use of goods and services				1,520
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,520
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,316
Use of goods and services				3,316
2210711 Public Education and Sensitization				3,316
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210111 Other Office Materials and Consumables				2,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,648
Use of goods and services				2,648
2210103 Refreshment Items				2,648
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	6,400
Use of goods and services				6,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,400
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210505 Running Cost - Official Vehicles				4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,000
Use of goods and services				6,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210106 Oils and Lubricants				6,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		11,436
Program	92004	Economic Development		11,436
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,436
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	11,436
Use of goods and services				11,436
2210701 Training Materials				10,000
2210711 Public Education and Sensitization				1,436

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 50,000
Function Code	70421	Agriculture cs		
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern		
Location Code	0507200	New Juaben - Koforidua		
Use of goods and services				50,000
Objective	150701	3.7 Promote good corporate governance		9,600
Program	92004	Economic Development		9,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management		9,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,600
Use of goods and services				5,600
2210502 Maintenance and Repairs - Official Vehicles				3,800
2210505 Running Cost - Official Vehicles				1,800
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210701 Training Materials				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000
Objective	160201	Improve production efficiency and yield		36,225
Program	00000			34,000
Sub-Program	00000000			34,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210111 Other Office Materials and Consumables				30,000
2210120 Purchase of Petty Tools/Implements				4,000
Program	92004	Economic Development		2,225
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,225
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	600
Use of goods and services				600
2210103 Refreshment Items				600
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	625
Use of goods and services				625
2210103 Refreshment Items				625

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							2,675
Program	92004	Economic Development							2,675
Sub-Program	92004001	SP4.1 Agricultural Services and Management							2,675
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				2,675
Use of goods and services									2,675
2210105 Drugs									2,675
Objective	610103	15.5 Ensure full & effect. particip fo women							1,500
Program	92004	Economic Development							1,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management							1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				1,500
Use of goods and services									1,500
2210711 Public Education and Sensitization									1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	13511									
Function Code	70421	Agriculture cs								
Organisation	1610600001	New Juaben Municipal - Koforidua_Agriculture_Eastern								
Location Code	0507200	New Juaben - Koforidua								
									<b>Total By Fund Source</b>	<b>92,142</b>
Use of goods and services									<b>86,142</b>	
Objective	150200	3.2 Improve business financing							4,000	
Program	92004	Economic Development							4,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management							4,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				4,000	
Use of goods and services									4,000	
2210709 Seminars/Conferences/Workshops - Domestic									4,000	
Objective	150701	3.7 Promote good corporate governance							20,342	
Program	92004	Economic Development							20,342	
Sub-Program	92004001	SP4.1 Agricultural Services and Management							20,342	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				14,800	
Use of goods and services									14,800	
2210106 Oils and Lubricants									10,000	
2210201 Electricity charges									1,000	
2210202 Water									800	
2210503 Fuel and Lubricants - Official Vehicles									3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				920	
Use of goods and services									920	
2210101 Printed Material and Stationery									920	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				4,622	
Use of goods and services									4,622	
2210708 Refreshments									4,622	
Objective	160201	16 Improve production efficiency and yield							45,800	
Program	000000								1,000	
Sub-Program	00000000								1,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				1,000	
Use of goods and services									1,000	
2210111 Other Office Materials and Consumables									1,000	
Program	92004	Economic Development							44,800	
Sub-Program	92004001	SP4.1 Agricultural Services and Management							44,800	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				18,800	
Use of goods and services									18,800	
2210503 Fuel and Lubricants - Official Vehicles									8,000	
2210511 Local travel cost									10,800	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	26,000
Use of goods and services						
2210111 Other Office Materials and Consumables						8,000
2210505 Running Cost - Official Vehicles						18,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				16,000
Program	92004	Economic Development				16,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				16,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,000
Use of goods and services						
2210111 Other Office Materials and Consumables						8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,000
Use of goods and services						
2210104 Medical Supplies						8,000
<b>Other expense</b>						<b>6,000</b>
Objective	150701	3.7 Promote good corporate governance				6,000
Program	92004	Economic Development				6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Miscellaneous other expense						
2821001 Insurance and compensation						6,000
<b>Total Cost Centre</b>						<b>546,147</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b> 184,760
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				
<b>Compensation of employees [GFS]</b>						<b>172,892</b>
Objective	000000	Compensation of Employees				172,892
Program	92003	Infrastructure Delivery and Management				172,892
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				172,892
Operation	000000		0.0	0.0	0.0	172,892
Wages and salaries [GFS]						172,892
2111001 Established Post						172,892
<b>Use of goods and services</b>						<b>11,868</b>
Objective	410101	Deepen political and administrative decentralisation				11,868
Program	92003	Infrastructure Delivery and Management				11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				11,868
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,868
Use of goods and services						
2210603 Repairs of Office Buildings						7,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 85,000
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	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			50,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000

