



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**NEW JUABEN NORTH MUNICIPAL ASSEM-
BLY**



**NEW JUABEN NORTH MUNICIPAL ASSEMBLY
COMPOSITE BUDGET
FOR 2026-2029**

PROGRAMME BASED BUDGET ESTIMATES

The 2026 Composite Budget, the Assembly's Fee Fixing Resolution and the Annual Action Plan were presented, discussed and approved by the General Assembly of the New Juaben North Municipal Assembly and passed a resolution on the 30th October, 2025 at the New Juaben North Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,350,123.00	GH¢9,267,212.53	GH¢30,914,504.00

Total Budget GH¢ 50,531,839.53

HON. JACOB KWAME ANTWI
(PRESIDING MEMBER)

ANTHONY KWENIN
(MUNICIPAL CO-ORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2025	9
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	13
Policy Outcome Indicators and Targets.....	15
Revenue Mobilization Strategies	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	29
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	41
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	52
PART C: FINANCIAL INFORMATION.....	57
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	58

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The New Juaben North Municipal Assembly (NJNMA), located within the coordinates 6°06'N, 0°16'W, is one of the 33 District Assemblies in the Eastern Region. Established through the Legislative Instrument (LI) 2302 of December 2017, the Assembly was carved out of the former New Juaben Municipal Assembly and officially inaugurated on 15 March 2018, with its administrative capital at Effiduase.

The Municipality is bordered by Abuakwa North Municipal to the North, New Juaben South Metropolitan to the South, Yilo Krobo Municipal to the East and Suhum Municipal to the West.

The New Juaben North Municipal Assembly comprises five zonal councils: Asokore, Effiduase, Oyoko, Akwadum and Jumapo/Suhyen/Asikasu. It covers a total land area of 110 km², representing 0.57% of the Eastern Region's total landmass.

The Municipality has 12 major communities, with Effiduase serving as its capital. It has road network, ensuring accessibility to nearly all majority settlements. The Municipality has a roads density of 0.62 km/sq. km and a total length of 323.90 km with 72.92 km (23%) paved and 250.90 km (77%) unpaved.

Population Structure

The Municipality has a total population of 88,716 with 44,554 females and 44,162 males (According to the 2021 PHC) with a projected population of 93,812 in 2026. The Municipality has a population growth rate of 4.4 percent and a total fertility rate of 2.4. Much of the population (82%) are in the urban areas, whereas (18%) are in rural areas. The Municipality occupies a land size of 117.6 km² with a population density of 792.6 persons per square kilometer. About 39,216, representing 44.2% of the total population, are between the ages of 0 and 19, indicating a relatively young population.

Vision

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

Mission

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

Goals

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

Core Functions

To achieve its objectives, the New Juaben North Municipal Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act 936.

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

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

Participation: the involvement of relevant stakeholders in the planning, implementation, monitoring and evaluation of the assembly's programs and projects

Integrity: to serve our clients with moral compass by doing the right things even when no one is watching.

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

Client-focus: it is our goal to provide consistent customer satisfaction

District Economy

- **Agriculture**

Agriculture is primarily practiced in the rural communities of Akwadum, Oyoko, Suhyen, Suhyen Mpaem, Asikasu, and Jumapo. The total farmer population is 16,249, with males constituting a significant majority (13,977 or 86%), indicating male dominance in farming activities. Subsistence and livestock farming are predominant, with a limited number of commercial farms. Major Crops grown are maize, cassava, plantain, and oil palm, while major livestock includes cattle, goats, sheep, pigs, and poultry.

The Municipal Agriculture Department offers technical assistance, training, and capacity-building programs, supported by ten operational demonstration farms. However, the capacity of the extension service has been weakened due to a reduction in the number of extension officers, primarily caused by retirements and postings out of the municipality. Currently there are 5 extension officers to 16,249 farmers in the Municipality.

Most farmers in the Municipality are smallholders relying on labour-intensive and inefficient traditional practices, hindering productivity gains and cost reduction. Farmers in the Municipality rely on erratic rainfall due to the absence of irrigation infrastructure. This leads to crop failures and reduced yields. Farmers face significant risks from climate change impacts, including drought, floods, and temperature fluctuations.

- **Road Network**

The Municipality has a total road length of 323.90 km with 72.92 km (23%) paved and 250.90 km (77%) unpaved. About 80% of the road network (258.27 km) is in poor condition. Lack of pedestrian walkways, bike lanes, formal lorry parks, and public parking hinders mobility and increases costs.

- **Energy**

Streetlight deficit due to theft and flooding damage compromises safety. Almost all communities are connected to the national grid. About 95% of communities without electricity are using solar energy.

- **Health**

The New Juaben North Municipal Assembly has a robust healthcare system with 34 facilities, including 2 hospitals (St. Joseph's Government Hospital, New Juaben North Municipal Hospital), 3 health centers, 2 clinics, and 26 Community-Based Health Planning and Services (CHPS) compounds. The compact nature of the Municipality allows for geographical access to basic healthcare. However, there are notable deficits and operational challenges that need to be addressed to ensure adequate healthcare delivery. Hospitals are adequately provided, while CHPs Compound are insufficient. Clinics, such as the Prison Clinic in Effiduase and the Effiduase Clinic, meet the required number, but there is a need for additional facilities. CHPS compounds in various communities are in deficit, and some operate in temporary structures without water, posing challenges to hygiene and effective healthcare services. Addressing these issues is crucial for ensuring adequate healthcare provision in the Municipality.

- **Education**

The Municipal Directorate of Education is divided into five circuits: Effiduase, Asokore, Oyoko, Jumapo, and Akwadum. The Municipality has 215 schools, including 36 nursery, 64 kindergartens, 61 primary, 46 junior high schools, 4 senior high schools, 2 technical institutes, 1 college of education, and one private university.

The secondary and tertiary schools are Pope John Senior High school, Ghana Senior High School, SDA Senior High School, Oyoko Methodist Senior High School, Koforidua Technical Institute and Effiduase Technical Institute, SDA Collage of Education and All Nations University. Nursery Schools in the Municipality are 100 % private. Kindergarten is a mixed model, but still with a significant private presence (56%). Primary Schools are similar to kindergarten, a mix, but slightly more balanced. Public Primary schools make up 46% while private Primary schools account for 54%. Junior High Schools (JHS), again present a mixed model. Public Junior High Schools account for 59% and private 41% whereas second cycle education is 100 % public.

- **Market Centers**

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

- **Water and Sanitation**

While water coverage is high (97.9%), centralized borehole management is absent (14/64 broken, 30 under rehab). Only 77.3% of households have toilet facilities; 22.7% lack access (33.7% in rural areas). Open defecation is 3.1% and reliance on public toilets is 19.7% which poses health risks.

- **Tourism**

The New Juaben North Municipality is endowed with tourism potential that predisposes the area to tourism development. The scenic landscape of the mountain and the diverse tree species at the Oyoko Bungalow could be developed into eco-tourism, and the Wornpong Mountain offers tourism potential. The mountain could be used by sports fans for hiking and climbing. Others could simply visit to appreciate the beautiful landscape and the waterfall in the area. In the remote valleys and on the mountain peaks visitors could discover unique biodiversity.

- **Environment**

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

Key Issues/Challenges

- Low Collection of Internally Generated Funds (IGF)
- Inadequate / Drainage Systems
- Low investment in flood-control infrastructure, such as storm drains, culverts and bridges.
- Poor roads networks
- Reliance on traditional, labor-intensive farming methods.

- Lack of irrigation infrastructure and reliance on erratic rainfall.
- Encroachment of arable land by estate developers and cattle farmers
- Lack of industrial parks and co-working space
- Limited coverage and resources for social protection programs.

Key Achievements in 2025

1. Completed 1 NO. 2 unit KG Block at salvation army at Asokore



2. Distributed Palm seedlings to Farmers (PERD)



Revenue and Expenditure Performance

Revenue performance, especially the internally generated fund (IGF) in the medium term has been on a positive trajectory. IGF performance for 2023 and 2024 were 69.07% and 98.13% respectively. For the 2025 fiscal year the performance as at September ending stood at GH¢1,177,530.66 representing 46.18%. The performance has been within expectation, but the revenue improvement strategies will be adopted, and this will enhance revenue mobilization to meet the set targets of the Assembly.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	380,500.00	124,459.52	250,500.00	376,287.89	718,000.00	197,677.03	27.53
Basic Rate	500.00	0	500.00	0	12,500.00	0	0
Other Rates (Sanitation Levy)	3,500.00	1,560.00	15,690.00	16,132.00	15,000.00	13,986.10	50.86
Fees	513,113.73	410,814.51	468,660.00	345,956.94	529,880.00	385,270.10	72.71
Fines	2,500.00	931.00	4,200.00	4,500.00	4,500.00	840.00	18.67
Licenses	436,700.00	293,184.94	355,500.00	276,761.72	433,030.00	332,266.18	76.73
Land	278,000.00	251,173.80	469,000.00	429,957.53	574,000.00	177,776.25	30.97
Rent	110,000.00	91,178.75	56,100.00	57,391.75	63,000.00	9,715.00	15.42
Investment	0	0	50,000.00	0	50,000.00	0	-

Sub-Total	1,723,813.73	1,173,302.52	1,670,150.00	1,506,987.83	2,399,910.00	1,117,530.66	46.57
Royalties	120,000.00	100,225.22	100,000.00	230,000.00	150,000.00	60,000.00	40.00
Total	1,843,813.73	1,273,527.75	1,770,150.00	1,736,987.83	2,549,910.00	1,177,530.66	46.18

