



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026 -2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**NEW JUABEN SOUTH MUNICIPAL ASSEM-
BLY**



Hon. Yaw Debrah Adjei
Presiding member

Edward Abazing
Municipal Co-ordinating Director

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢15,911,097.40.	GH¢12,829,217.79	GH¢67,723,087.02.
Total Budget GH¢ 96,463,402.21		

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of New Juaben South Municipal Assembly

The New Juaben South Municipal Assembly was established in 2017 with the Legislative Instrument (L.I.) 2301, with Koforidua as the Capital. The Assembly is one of the thirty-three (33) Municipal Assemblies in the Eastern Region of Ghana. It shares boundaries with the following Assemblies; in the North with New Juaben North Municipal Assembly, to the South-East with Akwapim North Municipal and to the East, Yilo Krobo Municipal Assembly.

Population Structure

The projected population of the Municipality for the year 2025 is **135,856**, comprising **66,719 males** and **69,137 females**, with an annual growth rate of **0.942%**. This represents approximately **4.3%** of the total population of the eastern Region. The population of the municipality is largely urban with 130,830 (96.3%) living in urban localities with about 5,026 (3.7%) found in rural localities.

With a population density of **3,159 persons per square kilometer**, making it one of the most densely populated districts in the Eastern Region. This high population concentration is largely due to the Municipality's urban nature, serene atmosphere and its proximity to the national capital.

The Municipality has a predominantly youthful population, with persons aged 15 to 35 years accounting for 42% of the total population. Children aged 0–14 years make up 28%, adults aged 36–64 constitute 26%, while the elderly (65 years and above) represent 6%.

The population structure of the municipality has a sex ratio of 1: 0.94 and an age dependency ratio of 34. This means that for every 100 working-age individuals, there are about 34 dependents including children, the elderly, and those unable to work due to disability or illness.

Vision

To be the leading Local Government Institution fostering inclusive and sustainable socio-economic development in the municipality.

Mission

The New Juaben South Municipal Assembly exists 'to improve the socio-economic well-being of the people through accountable, transparent, and efficient service delivery in a responsive and participatory local governance system.

Goals

The overall development goal of the Municipality is to achieve inclusive growth and improved quality of life through job creation, effective service delivery, and sustainable development.

Core Functions

The functions of the New Juaben South Municipal Assembly are outlined in the Local Governance Act, 2016 (Act 936). The key functions of the Assembly are as follows;

1. **Exercise of Political and Administrative Authority:** The Assembly exercises political and administrative authority in the municipality, promote local economic development, provides guidance, direction and supervises tother administrative authorities in the municipality.
2. **Overall Development of the Municipality:** The Assembly is responsible for the overall development of the municipality.
3. **Resource Mobilization:** it formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality.
4. **Promotion and support of productive activity** and social development in the municipality and remove any obstacles to initiative and development.

5. **Sponsor the education of students** from the municipality to fill particular manpower needs of the municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
6. **Development of basic infrastructure and Provision of Services**; it initiates programmes for the development of basic infrastructure and provide Municipal works and services in the municipality.
7. **Management of Human Settlements and the Environment**: it is responsible for the development, improvement and management of human settlements and the environment in the municipality;
8. **Maintenance of Security and Public Safety**; in co-operation with the appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the municipality.
9. **Access to Justice**: the Assembly ensures ready access to courts in the municipality for the promotion of justice.
10. **Preservation of Cultural Heritage**; It acts to preserve and promote the cultural heritage within the municipality.
11. **Initiate and carry out studies**; initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
12. **Perform any other functions** that may be provided under another enactment.
e.g.:
 - ◆ Registration of Birth and Death Act, 1965 (Act 301)
 - ◆ Sections of the Criminal Code, 1960 (Act 29)
 - ◆ Control and Prevention of Bushfires Law, 1990 (PNDCL 229)
13. **Execution of Approved Development Plans**: The Assembly takes necessary steps to execute approved development plans for the municipality, guiding and supporting sub-district local government bodies, public agencies, and local communities in their roles.

14. **Encouragement of Joint Participation:** It initiates and encourages joint participation with other persons or bodies to execute approved development plans and promotes or encourages others to undertake projects under these plans.
15. **Monitoring of Projects:** The Assembly monitors the execution of projects under approved development plans to ensure alignment with set objectives.