Objective	410101	4.1 Deepen political and administrative decentralisation			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Use of goods and services				15,000	
2210201 Electricity charges				3,000	
2210202 Water				2,000	
2210505 Running Cost - Official Vehicles				5,000	
2210509 Other Travel and Transportation				5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

				Other expense	15,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			15,000
Program	92003	Infrastructure Delivery and Management			15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		15,000

Miscellaneous other expense				15,000
2821018 Civic Numbering/Street Naming				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511	IGF		<b>Total By Fund Source</b> 100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1610702001	New Juaben Municipal - Koforidua_Physical Planning_Town and Country Planning_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Other expense	100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		100,000

Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000

				Total Cost Centre	369,760
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 156,929
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>156,929</b>
Objective	000000	Compensation of Employees	156,929
Program	92003	Infrastructure Delivery and Management	156,929
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	16,448
Operation	000000	0.0 0.0 0.0	16,448
Wages and salaries [GFS]			16,448
	2111001	Established Post	16,448
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	140,481
Operation	000000	0.0 0.0 0.0	140,481
Wages and salaries [GFS]			140,481
	2111001	Established Post	140,481

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 48,000
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,000</b>
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	20,000
Operation	911004	911004 - Parks and gardens operations 1.0 1.0 1.0	20,000
Use of goods and services			20,000
	2210615	Recreational Parks	20,000
Objective	660201	Build capacity for sports and recreational development	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Use of goods and services			5,000
	2210201	Electricity charges	2,000
	2210202	Water	3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	2,000
Use of goods and services			2,000
	2210102	Office Facilities, Supplies and Accessories	2,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	13,000
Use of goods and services			13,000
	2210108	Construction Material	8,000
	2210120	Purchase of Petty Tools/Implements	5,000
<b>Non Financial Assets</b>			<b>8,000</b>
Objective	660201	Build capacity for sports and recreational development	8,000
Program	92003	Infrastructure Delivery and Management	8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	8,000
Fixed assets			8,000
	3113110	Water Systems	8,000
<b>Total Cost Centre</b>			<b>204,929</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>93,907</b>
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		

				Compensation of employees [GFS]	83,494
Objective	000000	Compensation of Employees			<b>83,494</b>
Program	92002	Social Services Delivery			<b>83,494</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>83,494</b>
Operation	000000		0.0 0.0 0.0		<b>83,494</b>

Wages and salaries [GFS]				83,494
2111001 Established Post				83,494

				Use of goods and services	10,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>10,413</b>
Program	92002	Social Services Delivery			<b>10,413</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>10,413</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		<b>4,000</b>

Use of goods and services				4,000	
2210709 Seminars/Conferences/Workshops - Domestic				4,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		<b>6,413</b>

Use of goods and services				6,413
2210509 Other Travel and Transportation				6,413

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>13,000</b>
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		

				Use of goods and services	13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>13,000</b>
Program	92002	Social Services Delivery			<b>13,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>13,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		<b>6,000</b>

Use of goods and services				6,000	
2210505 Running Cost - Official Vehicles				3,000	
2210711 Public Education and Sensitization				3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		<b>4,000</b>

Use of goods and services				4,000	
2210101 Printed Material and Stationery				1,000	
2210102 Office Facilities, Supplies and Accessories				3,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		<b>3,000</b>

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,000,000</b>
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		

				Non Financial Assets	1,000,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>1,000,000</b>
Program	92002	Social Services Delivery			<b>1,000,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>1,000,000</b>
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0		<b>1,000,000</b>