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,843,813.73	1,273,527.75	1,770,150.00	1,736,987.83	2,549,910.00	1,174,530.66	46.06
Compensation Transfer	3,349,250.06	6,129,534.95	5,076,890.00	8,457,599.12	9,365,310.15	6,777,693.53	72.37
Goods and Services Transfer	89,000.00	36,786.97	143,000.00	0	150,000.00	124,389.89	82.93
Assets Transfer	0	0	0	0	25,180.00	0	-
DAC F	4,719,704.81	1,776,385.17	6,431,919.87	2,690,357.26	29,456,554.29	8,733,685.22	29.65
DAC F-RFG	2,071,535.74	0	2,064,686.45	1,841,676.00	2,019,676.00	0	0
Other Transfer (MAG)	59,098.63	59,098.63	0	0	0	0	0

Total	12,280,740 .65	9,469,337. 65	15,786,846 .32	14,993,305 .39	43,771,309 .93	17,173,411 .98	38.23
-------	-------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	351,919.27	285,166.03	244,547.06	266,944.44	315,000.00	195,515.83	62.07
Goods and Service	1,416,616.46	976,411.52	1,265,442.94	1,426,410.23	1,736,528.00	878,535.81	50.59
Assets	75,278.00	21,928.50	260,160.00	0	498,382.00	0	0
Total	1,843,813.73	1,283,506.05	1,770,150.00	1,693,354.67	2,549,910.00	1,074,051.64	42.12

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

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Disaster prevention and mitigation
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Develop resilient infrastructure
- Promote a demand driven approach to agricultural development.
- Promote proactive planning
- Promote full participation of PWDs in social and economic Development

- Substantially increase number of youth and adults who have relevant skills
- Ensure responsive, inclusive, participatory and representative decision-making

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
1. Improved Teaching and Learning Environment	This measures the perceived improvement in the quality of the teaching and learning environment by both staff and students. It captures the impact of the new KG Classroom block including dedicated classrooms, offices, and sanitation facilities on the educational process, moving from overcrowded and inadequate conditions to a purpose-built space, moving from overcrowded and inadequate conditions to a purpose-built space.	Percentage of Satisfied Respondents (%)	2 No. KG classroom blocks	0	2 No. KG classroom blocks	0	2 No. KG classroom blocks	0	2 No. KG classroom blocks	0	0	0
2. Increased Household Satisfaction with Water Access	This measures the perceived change in water security and quality from the users' perspective. It assesses the community's satisfaction with the reliability, quantity, and safety	Percentage of Satisfied Respondents (%)	30%	0%	30%	0%	30%	0%	0	0	0	0

	of the water from the required sources, providing a qualitative measure of the project											
3. Fully operational, secure, and dignified Community-based Health Planning and Services (CHPS) compound that enables healthcare staff to reside on-site and deliver consistent, high-quality primary healthcare services to the community, thereby improving access and health outcomes.	This captures the perceived level of satisfaction among health staff and community members regarding the safety, privacy, cleanliness, and overall adequacy of the compound. It reflects the impact of the furnished rooms, functional toilets and baths, reliable utilities, and perimeter wall/fence on the dignity of care and the working/living	Percentage of Satisfied Respondents (%)	3 CHPS Compound	0	3 CHPS Compound	0	3 CHPS Compound	0	3 CHPS Compound	0	0	0

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Programme is being implemented and delivered through various units namely, General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Birth and Death unit, Internal Audit, Casual Workers (IGF Staff) and Records Unit. A total staff strength of 111 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive Officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The main sources of funding include the Internally Generated Fund, District Assembly Common Fund and District Assembly Common Fund – Responsive Factor Grant. The challenges faced include delay in the release, especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings held	Number of Management meetings held	4	2	4	4	4	4
Stakeholders' meetings with communities led by the MCE organized	Number of communities engaged	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Internal management 	
<ul style="list-style-type: none"> Compensation of employees 	
<ul style="list-style-type: none"> Monitoring and evaluation 	
<ul style="list-style-type: none"> Support Preparation of Annual Plans and Composite Budget 	
<ul style="list-style-type: none"> Procure Fittings and furniture 	
<ul style="list-style-type: none"> Procure Printed Materials and Stationery 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. The sub-programme is manned by 39 officers comprising of Accountants, Revenue Officers and Commission collectors with funding from Government of Ghana transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization. The challenges faced with this sub-programme include: unwillingness of ratepayers to honor their rate obligations, under staffing of the revenue office, inadequate logistical support and lack of means of transport.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports submitted by 15th of the ensuing month	12	9	12	12	12	12
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28th Feb.	0	28th Feb.	28th Feb.	28th Feb.	28th Feb.
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	5	2	5	6	6	7

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Treasury and Accounting Activities 	
<ul style="list-style-type: none"> Internal Audit operations 	
<ul style="list-style-type: none"> Revenue collection and management 	
<ul style="list-style-type: none"> Procure Printed Materials and Stationery 	
<ul style="list-style-type: none"> Procure Furniture and Fittings 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HRMI data updated and submitted to RCC	Number of updated HRMI data submitted	12	8	12	12	12	12
Performance Appraisal done for staff	Number of Staff Appraised in the year	180	20	180	180	180	180

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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

Budget Sub- Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme, comprising three statisticians with one assistant and Planning Officer and her assistants. The main funding source of this sub-programme is Government of Ghana transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan and approved	Action Plan approved by General Assembly by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.

Quarterly Departmental Progress report submitted and collated	Numbers Quarterly Departmental Progress report submitted and collated	4	3	4	4	4	4
---	---	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of Employees	
2.Support update on data collection	
3. Support training and other skills in data management	
4.Update and extend the scope of data hub for NJNMA	
5. Support MPCU (Procure Office equipment's, and Consumables)	

SUB-PROGRAMME 1.5 Legislative Oversight

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

Budget Sub- Programme Description

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the Internally Generated Fund, and District Assembly Common Fund funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	Number of General Assembly meetings held	3	2	4	4	4	4
Meetings organized by each Statutory Sub-committee	Number of meetings organized by each Statutory Sub-committee	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Strengthen of sub structure	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Sub-Programme is staffed by 11 officers; The Municipal Budget Analyst and assistants. The beneficiaries of the Sub-Programme include the general public, departments of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Budget Committee Functional	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared and approved	Composite Budget approved by General Assembly by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.
Effective strategies to improving revenue collection developed	Percentage of Revenue Improvement Action Plan implemented	30%	19%	30%	40%	45%	50%
	Date approved by the General Assembly	30 th October	-	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level. To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programs for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include Government of Ghana transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of thirty-two (32) from the Social Welfare & Community Development Department, Birth & Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who aid in the delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase access to education through school improvement and to improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Government of Ghana and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Performance of pupils improved	Percentage performance in WASSCE	75%	-	100%	100%	100%	100%
	Percentage performance in BECE	80%	-	100%	100%	100%	100%
Improved access to education at all levels	Number of classroom blocks constructed	2	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal management	1. Construction and furnishing of 1 No. 6 unit classroom block enclosed with an office, computer room, and two bay washrooms, a female changing room with landscaping, walled and fenced- Primary Block
2. Support celebration of 6 th march	2. Construction and furnishing of 1 No 3-unit classroom block enclosed with an office, computer room and two bay washrooms, a female changing room with landscaping, walled and fenced - JHS block
3. Procurement of 2,350 No. school furniture – Dual desks	3. Construction and Furnishing of 1 No. 3 unit classroom block enclosed with an office, computer room and two bay washrooms, a female changing room with landscaping, walled and fenced - KG Block
4. Procurement of 2,000 No. school furniture – Mono desks	4. Completion of 1 NO. 2 unit KG Block at salvation army
5. Procurement of 400 No. Round table for the KG pupils	5. Completion of 1 NO. 6 unit Lower Primary School and two bay washrooms, a female changing room with landscaping, walled and fenced
6. Procurement of 650 No. Teachers tables	6. Completion of 6 Unit classroom block at the Oyoko Methodist KG and Primary A & B and two bay washrooms, a female changing room with landscaping, walled and fenced

7. Procurement of 700 No. Teachers chairs.	
8. Procurement of 400 No. cupboards for schools	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of 14. Funding for the delivery of this sub-programme would come from Government of Ghana transfers, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health care facilities constructed	Number of health care facilities constructed	1	0	2	2	2	2
Health campaign on HIV & malaria prevention conducted	Number of campaigns held	4	2	5	5	6	6
Health sensitization programme on public health issues held	Number of Health sensitization programme on public health issues held	3	1	4	5	5	
Clean-up campaigns organized	Number of clean-up campaigns organized	2	2	4	4	4	4

Final waste disposal sites maintained	Number of final waste disposal sites maintained	4	2	4	4	4	4
Medical Screening of food vendors organized	Number of food vendors screened	1150	1200	2,000	2,370	2,650	3,000

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Evacuation of refuse dumps and maintenance of final dumping site	1. Completion of 1 NO. 3 seater toilet
2. Carry out District wide Fumigation exercise day	2. Completion of 1 NO. 3 seater toilet
3. Organisation of National Sanitation Day	
4. Rehabilitation /Maintenance of stabilization pond	
5. Procurement of 10 No. refuse containers	
6. Sanitation Improvement Package (SIP)	
7. Monitoring and Supervision of environmental Service Providers	
8. Procurement of Sanitary Tools and Equipment/ uniform and clothing	
9. Support implementation of Community Led Total Sanitation (Household Toilets)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the municipal

level with a particular focus on community-based approach to social inclusion. It does so through community engagements, explanation of the available opportunities created by various government policy interventions.