District Economy

The key sectors of the economy are the service sector which constitutes 83.3%, followed by industry (13.5%) and agriculture (3.2%). Majority of the industrial establishments are found in the central business area of the Municipality.

- **Agriculture**

The municipality has an estimated farmer population of 6,977 supported by 11 agricultural extension officers. These farmers are mainly into animal rearing (mostly small ruminants-sheep and goats), poultry, piggery, turkey etc. Major crops widely cultivated include cassava, maize, plantain, cocoyam, and vegetables. Non-traditional commodities like snails, mushrooms, rabbits, grass cutter and catfish are growing in market demand. Agricultural production mainly takes place within small rural settlements and peri-urban communities across the municipality.

- **Road Network**

The dominant mode of transport is road transport, however there are existing railway lines which are yet to be developed and made operational. The National Roads, N3 and N4 traverses through the Municipality. The Municipality has a total feeder road network of about 596 kilometres and the urban road network is made up of approximately 372.40 kilometres. The distance covered by paved roads is about 115 kilometres, and 260.27 kilometres are unpaved. Approximately 73 percent of roads in the Municipality are poor.

- **Energy**

Electricity, LPG, charcoal and fuel wood are the main sources of energy in the Municipality. LPG, charcoal and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. There is a number of LPG supply points located within Koforidua. There is therefore the need to encourage the private investors to invest in the sector in the remaining communities.

Electricity supply is largely significant with a coverage of about 95% of the communities in the Municipality even though most of the rural communities are without electricity. A situation which needs to be addressed if the agenda for boosting agro-processing is to be materialized. It is equally worthy to note that majority of the newly developed sites in both urban and rural areas are without electricity supply.

- **Health**

The municipality is served with a number of public and private health facilities delivering both primary and secondary healthcare services including a Regional Hospital which serves as a referral center. The municipal health has a staff ratio of; Nurse Population – 1:490, Midwife Population-1:1,835, Doctor Population-1:6,490. The health facilities are 73 in number consisting of 2 public hospitals (Regional or Central Hospital and SDA Hospital), 15 private hospitals, 35 CHPS compounds, 4 health centres, 1 polyclinic, 15 private clinics, and 1 maternity home. The **Koforidua Regional Hospital** serves as a referral center, providing **secondary-level care** to the municipality and other surrounding districts and municipalities.

Top 10 causes of OPD Attendance

Upper Respiratory Tract Infections (URTIs) remain the top most cause of Outpatient Department (OPD) attendance in the municipality. The likely contributing factors are poor air quality resulting from dust and smoke, high levels of congestion, and seasonal weather fluctuations. Children, in particular, are highly vulnerable due to their developing immune systems. Other causes of URTI include inadequate hygiene practices, limited access to public health education, and poor ventilation in both residential and educational facilities.

These conditions collectively facilitate the widespread occurrence and transmission of URTIs in the communities. Other leading causes of OPD visits are rheumatism, malaria, anaemia, hypertension, intestinal worms, UTI, acute eye infection, diarrhea and skin diseases. Most of these diseases are influenced by environmental conditions.

Mental Health

The Municipality is faced with a number of mental health issues. These cases are coming up because almost all the sub-municipals have mental health nurses doing home visits, school health education and referring when necessary to the regional hospital. People are becoming aware of mental issues and are reporting to health facilities for care. The Top 10 causes of mental health conditions in the municipality are; Schizophrenia, schizotypal and delusional disorders, substance use disorder, mental disorders unspecified, epilepsy, depression, bipolar disorder, dementia, mental disorders due to alcohol abuse, delirium and developmental disorder.

HIV and AIDS

The Municipal Health Directorate recorded 6,045 of its population testing for HIV in 2024. Out of the number tested, 2,507 were males and 3,538 being females. The actual positives which were recorded was 493 out of which 483 were linked to care. This is quiet high in a municipality with a population of 135,856.