Fixed assets				1,000,000
3111102 Dest. Homes/Homes of Age				1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	86,951
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		
<b>Use of goods and services</b>				<b>86,951</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		86,951
Program	92002	Social Services Delivery		86,951
Sub-Program	92002005	SP2.5 Social Welfare and community services		86,951
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	86,951
Use of goods and services				86,951
2210909 Operational Enhancement Expenses				86,951
<b>Total Cost Centre</b>				<b>1,193,858</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	113,174
Function Code	70620	Community Development		
Organisation	1610803001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0507200	New Juaben - Koforidua		
<b>Compensation of employees [GFS]</b>				<b>113,174</b>
Objective	000000	Compensation of Employees		113,174
Program	92002	Social Services Delivery		113,174
Sub-Program	92002005	SP2.5 Social Welfare and community services		113,174
Operation	000000		0.0 0.0 0.0	113,174
Wages and salaries [GFS]				113,174
2111001 Established Post				113,174
<b>Total Cost Centre</b>				<b>113,174</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>348,618</b>
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua Works Public Works Eastern		
Location Code	0507200	New Juaben - Koforidua		
<b>Compensation of employees [GFS]</b>				<b>348,618</b>
Objective	000000	Compensation of Employees		<b>348,618</b>
Program	92003	Infrastructure Delivery and Management		<b>348,618</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>348,618</b>
Operation	000000		0.0 0.0 0.0	<b>348,618</b>
Wages and salaries [GFS]				<b>348,618</b>
2111001 Established Post				<b>348,618</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,720,903</b>
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua Works Public Works Eastern		
Location Code	0507200	New Juaben - Koforidua		
<b>Use of goods and services</b>				<b>236,355</b>
Objective	410101	Deepen political and administrative decentralisation		<b>236,355</b>
Program	92003	Infrastructure Delivery and Management		<b>236,355</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>236,355</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>236,355</b>
Use of goods and services				<b>236,355</b>
2210207 Fire Fighting Accessories				<b>5,000</b>
2210602 Repairs of Residential Buildings				<b>50,000</b>
2210603 Repairs of Office Buildings				<b>40,000</b>
2210604 Maintenance of Furniture and Fixtures				<b>15,000</b>
2210605 Maintenance of Machinery and Plant				<b>20,000</b>
2210606 Maintenance of General Equipment				<b>20,000</b>
2210607 Repairs of Schools/Colleges				<b>30,000</b>
2210611 Maintenance of Markets				<b>36,355</b>
2210614 Traditional Authority Property				<b>10,000</b>
2210801 Local Consultants Fees				<b>10,000</b>
<b>Non Financial Assets</b>				<b>1,484,548</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>1,354,548</b>
Program	92003	Infrastructure Delivery and Management		<b>1,354,548</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>1,354,548</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>1,354,548</b>
Fixed assets				<b>1,354,548</b>
3111304 Markets				<b>354,548</b>
3111354 WIP - Markets				<b>1,000,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>130,000</b>
Program	92003	Infrastructure Delivery and Management		<b>130,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>130,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>130,000</b>
Fixed assets				<b>130,000</b>
3111305 Car/Lorry Park				<b>80,000</b>
3112206 Plant and Machinery				<b>50,000</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70610	Housing development	
Organisation	1611002001	New Juaben Municipal - Koforidua Works Public Works Eastern	
Location Code	0507200	New Juaben - Koforidua	
			<b>Grants</b> 200,000
Objective	410101	Deepen political and administrative decentralisation	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	200,000
To other general government units			200,000
2632102 MP's capital development projects			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 3,026,956
Function Code	70610	Housing development	
Organisation	1611002001	New Juaben Municipal - Koforidua Works Public Works Eastern	
Location Code	0507200	New Juaben - Koforidua	
			<b>Use of goods and services</b> 442,002
Objective	410101	Deepen political and administrative decentralisation	442,002
Program	92003	Infrastructure Delivery and Management	442,002
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	442,002
Operation	911101	911101 - Supervision and regulation of infrastructure development	442,002
Use of goods and services			442,002
2210603 Repairs of Office Buildings			186,572
2210802 External Consultants Fees			106,954
2211203 Emergency Works			148,477
			<b>Non Financial Assets</b> 2,584,954
Objective	130201	17.1 strengthen domestic resource mob.	800,000
Program	92003	Infrastructure Delivery and Management	800,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	800,000
Project	911101	911101 - Supervision and regulation of infrastructure development	800,000
Fixed assets			800,000
3111354 WIP - Markets			800,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,784,954
Program	92003	Infrastructure Delivery and Management	1,784,954
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,784,954
Project	911101	911101 - Supervision and regulation of infrastructure development	1,784,954
Fixed assets			1,784,954
3111103 Bungalows/Flats			296,954
3111304 Markets			1,200,000
3112211 Office Equipment			70,000
3113108 Furniture & Fittings			40,000
3113110 Water Systems			178,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	350,000
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	300,000
Objective	410101	Deepen political and administrative decentralisation			300,000
Program	92003	Infrastructure Delivery and Management			300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		300,000