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

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

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

This sub programme is undertaken with a total staff strength of 16 with funds from Government of Ghana transfers (PWD Fund), Municipal Assembly’s Common Fund and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, and logistics for administrative purposes and public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
--------------	-------------------	------------	-------------

		2024	2025 as at September	2026	2027	2028	2029
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	28	35	45	50	55	65
Supervision of LEAP payments carried out	No. of beneficiaries	450	500	600	650	700	750
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of employees	
3. Monitoring of NGO's and Residential Home Centres	
4. Support PWD in Bus. Establishment	
5. Organize social and public education on social issues	
6. Support the Vulnerable groups in social intervention ventures.	
7. Support Women in Income generating Ventures.	
8. Support Child Maintenance and Child Custody cases.	
9. Organize sensitization on Gender based Violence and handle reported cases.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Legalization of Births and Deaths
- Storage and management of births and deaths records/registers

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by two (2) staff. The Birth and Death Registry who has oversight responsibilities with funds from Government of Ghana transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education on births and deaths conducted	No. of public education programmes	2	1	4	4	4	4
All births registered	No. of births registered	1500	2000	2300	2950	3600	4200
All deaths registered	No. of deaths registered	100	130	145	165	185	210

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Information education and communication	
2. Supervision and coordination	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by 22 officers. The programme is implemented with funding from Government of Ghana transfers, District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street Naming and property addressing system completed	Number parcels digitized	200	100	500	500	600	600
	No. of street names approved	50	20	50	50	60	60
Planning schemes prepared	Number of planning schemes prepared	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Munic-

ipal. The sub-programme has a staff strength of 18. Key challenges encountered in delivering this sub-programme include inadequate logistics, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects Supervision carried out	No. of projects Supervised	25	20	35	45	55	60
Statutory meetings held	No. of Works Sub-Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	1. Repair and Maintenance of Boreholes/ Hand dug wells
2. Compensation of employees	2. Construction of 20 No mechanized boreholes with submersible pumps, polytanks, metal or concrete stand for the polytanks with solar and electric energy for the pumps and filtration system
3. Upgrade the skills of artisan/MMDA's building regulations on permitting	3. Construction of 20 No Hand Dug well with solar pump, filtration system perimeter fencing and rain shed or canopy
4. Train new entrants on MMDA's development control activities	4. Completion of Maternity Wing Block with bungalows at Jumapo Health Centre with toilets and bath facilities and water systems, solar power and electricity, walled and fenced
	5. Completion of CHPs Compound at Suhyen with toilets and bath facilities and water systems, solar power and electricity, walled and fenced
	6. Completion of CHPs Compound at Asokore Pipeline with toilets and bath facilities and water systems, solar power and electricity, walled and fenced

	7. Completion of Senior Staff Bungalow
	8. Completion of Municipal Chief Executive Bungalow
	9. Completion of Effiduase Divisional Command Police Station landscaping, walled and fenced

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives. The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The total staff strength of Ten (10) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Markets rehabilitated	Number of markets rehabilitated	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	1. Design and Construction of 24-Hour Economy Model Market which include permanent lockable stalls and shades, open market shades for food stalls and traders, butchery section, cold storage, sanitation blocks (toilet and bath rooms), police post or security area, office/administration block, 1 No.3 unit Daycare centers, parking lot, waste disposal area, water and electricity, drainage system, paved walk way, roads and fire safety facility and ICT System.
	2. Completion of 1No. 5 Unit Lockable Stores at Effiduase Market(ph1) (Retention)
	3. Construction of 1No.5 Unit Lockable Stores at Effiduase Market(Ph.2)
	4. Construction of Shed and Pavement at Jumapo Market (MP)

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Ten (10) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. The sub-programme faces the following challenge inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of Extension Service Officers built	Number of training programme organized	4	3	4	4	4	4
Capacity of Farmers in crop and animal production built	Number of farmers trained on crop and animal production organized	108	150	220	270	300	350

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Procure disaster relief item (Specialized Stock)	
3. Undertake Distilling dredging of drains	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Orientation programmes on climate change and its effect organized	Number of programmes on climate change organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Support climate change activities	

PART C: FINANCIAL INFORMATION

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

MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)											
Approved Budget: GH¢60,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	-	Completion of 1 NO. 3 seater toilet for Effiduase RC	Emebok B. Enterprise	75%	89,256.30	63,456.90	28,475.67	30,000.00	30,000.00	-	-
2.	-	Completion of 1 NO. 3 seater toilet for Salvation. Army	Emebok B. Enterprise	75%	89,256.30	63,456.90	28,475.67	30,000.00	30,000.00	-	-

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Design and Construction of 24-Hour Economy Model Market which include permanent lockable stalls and shades, open market shades for food staffs and traders, butchery section, cold storage, sanitation blocks (toilet and bath rooms), police post or security area, office/administration block, 1 No.3 unit Daycare centers, parking lot, waste disposal area, water and electricity, drainage system, paved walk way, roads and fire safety facility and ICT System.	To promote Economic Growth within the Municipality	DACF	7,317,980.38	None
2.	Construct and Fully Furnish CHPs Compound with toilets and bath facilities and water systems, solar power and electricity, walled and fenced	To provide access to primary healthcare and emergency responses within the Municipality	DACF	975,730.72	None
3.	Construct and Fully Furnish CHPs Compound with toilets and bath facilities and water systems, solar power and electricity, walled and fenced	To provide access to primary healthcare and emergency responses within the Municipality	DACF	975,730.72	None
4.	Construct and Fully Furnish CHPs Compound with toilets and bath facilities and water systems, solar power and electricity, walled and fenced	To provide access to primary healthcare and emergency responses within the Municipality	DACF	975,730.71	None
4.	Construction and furnishing of 1 No. 6 Units Classroom Block with Office, Washrooms and Stores at Effiduase Ntanokrom	To enroll more students and improve quality education at Effiduase	DACF-RFG	1,100,000.00	None
5.	Construction of 1 No. 5 Units Lockable Stores at Effiduase Market (Phase 2)	To promote Economic growth within the municipality	DACF-RFG	449,924.25	None

6.	Construction of 1 No. 1.5 meters by 1.5 meters Box Culvert with length of 7 meters at Asokore Dabiasem	To ensure there is easy access to roads within the municipality	DACF-RFG	265,971.00	None
7.	Construction and furnishing of 1 No. 6 Unit classroom block enclosed with an office, computer room, and a two bay washrooms, a female changing room with landscaping, walled and fenced- Primary Block	To enroll more students and improve quality education within the Municipality	DACF	1,366,712.13	NONE
8.	Construction and furnishing of 1 No 3 unit classroom block enclosed with an office, computer room and two bay washrooms, a female changing room with landscaping, walled and fenced - JHS block	To enroll more students and improve quality education within the Municipality	DACF	750,234.33	NONE
9.	Construction and Furnishing of 1 No. 3 Unit classroom block enclosed with an office, computer room and two bay washrooms, a female changing room with landscaping, walled and fenced - KG Block	To enroll more students and improve quality education within the Municipality	DACF	810,245.69	NONE
10.	Construction of 20 No mechanized boreholes with submissile pumps, polytanks, metal or concrete stand for the polytanks with solar and electric energy for the pumps and filtration system	To provide safe and portable water within the Municipality	DACF	1,755,879.07	NONE
11.	Construction of 20 No Hand Dug well with solar pump, filtration system perimeter fencing and rain shed or canopy	To provide safe and portable water within the Municipality	DACF	720,361.33	NONE
12.	Completion of Effiduase Divisional Command Police Station landscaping, walled and fenced	To Improve Security Protection within the Municipality	DACF	765,210.00	NONE

13.	Completion of Maternity Wing Block with bungalows at Jumapo Health Centre with toilets and bath facilities and water systems, solar power and electricity, walled and fenced	To provide access to primary healthcare and emergency responses within the Municipality	DACF	820,125.00	NONE
14.	Completion of CHPs Compound at Suhyen with toilets and bath facilities and water systems, solar power and electricity, walled and fenced	To provide access to primary healthcare and emergency responses within the Municipality	DACF	957,412.00	NONE
15	Completion of CHPs Compound at Asokore Pipeline with toilets and bath facilities and water systems, solar power and electricity, walled and fenced	To provide access to primary healthcare and emergency responses within the Municipality	DACF	818,412.00	NONE
16.	Completion of 6 Unit classroom block at the Oyoko Methodist KG and Primary A & B and two bay washrooms, a female changing room with landscaping, walled and fenced	To enroll more students and improve quality education within the Municipality	DACF	876,129.00	NONE
17	Completion of 1 NO. 6 unit Lower Primary school and two bay washrooms, a female changing room with landscaping, walled and fenced	To enroll more students and improve quality education within the Municipality	DACF	696,509.85	NONE
18	Completion of Senior Staff Bungalow	To ensure safety and security of the MCE in order to improve productivity and longevity of the structure	DACF	195,467.46	NONE
19	Completion of Municipal Chief Executive Bungalow	To ensure safety and security of the MCE in order to improve productivity	DACF	625,119.01	NONE
20.	Construction of 1No.5 Unit Lockable Stores at Effiduase Market (Ph.2)	To promote Economic Growth within the Municipality	DACF-RFG	449,924.25	NONE
21.	Construction of Shed and Pavement at Jumapo Market (MP)	To promote Economic Growth within the Municipality	DACF-MP	450,000.00	NONE
22.	Construction of 2 units ICT Lab at Effiduase Presby. (MP)	To enroll more students and improve quality education within the Municipality	DACF-MP	500,000.00	NONE