- **Education**

The municipality has 331 educational facilities ranging from Pre-School to Tertiary levels. These institutions are operated by government bodies, private organizations and religious bodies run these institutions. Tertiary institutions such as Koforidua Technical University, All Nations University, Ghana Telecom University College and Nursing and Midwifery Training College attracts students from around the world. Other renowned universities have established branch campuses within the municipality. The New Juaben South Municipal Education Directorate area has been divided into seven (7) circuits, namely, Nsukwao, Ada, Oguaa, Adweso, Nyerede, Betom and Srodai.

- **Market Centres**

The strategic location of New Juaben South, sharing boundaries with Municipalities that are noted for agricultural production, provides an opportunity to develop agro processing facilities to make use of raw materials from these areas. The municipality provides market for neighboring Districts and communities.

The municipal has various market centres for commercial activities especially for marketing farm produce. There are two (2) major markets located within the Central Business (CBD) these are Juaben Serwaa and Central Market and three (3) minor markets located at, Adweso, Zongo market and Agarta market. The Markets are organized on either daily or weekly basis. Juaben Serwaa and Central Market have two market days in a week, Mondays and Thursdays.

- **Water and Sanitation**

Water is essential for daily life and survival, the main source of water supply in the Municipality is Ghana Water Limited (GWL), which operates 3,373 facilities across the municipality. In addition, several communities rely on alternative sources such as 252 mechanized wells, 44 boreholes, 916 hand-dug wells, 3 natural springs, 19 rain harvesting systems (RHS), and 16 public standpipes. These diverse water sources collectively support domestic, agricultural, and institutional needs throughout the municipality.

Solid waste management remains a major development challenge in New Juaben South. The municipality grapples with issues such as overflowing bins, inadequate communal containers, and indiscriminate waste disposal, particularly in the Central Business District. These practices contribute to flooding and sanitation-related diseases. Currently, 21 communal containers are serviced by Zoomlion Ghana Limited, while 4,600 households have subscribed to door-to-door waste collection. Despite these efforts, 35% of households still dispose of waste improperly, and over 34% of solid waste generated in 2024 (totaling 101,789.47 tons) went uncollected.

Three zonal councils manage unapproved dumping sites alongside three official dumpsites. However, the absence of a dedicated final disposal site remains a critical gap, with the municipality relying on a shared landfill at Akwadum. Clean-up exercises are held every 40 days, aligned with the Akwesidae calendar, to promote community participation in sanitation.

Liquid waste management faces similar challenges, including illegal discharge of septic tanks into drains. While 86% of households have access to latrines comprising water closets, VIPs, KVIPs, and pour-flush systems, open defecation persists in low-income communities. Public latrines are operational and franchised, while institutional facilities, especially in schools, are often outdated and unhygienic. The lack of a final disposal site for liquid waste, coupled with weak enforcement of sanitation by-laws and limited public education, continues to hinder progress in achieving sustainable sanitation.

- **Tourism**

The potential of the tourism industry in the Municipality is yet to be fully harnessed. **Koforidua**, the Municipal capital, is a cosmopolitan town **set amidst green landscapes and scenic mountains**, offering visitors a unique blend of culture, nature, and modern lifestyle. The municipality has a serene environment and warm hospitality making it the best destination for tourists, business travelers, and returning residents. Some of the tourism potentials are;

Ecotourism which includes Obuortabiri Mountain, popular for trekking, biking, and panoramic views which could be enhanced by introducing cable cars, canopy walk and zip lines; Kentenkren Waterfalls, a 73-meter cascade ideal for recreation; and the Koforidua Botanical Gardens, a vibrant space for leisure and creative activities.

Business tourism this booms at the weekly Beads and Craft Market, showcasing local and international artisanal goods, and at the Central and Juaben Serwaa Markets, offering unique shopping experiences near cultural landmarks.

Cultural tourism is anchored by the Culture Centre, the revered Akwantukese Festival, the revitalizing Satellite Market Fair, Dwapa Trade Fair, and annual homecomings that foster unity and community development.

- **Environment**

The environment within the municipality is made of human settlement patterns, climate change impacts, and emerging opportunities in the circular economy. Housing stock accounts for 26.35% of the Eastern Region's total, with most households living in compound houses and a strong tradition of family-owned homes. Settlements are categorized into three hierarchical levels based on population size, with several communities transitioning into higher-order settlements.