Use of goods and services				300,000
2210803	Other Consultancy Expenses			300,000

				Non Financial Assets	50,000
Objective	410101	Deepen political and administrative decentralisation			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		50,000

Fixed assets				50,000
3112211	Office Equipment			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	229,709
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern		
Location Code	0507200	New Juaben - Koforidua		

				Non Financial Assets	229,709
Objective	130201	17.1 strengthen domestic resource mob.			229,709
Program	92003	Infrastructure Delivery and Management			229,709
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			229,709
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		229,709

Fixed assets				229,709
3111304	Markets			229,709

<i>Total Cost Centre</i>				5,876,186
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
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	20,000
Objective	410101	Deepen political and administrative decentralisation			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		17,200

Use of goods and services				17,200	
2210201	Electricity charges			1,000	
2210202	Water			1,200	
2210502	Maintenance and Repairs - Official Vehicles			5,000	
2210505	Running Cost - Official Vehicles			8,000	
2210509	Other Travel and Transportation			2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		2,800

Use of goods and services				2,800
2210101	Printed Material and Stationery			2,800

<i>Total Cost Centre</i>				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,187
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611102001	New Juaben Municipal - Koforidua_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0507200	New Juaben - Koforidua		
<b>Compensation of employees [GFS]</b>				<b>36,187</b>
Objective	000000	Compensation of Employees		36,187
Program	92004	Economic Development		36,187
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		36,187
Operation	000000		0.0 0.0 0.0	36,187
Wages and salaries [GFS]				36,187
2111001 Established Post				36,187
<i>Total Cost Centre</i>				<b>36,187</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	13,933,830
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		
<b>Non Financial Assets</b>				<b>13,933,830</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		13,933,830
Program	92005	Environmental Management		13,933,830
Sub-Program	92005001	SP5.1 Disaster prevention and Management		13,933,830
Project	910701	910701 - Disaster management	1.0 1.0 1.0	13,933,830
Fixed assets				13,933,830
3111311 Drainage				13,933,830
<i>Total Cost Centre</i>				<b>13,933,830</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	172,620
Function Code	70451	Road transport		
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern		
Location Code	0507200	New Juaben - Koforidua		

<b>Compensation of employees [GFS]</b>				<b>129,154</b>
Objective	000000	Compensation of Employees		129,154
Program	92003	Infrastructure Delivery and Management		129,154
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		129,154
Operation	000000		0.0 0.0 0.0	129,154

Wages and salaries [GFS]				129,154
2111001 Established Post				129,154

<b>Use of goods and services</b>				<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				1,200
2210103 Refreshment Items				1,000
2210201 Electricity charges				4,000
2210202 Water				800
2210203 Telecommunications				2,200
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				1,000
2210617 Street Lights/Traffic Lights				1,800
2210709 Seminars/Conferences/Workshops - Domestic				4,000

<b>Non Financial Assets</b>				<b>3,466</b>
Objective	410101	Deepen political and administrative decentralisation		3,466
Program	92003	Infrastructure Delivery and Management		3,466
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		3,466
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,466

Fixed assets				3,466
3112211 Office Equipment				3,466

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	160,000
Function Code	70451	Road transport		
Organisation	1611600001	New Juaben Municipal - Koforidua Urban Roads Eastern		
Location Code	0507200	New Juaben - Koforidua		

<b>Use of goods and services</b>				<b>130,000</b>
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210201 Electricity charges				3,000
2210202 Water				2,000
2210301 Cleaning Materials				1,000
2210505 Running Cost - Official Vehicles				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210601 Roads, Driveways and Grounds				30,000

Objective	390202	11.2 Improve transport and road safety		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210601 Roads, Driveways and Grounds				30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000