23.	Renovation at Asokore Methodist JHS Classroom Block (MP)	To enroll more students and improve quality education within the Municipality	DACF-MP	250,000.00	NONE
24.	Construction of 1 NO 1.2m diameter pipe culvert with 8m length at Bediase - Akwadum (MP)	To ensure there is easy access to the new office complex of NJNMA.	DACF-MP	400,000.00	NONE
25.	Construction of Shed at Oyoko Funeral Grounds (MP)	To ensure development in community public infrastructure	DACF-MP	350,000.00	NONE

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,882,123		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	197,419		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	8,304,620		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	4,782,432		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	116,544		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,195,977		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,034,716		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	7,703		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	50,231,840	20,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,592,023		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,523,141		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,987,192		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	537,950		
Grand Total ¢	50,231,840	50,231,840	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
176 02 00 001 23				
Finance, ,	50,231,839.53	0.00	0.00	-50,231,839.53
<i>Objective</i> 410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				
<i>Output</i> 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	47,569,539.53	0.00	0.00	-47,569,539.53
1331001 Central Government - GOG Paid Salaries	9,572,123.00	0.00	0.00	-9,572,123.00
1331002 DACF - Assembly	30,972,921.53	0.00	0.00	-30,972,921.53
1331003 DACF - MP	2,400,000.00	0.00	0.00	-2,400,000.00
1331009 Goods and Services- Decentralised Department	604,819.00	0.00	0.00	-604,819.00
1331011 District Development Facility	4,019,676.00	0.00	0.00	-4,019,676.00
Development Levy	969,000.00	0.00	0.00	-969,000.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	-150,000.00
1412013 Development Fee (State Lands)	45,000.00	0.00	0.00	-45,000.00
1412022 Property Rate	718,000.00	0.00	0.00	-718,000.00
1413002 Basic Rate	1,000.00	0.00	0.00	-1,000.00
1415011 Other Investment Income	25,000.00	0.00	0.00	-25,000.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	-30,000.00
Official Liquidation Fees	1,689,800.00	0.00	0.00	-1,689,800.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	-3,000.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	-2,000.00
1422007 Liquor License	5,000.00	0.00	0.00	-5,000.00
1422009 Bakers License	1,500.00	0.00	0.00	-1,500.00
1422011 Artisans	150,000.00	0.00	0.00	-150,000.00
1422013 Sand and Stone Dealers Licence	15,000.00	0.00	0.00	-15,000.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	-30,000.00
1422017 Hotel Services	10,000.00	0.00	0.00	-10,000.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	-5,000.00
1422020 Commercial Vehicles	30,000.00	0.00	0.00	-30,000.00
1422021 Manufacturing/Processing Companies	2,000.00	0.00	0.00	-2,000.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	-500.00
1422023 Communication Services	700.00	0.00	0.00	-700.00
1422024 Private Education Int.	30,000.00	0.00	0.00	-30,000.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	-1,000.00
1422029 Mobile Sale Van	100.00	0.00	0.00	-100.00
1422030 Entertainment Services	100.00	0.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	600.00	0.00	0.00	-600.00
1422033 Stores	2,000.00	0.00	0.00	-2,000.00
1422037 Herbal Medicine	1,500.00	0.00	0.00	-1,500.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	-15,000.00
1422042 Second Hand Clothing	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	25,000.00	0.00	0.00	-25,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422049 Fitters	3,000.00	0.00	0.00	-3,000.00
1422053 Block And Concrete Products	3,000.00	0.00	0.00	-3,000.00
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	-1,500.00
1422067 Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	-15,000.00
1422078 Permit	10,000.00	0.00	0.00	-10,000.00
1422115 Cold storage facilities	4,000.00	0.00	0.00	-4,000.00
1422128 Telecommunication Companies	150,000.00	0.00	0.00	-150,000.00
1422154 Sale of Building Permit Jacket	12,000.00	0.00	0.00	-12,000.00
1422157 Building Plans / Permit	400,000.00	0.00	0.00	-400,000.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1422176 Building Materials	2,000.00	0.00	0.00	-2,000.00
1422178 Car Washing Bay Licence	1,500.00	0.00	0.00	-1,500.00
1422275 Temporary Structure Permit	32,000.00	0.00	0.00	-32,000.00
1423001 Markets Tolls	20,000.00	0.00	0.00	-20,000.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	-10,000.00
1423006 Burial Fees	250,000.00	0.00	0.00	-250,000.00
1423009 Billboard/Signage Offences	15,200.00	0.00	0.00	-15,200.00
1423011 Marriage Registration	10,000.00	0.00	0.00	-10,000.00
1423014 Dislodging Fees	40,000.00	0.00	0.00	-40,000.00
1423018 Loading Fees	100.00	0.00	0.00	-100.00
1423078 Business registration	226,500.00	0.00	0.00	-226,500.00
1423086 Vehicle Stickers for Embossment	25,000.00	0.00	0.00	-25,000.00
1423108 Medical Examination/treatment	30,000.00	0.00	0.00	-30,000.00
1423280 Carpentry and Joinrey Services	1,500.00	0.00	0.00	-1,500.00
1423406 Processing Fee	45,000.00	0.00	0.00	-45,000.00
1423490 Sanitation Charges	20,000.00	0.00	0.00	-20,000.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	1,000.00	0.00	0.00	-1,000.00
General Negligence Related Fines	3,500.00	0.00	0.00	-3,500.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	-2,000.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	-1,000.00
1430033 Stray Animals Fines	500.00	0.00	0.00	-500.00
Grand Total	50,231,839.53	0.00	0.00	-50,231,839.53

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
New Juaben North Municipal- Effiduase	0	0	0	50,231,840	50,330,661	50,734,158
Management and Administration	0	0	0	11,200,176	11,271,553	11,312,178
SP1: General Administration	0	0	0	10,785,260	10,852,843	10,893,113
21 Compensation of employees [GFS]	0	0	0	6,758,248	6,825,830	6,825,830
211 Child Education Grant (Foreign Mission)	0	0	0	6,743,248	6,810,680	6,810,680
21110 Established Post	0	0	0	6,448,248	6,512,730	6,512,730
21111 Non Established Post	0	0	0	200,000	202,000	202,000
21112 Child Education Grant (Foreign Mission)	0	0	0	95,000	95,950	95,950
212 Imputed Social Contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Gratuity	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	3,271,513	3,271,513	3,304,228
221 Vehicle Registration	0	0	0	3,271,513	3,271,513	3,304,228
22101 Value Books	0	0	0	748,180	748,180	755,662
22102 Utilities	0	0	0	85,000	85,000	85,850
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22104 Rentals/Lease	0	0	0	28,000	28,000	28,280
22105 Vehicle Registration	0	0	0	735,540	735,540	742,895
22106 Maintenance of Office Equipment	0	0	0	363,000	363,000	366,630
22107 Training, Seminar and Conference Cost	0	0	0	415,793	415,793	419,951
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	848,000	848,000	856,480
22111 Medical Claims- Medicines	0	0	0	8,000	8,000	8,080
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer Social Benefits in Cash	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits in Cash	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	754,000	754,000	761,540
282 Dividend Paid By SOEs	0	0	0	754,000	754,000	761,540
28210 Dividend Paid By SOEs	0	0	0	754,000	754,000	761,540
SP2: Finance and Audit	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	15,000	15,000	15,150
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	223,502	225,660	225,737
21 Compensation of employees [GFS]	0	0	0	215,799	217,957	217,957
211 Child Education Grant (Foreign Mission)	0	0	0	215,799	217,957	217,957
21110 Established Post	0	0	0	215,799	217,957	217,957
22 Use of goods and services	0	0	0	7,703	7,703	7,780
221 Vehicle Registration	0	0	0	7,703	7,703	7,780
22101 Value Books	0	0	0	500	500	505
22107 Training, Seminar and Conference Cost	0	0	0	7,203	7,203	7,275
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	171,414	173,051	173,128

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	163,711	165,348	165,348
211 Child Education Grant (Foreign Mission)	0	0	0	163,711	165,348	165,348
21110 Established Post	0	0	0	163,711	165,348	165,348
22 Use of goods and services	0	0	0	7,703	7,703	7,780
221 Vehicle Registration	0	0	0	7,703	7,703	7,780
22101 Value Books	0	0	0	903	903	912
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	1,800	1,800	1,818
Social Services Delivery	0	0	0	20,663,143	20,673,371	20,869,774
SP2.1 Education, youth & sports and Library services	0	0	0	10,592,023	10,592,023	10,697,943
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Vehicle Registration	0	0	0	175,000	175,000	176,750
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	10,367,023	10,367,023	10,470,693
311 WIP - Laboratories	0	0	0	10,367,023	10,367,023	10,470,693
31112 WIP - Laboratories	0	0	0	7,439,831	7,439,831	7,514,229
31131 Fuel Tanks	0	0	0	2,927,192	2,927,192	2,956,464
SP2.2 Public Health Services and management	0	0	0	5,523,141	5,523,141	5,578,373
31 Non Financial Assets	0	0	0	5,523,141	5,523,141	5,578,373
311 WIP - Laboratories	0	0	0	5,523,141	5,523,141	5,578,373
31112 WIP - Laboratories	0	0	0	5,523,141	5,523,141	5,578,373
SP2.3 Environmental Health and sanitation Services	0	0	0	2,987,192	2,987,192	3,017,064
22 Use of goods and services	0	0	0	2,314,524	2,314,524	2,337,669
221 Vehicle Registration	0	0	0	2,314,524	2,314,524	2,337,669
22101 Value Books	0	0	0	1,909,524	1,909,524	1,928,619
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	320,000	320,000	323,200
28 Other expense	0	0	0	612,668	612,668	618,795
282 Dividend Paid By SOEs	0	0	0	612,668	612,668	618,795
28210 Dividend Paid By SOEs	0	0	0	612,668	612,668	618,795
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 WIP - Laboratories	0	0	0	60,000	60,000	60,600
31113 Perimeter Protection/ Fence	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	1,560,786	1,571,015	1,576,394
21 Compensation of employees [GFS]	0	0	0	1,022,836	1,033,065	1,033,065
211 Child Education Grant (Foreign Mission)	0	0	0	1,022,836	1,033,065	1,033,065
21110 Established Post	0	0	0	1,022,836	1,033,065	1,033,065