Climate change poses significant threats, including rising temperatures, erratic rainfall, flooding, and droughts which affects agriculture, infrastructure, and public health. The municipality, located in the semi-deciduous rainforest zone, experiences increased mosquito-prone areas and disruptions to markets and schools due to extreme weather events.

The circular economy practices in the municipality is a strategic approach to environmental and economic renewal. Waste streams from plastics, palm kernel, cassava, wood, textiles, glass, beads, and scrap metal present opportunities for recycling, reuse, and value addition. Initiatives such as training youth and women in upcycling, establishing a municipal recycling hub, and formalizing informal sectors like scrap dealing are key to building a resilient, low-carbon economy in the municipality. These efforts are aimed to transform environmental challenges into inclusive economic growth and sustainable development

Key Issues/Challenges

1. **High Youth Unemployment**

A significant proportion of young people remain unemployed (**11.1%**) or underemployed, limiting their ability to contribute productively to local economic growth and creating risks of social vices.

2. **Flooding**

Poor drainage systems, coupled with encroachment on waterways and indiscriminate waste disposal, result in perennial flooding that destroys property, disrupts livelihoods, and poses health hazards.

3. **Ineffective Solid Waste Management**

The Municipality continues to grapple with inadequate waste collection and disposal systems, leading to indiscriminate dumping of refuse, environmental pollution, and public health risks.

4. **Limited Access to Improved Toilet Facilities**

A large section of households still lack access to hygienic toilet facilities, resulting in open defecation and increased vulnerability to sanitation-related diseases.

5. **Inadequate and Unreliable Water Supply**

Residents in several communities face irregular water supply, forcing reliance on unsafe alternative sources which affect household wellbeing and sanitation practices.

6. **Poor Road Conditions and Weak Road Network**

Many roads in the Municipality are in deplorable condition, with limited connectivity between communities, thereby hindering transportation, economic activities, and access to social services.

7. **Inadequate Health Infrastructure**

Health facilities are unevenly distributed and often poorly resourced, limiting access to quality healthcare services, especially in peri-urban and deprived communities.

8. Insufficient Educational Facilities

The Municipality faces challenges of inadequate classrooms, furniture, and teaching resources, contributing to congestion in schools and affecting the quality of teaching and learning.

9. Weak Local Governance Structures (Zonal Council Offices)

Zonal Councils are under-resourced, with limited infrastructure to effectively coordinate grassroots governance and support participatory development.

10. Inadequate Security Infrastructure and Rising Crime

The Municipality is challenged with limited police posts, logistics, and personnel, leading to weak law enforcement and a rise in crime-related incidents in some communities.

11. Limited Public Spaces and Recreational Facilities

There is a shortage of safe and well-maintained public spaces for recreation, social interaction, and community development, which affects the quality of life of residents.

12. Inadequate and Poor Market Infrastructure

Markets within the Municipality lack modern infrastructure, storage facilities, and proper sanitation, which negatively affects trading activities, food safety, and revenue mobilization.

Key Achievements in 2025

1. Redeveloped Jackson Park Phase I and II
2. Constructed 8-seater WC toilet and changing room for Good Shepherd Anglican school, Korle Nkwanta
3. Rehabilitated 0.277km Apostolic and Pentoawala roads
4. Bitumen surfacing of 0.277 km Galloway to St. Dominic Roads
5. Constructed 5 No. Footbridges
6. Redeveloped Koforidua Zongo Market
7. Constructed 5No. concrete foot bridges at Nsukwao Botanso, Two Streams, Adweso, Abogiri

8. Procured 200 sodium security lights and materials

KOFORIDUA JACKSON PARK



8- SEATER WC TOILET AND CHANGING ROOM FOR GOOD SHEPHERD ANGLICAN SCHOOL, KORLE NKWANTA



0.277KM APOSTOLIC AND PENTOAWALA ROADS



BITUMEN SURFACING OF 0.7KM GALLOWAY TO ST. DOMINIC ROAD



KOFORIDUA ZONGO MARKET

BEFORE



AFTER



Revenue and Expenditure Performance

The New Juaben South Municipal Assembly for the year 2025 operated with a total budget of GH¢ 91,780,949.56 out of which IGF constitutes GH¢ 8,296,862.00. Both the Revenue and Expenditure Budget is GH¢ 91,780,949.56 as it is a balanced budget.