<b>Non Financial Assets</b>				<b>30,000</b>
Objective	390202	11.2 Improve transport and road safety		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Fixed assets				30,000
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SECTOR/MDA/IMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Capex		Total GOG		Comp. of Emp		Goods/Service		Capex		STATUTORY		Others			Goods Service		Capex		Tot. External	
Urban Roads	129,154	140,000	3,466	272,620	0	130,000	30,000	160,000	0	0	0	0	160,000	0	0	0	100,000	0	100,000	0	0	532,620	
Economic Development	402,072	38,120	0	440,192	0	16,000	0	16,000	0	0	0	0	16,000	0	0	0	91,142	0	91,142	0	0	547,334	
Agriculture	365,885	38,120	0	404,005	0	16,000	0	16,000	0	0	0	0	16,000	0	0	0	91,142	0	91,142	0	0	511,147	
	365,885	38,120	0	404,005	0	16,000	0	16,000	0	0	0	0	16,000	0	0	0	91,142	0	91,142	0	0	511,147	
Trade, Industry and Tourism	36,187	0	0	36,187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,187	
Trade	36,187	0	0	36,187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,187	
Environmental Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,933,830	
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,933,830	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,933,830	

SECTOR/MDA/IMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Capex		Total GOG		Comp. of Emp		Goods/Service		Capex		STATUTORY		Others			Goods Service		Capex		Tot. External	
New Jauben Municipal - Koforidua	3,186,319	1,976,031	4,386,419	9,450,769	1,769,446	2,766,444	2,072,546	6,598,439	0	0	0	0	34,000	0	0	0	1,000	0	1,000	0	0	31,086,456	
Management and Administration	1,277,648	239,391	0	1,517,039	1,632,404	2,032,089	380,000	4,044,694	0	0	0	0	4,044,694	0	0	0	184,615	0	184,615	0	0	5,746,148	
SP1: General Administration	1,008,204	59,391	0	1,067,595	1,632,404	2,032,089	380,000	4,044,694	0	0	0	0	4,044,694	0	0	0	114,615	0	114,615	0	0	5,226,704	
SP2: Finance	269,444	0	0	269,444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269,444	
SP2: Human Resources	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	
Social Services Delivery	699,005	894,651	1,800,000	3,393,656	87,042	173,000	170,000	430,042	0	0	0	0	430,042	0	0	0	0	0	0	0	0	3,820,649	
SP2.1 Education, youth & sports and Library services	0	499,391	300,000	799,391	0	0	140,000	140,000	0	0	0	0	140,000	0	0	0	0	0	0	0	0	899,391	
SP2.2 Public Health Services and management	0	14,848	400,000	414,848	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414,848	
SP2.3 Environmental Health and sanitation Services	492,337	320,000	100,000	912,337	87,042	160,000	30,000	277,042	0	0	0	0	277,042	0	0	0	0	0	0	0	0	1,189,379	
SP2.5 Social Welfare and community services	206,668	10,413	1,000,000	1,217,080	0	13,000	0	13,000	0	0	0	0	13,000	0	0	0	0	0	0	0	0	1,317,091	
Infrastructure Delivery and Management	807,593	793,070	2,568,419	4,168,882	0	511,355	1,522,546	2,033,903	0	0	0	0	2,033,903	0	0	0	500,000	279,709	779,709	0	0	7,063,494	
SP3.1 Urban Roads and Transport services	145,602	140,000	3,466	289,068	0	130,000	30,000	160,000	0	0	0	0	160,000	0	0	0	100,000	0	100,000	0	0	549,068	
SP3.2 Physical and Spatial Planning	313,374	11,989	0	325,241	0	125,000	8,000	133,000	0	0	0	0	133,000	0	0	0	100,000	0	100,000	0	0	558,241	
SP3.3 Public Works, rural housing and water management	348,618	642,002	2,564,954	3,575,573	0	256,355	1,484,548	1,740,903	0	0	0	0	1,740,903	0	0	0	300,000	279,709	579,709	0	0	5,896,186	
Economic Development	402,072	38,120	0	440,192	0	16,000	0	16,000	0	0	0	0	16,000	0	0	0	91,142	0	91,142	0	0	547,334	
SP4.1 Agricultural Services and Management	365,885	38,120	0	404,005	0	16,000	0	16,000	0	0	0	0	16,000	0	0	0	91,142	0	91,142	0	0	511,147	
SP4.2 Trade, Industry and Tourism Services	36,187	0	0	36,187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,187	
Environmental Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,933,830	
SP5.1 Disaster prevention and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,933,830	