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	189,950	189,950	191,850
221 Vehicle Registration	0	0	0	189,950	189,950	191,850
22101 Value Books	0	0	0	117,000	117,000	118,170
22107 Training, Seminar and Conference Cost	0	0	0	66,500	66,500	67,165
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	5,450	5,450	5,505
28 Other expense	0	0	0	348,000	348,000	351,480
282 Dividend Paid By SOEs	0	0	0	348,000	348,000	351,480
28210 Dividend Paid By SOEs	0	0	0	348,000	348,000	351,480
Infrastructure Delivery and Management	0	0	0	9,212,235	9,223,408	9,304,358
SP3.1 Roads and Transport services	0	0	0	3,195,977	3,195,977	3,227,937
22 Use of goods and services	0	0	0	1,299,246	1,299,246	1,312,238
221 Vehicle Registration	0	0	0	1,299,246	1,299,246	1,312,238
22101 Value Books	0	0	0	600,000	600,000	606,000
22105 Vehicle Registration	0	0	0	600,000	600,000	606,000
22106 Maintenance of Office Equipment	0	0	0	99,246	99,246	100,238
31 Non Financial Assets	0	0	0	1,896,731	1,896,731	1,915,698
311 WIP - Laboratories	0	0	0	1,896,731	1,896,731	1,915,698
31113 Perimeter Protection/ Fence	0	0	0	1,896,731	1,896,731	1,915,698
SP3.2 Physical and Spatial Planning Development	0	0	0	356,780	359,182	360,348
21 Compensation of employees [GFS]	0	0	0	240,236	242,638	242,638
211 Child Education Grant (Foreign Mission)	0	0	0	240,236	242,638	242,638
21110 Established Post	0	0	0	240,236	242,638	242,638
22 Use of goods and services	0	0	0	76,544	76,544	77,309
221 Vehicle Registration	0	0	0	76,544	76,544	77,309
22101 Value Books	0	0	0	66,000	66,000	66,660
22107 Training, Seminar and Conference Cost	0	0	0	10,544	10,544	10,649
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 WIP - Laboratories	0	0	0	40,000	40,000	40,400
31131 Fuel Tanks	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	5,659,478	5,668,249	5,716,073
21 Compensation of employees [GFS]	0	0	0	877,046	885,817	885,817
211 Child Education Grant (Foreign Mission)	0	0	0	877,046	885,817	885,817
21110 Established Post	0	0	0	877,046	885,817	885,817
22 Use of goods and services	0	0	0	400,395	400,395	404,399
221 Vehicle Registration	0	0	0	400,395	400,395	404,399
22101 Value Books	0	0	0	158,395	158,395	159,979
22106 Maintenance of Office Equipment	0	0	0	235,000	235,000	237,350
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	4,312,037	4,312,037	4,355,157
311 WIP - Laboratories	0	0	0	4,312,037	4,312,037	4,355,157
31111 Hostels	0	0	0	820,586	820,586	828,792
31112 WIP - Laboratories	0	0	0	1,015,210	1,015,210	1,025,362
31131 Fuel Tanks	0	0	0	2,476,240	2,476,240	2,501,003
Economic Development	0	0	0	9,106,286	9,112,328	9,197,348
SP4.1 Agricultural Services and Management	0	0	0	801,665	807,708	809,682
21 Compensation of employees [GFS]	0	0	0	604,247	610,289	610,289
211 Child Education Grant (Foreign Mission)	0	0	0	604,247	610,289	610,289
21110 Established Post	0	0	0	604,247	610,289	610,289
22 Use of goods and services	0	0	0	146,598	146,598	148,064
221 Vehicle Registration	0	0	0	146,598	146,598	148,064
22101 Value Books	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	40,300	40,300	40,703
22107 Training, Seminar and Conference Cost	0	0	0	39,298	39,298	39,691
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	50,821	50,821	51,329
282 Dividend Paid By SOEs	0	0	0	50,821	50,821	51,329
28210 Dividend Paid By SOEs	0	0	0	50,821	50,821	51,329
SP4.2 Trade, Tourism and Industrial Development	0	0	0	8,304,620	8,304,620	8,387,666
31 Non Financial Assets	0	0	0	8,304,620	8,304,620	8,387,666
311 WIP - Laboratories	0	0	0	8,304,620	8,304,620	8,387,666
31112 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	7,304,620	7,304,620	7,377,666
Environmental Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22101 Value Books	0	0	0	30,000	30,000	30,300
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	50,231,840	50,330,661	50,734,158

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		10,065,303
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern			
Location Code	0505001	New Juaben North Municipal- Effiduase			

					Compensation of employees [GFS]	9,572,123
Objective	000000	Compensation of Employees				9,572,123
Program	92001	Management and Administration				6,827,757
Sub-Program	92001001	SP1: General Administration				6,448,248
Operation	000000		0.0	0.0	0.0	6,448,248
Child Education Grant (Foreign Mission)						6,448,248
	2111001	Established Post				6,448,248
Sub-Program	92001003	SP3: Human Resource Management				215,799
Operation	000000		0.0	0.0	0.0	215,799
Child Education Grant (Foreign Mission)						215,799
	2111001	Established Post				215,799
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				163,711
Operation	000000		0.0	0.0	0.0	163,711
Child Education Grant (Foreign Mission)						163,711
	2111001	Established Post				163,711
Program	92002	Social Services Delivery				1,022,836
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,022,836
Operation	000000		0.0	0.0	0.0	1,022,836
Child Education Grant (Foreign Mission)						1,022,836
	2111001	Established Post				1,022,836
Program	92003	Infrastructure Delivery and Management				1,117,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				240,236
Operation	000000		0.0	0.0	0.0	240,236
Child Education Grant (Foreign Mission)						240,236
	2111001	Established Post				240,236
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				877,046
Operation	000000		0.0	0.0	0.0	877,046
Child Education Grant (Foreign Mission)						877,046
	2111001	Established Post				877,046
Program	92004	Economic Development				604,247
Sub-Program	92004001	SP4.1 Agricultural Services and Management				604,247
Operation	000000		0.0	0.0	0.0	604,247

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Child Education Grant (Foreign Mission)							604,247	
2111001 Established Post							604,247	
Use of goods and services							493,180	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					493,180	
Program	92001	Management and Administration					493,180	
Sub-Program	92001001	SP1: General Administration					493,180	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	493,180
Vehicle Registration							493,180	
2210102 Office Facilities, Supplies and Accessories							25,180	
2210905 Assembly Members Sitings All							468,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 2,048,040
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						

Compensation of employees [GFS]								310,000
Objective	000000	Compensation of Employees						310,000
Program	92001	Management and Administration						310,000
Sub-Program	92001001	SP1: General Administration						310,000
Operation	000000			0.0	0.0	0.0		310,000

Child Education Grant (Foreign Mission)								295,000
2111102	Monthly Paid and Casual Labour							200,000
2111238	Overtime Allowance							30,000
2111241	Per Diem and Inconvenience Allowance							5,000
2111243	Transfer Grants							60,000
Imputed Social Contributions [GFS]								15,000
2121001	13 Percent SSF Contribution							15,000

Use of goods and services								1,549,540
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,549,540
Program	92001	Management and Administration						1,549,540
Sub-Program	92001001	SP1: General Administration						1,549,540
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,549,540

Vehicle Registration								1,549,540
2210101	Printed Material and Stationery							50,000
2210102	Office Facilities, Supplies and Accessories							45,000
2210103	Refreshment Items							80,000
2210110	Specialised Stock							70,000
2210111	Other Office Materials and Consumables							10,000
2210112	Uniform and Protective Clothing							10,000
2210113	Feeding Cost							5,000
2210120	Purchase of Petty Tools/Implements							13,000
2210201	Electricity charges							60,000
2210202	Water							1,000
2210203	Telecommunications							15,000
2210204	Postal Charges							3,000
2210207	Fire Fighting Accessories							1,000
2210301	Cleaning Materials							25,000
2210401	Office Accommodations							1,000
2210403	Rental of Office Equipment							2,000
2210404	Hotel Accommodations							20,000
2210502	Maintenance and Repairs - Official Vehicles							150,000
2210505	Running Cost - Official Vehicles							220,540
2210509	Other Travel and Transportation							65,000
2210510	Other Night Allowances							30,000
2210511	Local Travel Cost							50,000
2210601	Roads, Driveways and Grounds							50,000
2210603	Repairs of Office Buildings							3,000
2210606	Maintenance of General Equipment							60,000
2210709	Seminars/Conferences/Workshops - Domestic							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2210711	Public Education and Sensitization								25,000
2210803	Other Consultancy Expenses								5,000
2210902	Official Celebrations								30,000
2210904	Substructure Allowances								170,000
2210905	Assembly Members Sittings All								120,000
2211304	Insurance of Vehicles								10,000
Social benefits [GFS]									1,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							1,500
Program	92001	Management and Administration							1,500
Sub-Program	92001001	SP1: General Administration							1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		1,500
Employer Social Benefits in Cash									1,500
2731103 Refund of Medical Expenses									1,500
Other expense									187,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							187,000
Program	92001	Management and Administration							187,000
Sub-Program	92001001	SP1: General Administration							187,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		187,000
Dividend Paid By SOEs									187,000
2821001 Insurance and Compensation									2,000
2821007 Court Expenses									15,000
2821009 Donations									90,000
2821010 Contributions									80,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	800,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
Use of goods and services							353,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					353,000	
Program	92001	Management and Administration					353,000	
Sub-Program	92001001	SP1: General Administration					353,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	353,000
Vehicle Registration							353,000	
2210110 Specialised Stock							100,000	
2210607 Repairs of Schools/Colleges							250,000	
2211101 Bank Charges							3,000	
Other expense							447,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					447,000	
Program	92001	Management and Administration					447,000	
Sub-Program	92001001	SP1: General Administration					447,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	447,000
Dividend Paid By SOEs							447,000	
2821009 Donations							300,000	
2821010 Contributions							147,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				878,727
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Use of goods and services						758,727
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				758,727
Program	92001	Management and Administration				758,727
Sub-Program	92001001	SP1: General Administration				758,727
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				758,727
			1.0	1.0	1.0	
Vehicle Registration						758,727
2210101	Printed Material and Stationery					70,000
2210102	Office Facilities, Supplies and Accessories					50,000
2210103	Refreshment Items					30,000
2210111	Other Office Materials and Consumables					130,000
2210112	Uniform and Protective Clothing					5,000
2210116	Chemicals and Consumables					50,000
2210120	Purchase of Petty Tools/Implements					5,000
2210203	Telecommunications					5,000
2210408	Rental of Furniture and Fittings					5,000
2210502	Maintenance and Repairs - Official Vehicles					110,000
2210503	Fuel and Lubricants - Official Vehicles					70,000
2210509	Other Travel and Transportation					40,000
2210709	Seminars/Conferences/Workshops - Domestic					123,727
2210902	Official Celebrations					60,000
2211101	Bank Charges					5,000
Other expense						120,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				120,000
			1.0	1.0	1.0	
Dividend Paid By SOEs						120,000
2821010	Contributions					120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					117,065	
Organisation	1760101001	New Juaben North Municipal- Effiduase Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
Use of goods and services							117,065	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					117,065	
Program	92001	Management and Administration					117,065	
Sub-Program	92001001	SP1: General Administration					117,065	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	117,065
Vehicle Registration							117,065	
2210709 Seminars/Conferences/Workshops - Domestic							117,065	
Total Cost Centre							13,909,136	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1760200001	New Juaben North Municipal- Effiduase Finance Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						20,000	
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210122 Value Books						15,000	
2211101 Bank Charges						5,000	
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			500,000
Function Code	70980	Education n.e.c				
Organisation	1760301001	New Juaben North Municipal- Effiduase Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Non Financial Assets						500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111205 School Buildings						500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	7,692,023
Function Code	70980	Education n.e.c					
Organisation	1760301001	New Juaben North Municipal- Effiduase Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					

Use of goods and services							175,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					175,000	
Program	92002	Social Services Delivery					175,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					175,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	175,000
Vehicle Registration							175,000	
2210607 Repairs of Schools/Colleges							100,000	
2210902 Official Celebrations							75,000	

Other expense							50,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	

Non Financial Assets							7,467,023	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,467,023	
Program	92002	Social Services Delivery					7,467,023	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,467,023	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,467,023
WIP - Laboratories							7,467,023	
3111205 School Buildings							4,539,831	
3113108 Furniture and Fittings							2,927,192	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,400,000
Function Code	70980	Education n.e.c				
Organisation	1760301001	New Juaben North Municipal- Effiduase Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Non Financial Assets						2,400,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,400,000
Program	92002	Social Services Delivery				2,400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,400,000
WIP - Laboratories						2,400,000
3111205 School Buildings						2,400,000
Total Cost Centre						10,592,023

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,523,141
Function Code	70721	General Medical services (IS)				
Organisation	1760401001	New Juaben North Municipal- Effiduase Health Office of District Medical Officer of Health Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Non Financial Assets						5,523,141
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,523,141
Program	92002	Social Services Delivery				5,523,141
Sub-Program	92002002	SP2.2 Public Health Services and management				5,523,141
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,523,141
WIP - Laboratories						5,523,141
3111207 Health Centres						5,523,141
<i>Total Cost Centre</i>						5,523,141

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services					
Organisation	1760402001	New Juaben North Municipal- Effiduase Health Environmental Health Unit Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						10,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,977,192
Function Code	70740	Public health services						
Organisation	1760402001	New Juaben North Municipal- Effiduase Health Environmental Health Unit Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
Use of goods and services							2,304,524	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						2,304,524
Program	92002	Social Services Delivery						2,304,524
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						2,304,524
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,304,524
Vehicle Registration							2,304,524	
2210110 Specialised Stock							1,909,524	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							30,000	
2210616 Maintenance of Public Sanitary Facilities							40,000	
2210711 Public Education and Sensitization							5,000	
2210902 Official Celebrations							320,000	
Other expense							612,668	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						612,668
Program	92002	Social Services Delivery						612,668
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						612,668
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	612,668
Dividend Paid By SOEs							612,668	
2821010 Contributions							612,668	
Non Financial Assets							60,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
WIP - Laboratories							60,000	
3111303 Toilets							60,000	
Total Cost Centre							2,987,192	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		23,098
Function Code	70421	Agriculture cs			
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern			
Location Code	0505001	New Juaben North Municipal- Effiduase			
Use of goods and services					23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			23,098
			1.0	1.0	1.0
Vehicle Registration					23,098
2210106	Oils and Lubricants				3,000
2210201	Electricity charges				500
2210202	Water				500
2210502	Maintenance and Repairs - Official Vehicles				7,500
2210509	Other Travel and Transportation				7,800
2210709	Seminars/Conferences/Workshops - Domestic				798
2210711	Public Education and Sensitization				3,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		53,500
Function Code	70421	Agriculture cs			
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern			
Location Code	0505001	New Juaben North Municipal- Effiduase			
Use of goods and services					53,500
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			53,500
Program	92004	Economic Development			53,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management			53,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			53,500
			1.0	1.0	1.0
Vehicle Registration					53,500
2210103	Refreshment Items				3,000
2210110	Specialised Stock				20,000
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000
2210711	Public Education and Sensitization				13,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	120,821
Function Code	70421	Agriculture cs					
Organisation	1760600001	New Juaben North Municipal- Effiduase_Agriculture_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						70,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	70,000	
Vehicle Registration						70,000	
2210511 Local Travel Cost						15,000	
2210711 Public Education and Sensitization						15,000	
2210902 Official Celebrations						40,000	
Other expense						50,821	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,821
Program	92004	Economic Development					50,821
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,821
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,821	
Dividend Paid By SOEs						50,821	
2821010 Contributions						50,821	
Total Cost Centre						197,419	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,544
Organisation	1760701001	New Juaben North Municipal- Effiduase Physical Planning Office of Departmental Head Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210111	Other Office Materials and Consumables		1,000
2210708	Refreshments		3,000
2210709	Seminars/Conferences/Workshops - Domestic		7,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	1760701001	New Juaben North Municipal- Effiduase Physical Planning Office of Departmental Head Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210110	Specialised Stock		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1760701001	New Juaben North Municipal- Effiduase Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						60,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	60,000	
Vehicle Registration						60,000	
2210101 Printed Material and Stationery						10,000	
2210110 Specialised Stock						50,000	
Non Financial Assets						40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	40,000	
WIP - Laboratories						40,000	
3113103 Landscaping and Gardening						40,000	
Total Cost Centre						116,544	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	26,950
Organisation	1760801001	New Juaben North Municipal- Effiduase Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0505001	New Juaben North Municipal- Effiduase	

			Use of goods and services	26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,950

Vehicle Registration			26,950
2210111	Other Office Materials and Consumables		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		6,500
2211201	Field Operations		5,450

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

			Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210110	Specialised Stock		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)																													
Institution	01	Government of Ghana Sector																																	
Fund Type/Source	12603		<i>Total By Fund Source</i>			501,000																													
Function Code	70620	Community Development																																	
Organisation	1760801001	New Juaben North Municipal- Effiduase Social Welfare & Community Development Office of Departmental Head Eastern																																	
Location Code	0505001	New Juaben North Municipal- Effiduase																																	
Use of goods and services						153,000																													
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				153,000																													
Program	92002	Social Services Delivery				153,000																													
Sub-Program	92002005	SP2.5 Social Welfare and community services				153,000																													
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	153,000																													
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210110</td> <td style="width: 80%;">Specialised Stock</td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">153,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td colspan="2"></td> <td style="text-align: right;">102,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td colspan="2"></td> <td style="text-align: right;">30,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td colspan="2"></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2211101</td> <td>Bank Charges</td> <td colspan="2"></td> <td style="text-align: right;">1,000</td> </tr> </table>							2210110	Specialised Stock			153,000		2210709	Seminars/Conferences/Workshops - Domestic			102,000		2210711	Public Education and Sensitization			30,000		2210711	Public Education and Sensitization			20,000		2211101	Bank Charges			1,000
	2210110	Specialised Stock			153,000																														
	2210709	Seminars/Conferences/Workshops - Domestic			102,000																														
	2210711	Public Education and Sensitization			30,000																														
	2210711	Public Education and Sensitization			20,000																														
	2211101	Bank Charges			1,000																														
Other expense						348,000																													
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				348,000																													
Program	92002	Social Services Delivery				348,000																													
Sub-Program	92002005	SP2.5 Social Welfare and community services				348,000																													
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	348,000																													
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 80%;">Donations</td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">348,000</td> </tr> </table>							2821009	Donations			348,000																								
	2821009	Donations			348,000																														
Total Cost Centre						537,950																													

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70610	Housing development		15,395
Organisation	1761001001	New Juaben North Municipal- Effiduase Works Office of Departmental Head Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	15,395

Vehicle Registration				15,395
2210111	Other Office Materials and Consumables			8,395
2210708	Refreshments			2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70610	Housing development		35,000
Organisation	1761001001	New Juaben North Municipal- Effiduase Works Office of Departmental Head Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	35,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			35,000
Program	92003	Infrastructure Delivery and Management			35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	35,000

Vehicle Registration				35,000
2210602	Repairs of Residential Buildings			30,000
2210607	Repairs of Schools/Colleges			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
Function Code	70610	Housing development				
Organisation	1761001001	New Juaben North Municipal- Effiduase Works Office of Departmental Head Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Non Financial Assets						250,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3111210 Recreational Centres/Park						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	4,482,037
Function Code	70610	Housing development						
Organisation	1761001001	New Juaben North Municipal- Effiduase Works Office of Departmental Head Eastern						
Location Code	0505001	New Juaben North Municipal- Effiduase						
Use of goods and services							350,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						350,000
Program	92003	Infrastructure Delivery and Management						350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	350,000
Vehicle Registration							350,000	
2210110 Specialised Stock							150,000	
2210602 Repairs of Residential Buildings							150,000	
2210603 Repairs of Office Buildings							40,000	
2210617 Street Lights/Traffic Lights							10,000	
Other expense							70,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						70,000
Program	92003	Infrastructure Delivery and Management						70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821009 Donations							70,000	
Non Financial Assets							4,062,037	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						4,062,037
Program	92003	Infrastructure Delivery and Management						4,062,037
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						4,062,037
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,062,037
WIP - Laboratories							4,062,037	
3111103 Bungalows/Flats							820,586	
3111209 Police Post							765,210	
3113110 Water Systems							2,476,240	
Total Cost Centre							4,782,432	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			450,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1761101001	New Juaben North Municipal- Effiduase Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Non Financial Assets						450,000
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				450,000
Program	92004	Economic Development				450,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000
WIP - Laboratories						450,000
3111304 Markets						450,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,317,980
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1761101001	New Juaben North Municipal- Effiduase Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Non Financial Assets						7,317,980
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				7,317,980
Program	92004	Economic Development				7,317,980
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				7,317,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,317,980
WIP - Laboratories						7,317,980
3111210 Recreational Centres/Park						1,000,000
3111304 Markets						6,317,980

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			536,640
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1761101001	New Juaben North Municipal- Effiduase Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0505001	New Juaben North Municipal- Effiduase				
Non Financial Assets						536,640
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				536,640
Program	92004	Economic Development				536,640
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				536,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	536,640
WIP - Laboratories						536,640
3111304 Markets						536,640

Total Cost Centre 8,304,620

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1761500001	New Juaben North Municipal- Effiduase Disaster Prevention Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						50,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,000	
Vehicle Registration						50,000	
2210110 Specialised Stock						20,000	
2210112 Uniform and Protective Clothing						10,000	
2210610 Maintenance of Drains						20,000	
Total Cost Centre						50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,246
Function Code	70451	Road transport		
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Use of goods and services	19,246	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			19,246	
Program	92003	Infrastructure Delivery and Management			19,246	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,246	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,246

Vehicle Registration					19,246
2210601	Roads, Driveways and Grounds				19,246

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	530,760
Function Code	70451	Road transport		
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Non Financial Assets	530,760	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			530,760	
Program	92003	Infrastructure Delivery and Management			530,760	
Sub-Program	92003001	SP3.1 Roads and Transport services			530,760	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	530,760

WIP - Laboratories					530,760
3111311	Drainage				530,760

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern		
Location Code	0505001	New Juaben North Municipal- Effiduase		

				Non Financial Assets	400,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

WIP - Laboratories					400,000
3111311	Drainage				400,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,280,000
Function Code	70451	Road transport					
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services							1,280,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,280,000
Program	92003	Infrastructure Delivery and Management					1,280,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,280,000
Vehicle Registration							1,280,000
2210113 Feeding Cost							600,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							500,000
2210601 Roads, Driveways and Grounds							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				965,971
Function Code	70451	Road transport					
Organisation	1761600001	New Juaben North Municipal- Effiduase Urban Roads Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Non Financial Assets							965,971
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					965,971
Program	92003	Infrastructure Delivery and Management					965,971
Sub-Program	92003001	SP3.1 Roads and Transport services					965,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		965,971
WIP - Laboratories							965,971
3111311 Drainage							965,971
Total Cost Centre							3,195,977

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1761801001	New Juaben North Municipal- Effiduase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						7,703	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,703	
Vehicle Registration						7,703	
	2210102	Office Facilities, Supplies and Accessories				500	
	2210708	Refreshments				6,703	
	2210709	Seminars/Conferences/Workshops - Domestic				500	
<i>Total Cost Centre</i>						7,703	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1761901001	New Juaben North Municipal- Effiduase_Statistics_Statistics_Statistics_Eastern					
Location Code	0505001	New Juaben North Municipal- Effiduase					
Use of goods and services						7,703	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,703	
Vehicle Registration						7,703	
	2210106	Oils and Lubricants				903	
	2210511	Local Travel Cost				5,000	
	2210708	Refreshments				900	
	2210709	Seminars/Conferences/Workshops - Domestic				900	
Total Cost Centre						7,703	
Total Vote						50,231,840	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
New Juaben North Municipal- Effiduase	40,349,717	40,349,717	40,753,214
Consolidated Fund	604,819	604,819	610,867
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	46,185	46,185	46,647
16_Peace, Justice, and Strong Institutions	500,883	500,883	505,892
2_Zero Hunger	23,098	23,098	23,329
9_Industry, Innovation, and Infrastructure	7,703	7,703	7,780
DACF	37,342,598	37,342,598	37,716,024
1_No Poverty	501,000	501,000	506,010
11_Sustainable Cities and Communities	7,478,008	7,478,008	7,552,788
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	1,795,793	1,795,793	1,813,751
2_Zero Hunger	120,821	120,821	122,029
3_Good Health and Well-Being	5,523,141	5,523,141	5,578,373
4_ Quality Education	10,592,023	10,592,023	10,697,943
6_Clean Water and Sanitation	2,977,192	2,977,192	3,006,964
9_Industry, Innovation, and Infrastructure	8,304,620	8,304,620	8,387,666
Retained Internally Generated	2,402,300	2,402,300	2,426,323
1_No Poverty	30,000	30,000	30,300
11_Sustainable Cities and Communities	570,760	570,760	576,468
16_Peace, Justice, and Strong Institutions	1,738,040	1,738,040	1,755,420
2_Zero Hunger	53,500	53,500	54,035
6_Clean Water and Sanitation	10,000	10,000	10,100
Grand Total	0	0	0
	40,349,717	40,349,717	40,753,214

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
New Juaben North Municipal- Effiduase	40,364,717	40,364,867	40,768,364
	15,000	15,150	15,150
	15,000	15,150	15,150
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,846,164	9,846,164	9,944,626
	604,819	604,819	610,867
	1,871,540	1,871,540	1,890,255
	800,000	800,000	808,000
	6,452,740	6,452,740	6,517,267
	117,065	117,065	118,236
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,503,552	30,503,552	30,808,588
	530,760	530,760	536,068
	1,600,000	1,600,000	1,616,000
	24,470,182	24,470,182	24,714,883
	3,902,611	3,902,611	3,941,637
Grand Total	0	0	0
	40,364,717	40,364,867	40,768,364

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
New Juaben North Municipal- Effiduase	40,364,717	40,364,867	40,768,364
70111 Exec. & leg. Organs (cs)	4,042,013	4,042,163	4,082,433
70112 Financial & fiscal affairs (CS)	35,406	35,406	35,760
70133 Overall planning & statistical services (CS)	116,544	116,544	117,709
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	8,304,620	8,304,620	8,387,666
70421 Agriculture cs	197,419	197,419	199,393
70451 Road transport	3,195,977	3,195,977	3,227,937
70610 Housing development	4,782,432	4,782,432	4,830,256
70620 Community Development	537,950	537,950	543,330
70721 General Medical services (IS)	5,523,141	5,523,141	5,578,373
70740 Public health services	2,987,192	2,987,192	3,017,064
70980 Education n.e.c	10,592,023	10,592,023	10,697,943
<i>Grand Total</i>	0	0	0
	40,364,717	40,364,867	40,768,364

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	69,283	69,283	69,976	69,976	278,518
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1606 4.1 Create an enabling agribusiness		0	23,098	23,098	23,329	23,329	92,854
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	23,098	23,098	23,329	23,329	92,854
27 3.16 INFRASTRUCTURE MAINTENANCE		0	15,395	15,395	15,549	15,549	61,888
2701 16.1 Promote proper maintenance culture		0	15,395	15,395	15,549	15,549	61,888
270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat		0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	19,246	19,246	19,438	19,438	77,369
3101	14.1 Promote resilient urban development	0	19,246	19,246	19,438	19,438	77,369
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	19,246	19,246	19,438	19,438	77,369
	<i>Infrastructure Delivery and Management</i>	0	19,246	19,246	19,438	19,438	77,369
	SP3.1 Roads and Transport services	0	19,246	19,246	19,438	19,438	77,369
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,246	19,246	19,438	19,438	77,369
	Use of goods and services	0	19,246	19,246	19,438	19,438	77,369
Funding:12200 Retained Internally Generate		0	624,260	624,260	630,503	630,503	2,509,525
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	53,500	53,500	54,035	54,035	215,070
1606	4.1 Create an enabling agribusiness	0	53,500	53,500	54,035	54,035	215,070
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	53,500	53,500	54,035	54,035	215,070
	<i>Economic Development</i>	0	53,500	53,500	54,035	54,035	215,070
	SP4.1 Agricultural Services and Management	0	53,500	53,500	54,035	54,035	215,070
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	53,500	53,500	54,035	54,035	215,070
	Use of goods and services	0	53,500	53,500	54,035	54,035	215,070
27	3.16 INFRASTRUCTURE MAINTENANCE	0	35,000	35,000	35,350	35,350	140,700
2701	16.1 Promote proper maintenance culture	0	35,000	35,000	35,350	35,350	140,700
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	35,000	35,000	35,350	35,350	140,700
	<i>Infrastructure Delivery and Management</i>	0	35,000	35,000	35,350	35,350	140,700
	SP3.3 Public Works, rural housing and water management	0	35,000	35,000	35,350	35,350	140,700
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,000	5,000	5,050	5,050	20,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,000	5,000	5,050	5,050	20,100
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	530,760	530,760	536,068	536,068	2,133,655
3101	14.1 Promote resilient urban development	0	530,760	530,760	536,068	536,068	2,133,655
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	530,760	530,760	536,068	536,068	2,133,655
	<i>Infrastructure Delivery and Management</i>	0	530,760	530,760	536,068	536,068	2,133,655
	SP3.1 Roads and Transport services	0	530,760	530,760	536,068	536,068	2,133,655
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	530,760	530,760	536,068	536,068	2,133,655
	Non Financial Assets	0	530,760	530,760	536,068	536,068	2,133,655
	Funding:12602 DACF Sources	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	450,000	450,000	454,500	454,500	1,809,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	450,000	450,000	454,500	454,500	1,809,000
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	450,000	450,000	454,500	454,500	1,809,000
	<i>Economic Development</i>	0	450,000	450,000	454,500	454,500	1,809,000
	SP4.2 Trade, Tourism and Industrial Development	0	450,000	450,000	454,500	454,500	1,809,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	450,000	450,000	454,500	454,500	1,809,000
	Non Financial Assets	0	450,000	450,000	454,500	454,500	1,809,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	250,000	250,000	252,500	252,500	1,005,000
2701	16.1 Promote proper maintenance culture	0	250,000	250,000	252,500	252,500	1,005,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.3 Public Works, rural housing and water management	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	400,000	400,000	404,000	404,000	1,608,000
3101	14.1 Promote resilient urban development	0	400,000	400,000	404,000	404,000	1,608,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.1 Roads and Transport services	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
Funding:12603 DACF Sources		0	13,350,838	13,350,838	13,484,346	13,484,346	53,670,368
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	120,821	120,821	122,029	122,029	485,698
1606	4.1 Create an enabling agribusiness	0	120,821	120,821	122,029	122,029	485,698
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	120,821	120,821	122,029	122,029	485,698
	<i>Economic Development</i>	0	120,821	120,821	122,029	122,029	485,698
	SP4.1 Agricultural Services and Management	0	120,821	120,821	122,029	122,029	485,698
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	120,821	120,821	122,029	122,029	485,698
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	50,821	50,821	51,329	51,329	204,298

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	7,317,980	7,317,980	7,391,160	7,391,160	29,418,281
1801	6.1 Diversify & expand the tourism industry for economic development	0	7,317,980	7,317,980	7,391,160	7,391,160	29,418,281
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,317,980	7,317,980	7,391,160	7,391,160	29,418,281
	<i>Economic Development</i>	0	7,317,980	7,317,980	7,391,160	7,391,160	29,418,281
	SP4.2 Trade, Tourism and Industrial Development	0	7,317,980	7,317,980	7,391,160	7,391,160	29,418,281
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,317,980	7,317,980	7,391,160	7,391,160	29,418,281
	Non Financial Assets	0	7,317,980	7,317,980	7,391,160	7,391,160	29,418,281
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,482,037	4,482,037	4,526,857	4,526,857	18,017,788
2701	16.1 Promote proper maintenance culture	0	4,482,037	4,482,037	4,526,857	4,526,857	18,017,788
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	4,482,037	4,482,037	4,526,857	4,526,857	18,017,788
	<i>Infrastructure Delivery and Management</i>	0	4,482,037	4,482,037	4,526,857	4,526,857	18,017,788
	SP3.3 Public Works, rural housing and water management	0	4,482,037	4,482,037	4,526,857	4,526,857	18,017,788
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	420,000	420,000	424,200	424,200	1,688,400
	Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000
	Other expense	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,062,037	4,062,037	4,102,657	4,102,657	16,329,388
	Non Financial Assets	0	4,062,037	4,062,037	4,102,657	4,102,657	16,329,388
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	100,000	100,000	101,000	101,000	402,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	100,000	100,000	101,000	101,000	402,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Physical and Spatial Planning Development	0	100,000	100,000	101,000	101,000	402,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600
3101	14.1 Promote resilient urban development	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600
	<i>Infrastructure Delivery and Management</i>	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600
	SP3.1 Roads and Transport services	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600
	Use of goods and services	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3704	7.2 Enhance climate change resilience	0	50,000	50,000	50,500	50,500	201,000
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:14009 DACF Sources		0	1,502,611	1,502,611	1,517,637	1,517,637	6,040,495
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	536,640	536,640	542,006	542,006	2,157,292
1801	6.1 Diversify & expand the tourism industry for economic development	0	536,640	536,640	542,006	542,006	2,157,292
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	536,640	536,640	542,006	542,006	2,157,292
	<i>Economic Development</i>	0	536,640	536,640	542,006	542,006	2,157,292
	SP4.2 Trade, Tourism and Industrial Development	0	536,640	536,640	542,006	542,006	2,157,292
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	536,640	536,640	542,006	542,006	2,157,292
	Non Financial Assets	0	536,640	536,640	542,006	542,006	2,157,292

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	965,971	965,971	975,631	975,631	3,883,203
3101	14.1 Promote resilient urban development	0	965,971	965,971	975,631	975,631	3,883,203
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	965,971	965,971	975,631	975,631	3,883,203
	<i>Infrastructure Delivery and Management</i>	0	965,971	965,971	975,631	975,631	3,883,203
	SP3.1 Roads and Transport services	0	965,971	965,971	975,631	975,631	3,883,203
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	965,971	965,971	975,631	975,631	3,883,203
	Non Financial Assets	0	965,971	965,971	975,631	975,631	3,883,203
Grand Total		0	16,646,991	16,646,991	16,813,461	16,813,461	66,920,906

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	501,000	501,000	506,010	506,010	2,014,020
62	2.12 SOCIAL PROTECTION	0	501,000	501,000	506,010	506,010	2,014,020
6201	12.1 Strengthen social protection for the vulnerable	0	501,000	501,000	506,010	506,010	2,014,020
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	501,000	501,000	506,010	506,010	2,014,020
	<i>Social Services Delivery</i>	0	501,000	501,000	506,010	506,010	2,014,020
	SP2.5 Social Welfare and community services	0	501,000	501,000	506,010	506,010	2,014,020
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	501,000	501,000	506,010	506,010	2,014,020
	Use of goods and services	0	153,000	153,000	154,530	154,530	615,060
	Other expense	0	348,000	348,000	351,480	351,480	1,398,960
Grand Total		0	537,950	537,950	543,330	543,330	2,162,559

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	10,000	10,000	10,100	10,100	40,200
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	10,000	10,000	10,100	10,100	40,200
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Environmental Health and sanitation Services	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	2,977,192	2,977,192	3,006,964	3,006,964	11,968,312
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,977,192	2,977,192	3,006,964	3,006,964	11,968,312
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,977,192	2,977,192	3,006,964	3,006,964	11,968,312
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,977,192	2,977,192	3,006,964	3,006,964	11,968,312
	<i>Social Services Delivery</i>	0	2,977,192	2,977,192	3,006,964	3,006,964	11,968,312
	SP2.3 Environmental Health and sanitation Services	0	2,977,192	2,977,192	3,006,964	3,006,964	11,968,312
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,917,192	2,917,192	2,946,364	2,946,364	11,727,112
	Use of goods and services	0	2,304,524	2,304,524	2,327,569	2,327,569	9,264,186
	Other expense	0	612,668	612,668	618,795	618,795	2,462,926
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
Grand Total		0	2,987,192	2,987,192	3,017,064	3,017,064	12,008,512