The Revenue performance is indicated in the following table:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	100,000.00	187,487.03	600,000.00	563,244.22	905,000.00	890,985.45	98.45
Other Rates (Basic Rate)	5,000.00	-	5,000.00	-	5,000.00	-	-
Fees	2,272,277.00	2,088,141.09	2,066,860.00	1,958,626.00	2,616,735.00	1,300,222.39	49.68
Fines	82,000.00	71,971.00	32,000.00	16,497.00	103,000.00	19,810.00	19.23
Licenses	1,670,537.00	1,293,912.50	1,562,310.00	1,225,721.17	1,773,127.00	1,034,298.84	58.33
Land	440,000.00	645,684.68	740,086.00	724,350.01	1,122,000.00	716,537.95	63.86
Rent	1,119,120.00	902,404.00	1,149,200.00	2,087,657.00	1,772,000.00	1,531,260.21	86.41
Investment	-	-	-	-	-	-	-
Sub-Total	5,815,654.00	5,189,600.30	6,149,306.00	6,576,075.40	8,296,862.00	5,493,114.84	66.20
Royalties	-	-	-	-	-	-	-
Total	5,815,654.00	5,189,600.30	6,149,306.00	6,576,075.40	8,296,862.00	5,493,114.84	66.20

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,815,654.00	5,189,600.30	6,149,306.00	6,576,075.40	8,296,862.00	5,493,114.84	66.20
Compensation Transfer	5,548,668.00	13,544,428.40	6,940,542.21	13,507,799.21	14,223,114.80	13,758,533.73	96.73
Goods and Services Transfer	89,000.00	47,724.20	143,000.00	-	150,000.00	-	
Assets Transfer	-	-	-	-	-	-	
DACF	5,174,679.00	1,926,667.96	3,697,800.00	2,960,922.60	23,775,037.51	8,715,715.20	36.66
DACF-RFG	1,164,512.00	-	1,308,816.00	1,863,005.00	1,073,000.00	-	-
Other Transfers (Ghana Secondary cities Support Programme)	22,902,281.00	25,502,935.02	50,483,406.78	26,416,922.00	44,232,935.25	3,065,667.38	6.93
DRIP project	-	-	150,000.00	-	-	-	-
UNICEF	-	30,000.00	30,000.00	30,000.00	30,000.00	-	-

Total	40,694,794.00	43,790,816.52	69,651,710.99	51,354,723.73	91,780,949.56	31,033,031.14	33.81
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Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,291,994.00	12,510,384.34	8,852,502.21	9,626,869.02	16,821,439.00	14,964,526.79	88.96
Goods and Services	4,754,830.00	4,913,077.98	5,070,361.00	4,619,237.38	8,351,417.13	5,086,160.68	60.90
Assets	28,647,970.00	3,925,045.69	55,728,847.78	22,182,091.53	66,608,093.40	15,910,588.48	23.88
Total	40,694,794.00	21,348,508.01	69,651,710.99	36,428,197.93	91,780,949.56	35,961,275.95	39.18

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

1. Enhance business enabling environment
2. Enhance agricultural production and agri-business for economic transformation
3. Promote agriculture as a viable business among the youth
4. Diversify and expand the tourism industry
5. Enhance equitable access to, and participation in quality education at all levels
6. Provide adequate health infrastructure and institute functional health logistics
7. Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
8. Enhance access to improved and sustainable environmental sanitation service
9. Improve access to safe, reliable and sustainable water supply services for all
10. Strengthen social protection for the vulnerable
11. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
12. Improve efficiency and effectiveness of road transport infrastructure and services
13. Enhance safety and security for all categories of road users
14. Deepen political and administrative decentralization

	as a percentage of the total population in that age group											
	i. Kindergarten	Percentage	95%	92%	75%	68.4%	95%	85%	74.3%	76%	78%	80%
	ii. Primary		92%	91%	83%	83.9%	92%	90%	88%	90%	92%	94%
	iii. JHS		92%	93%	67%	69.7%	92%	90%	73%	76%	78%	80%
Proportion of CHPS facilities that are functional	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	Count	34	34	34	34	34	34	34	34	34	34
Percentage of population with sustainable access to safe drinking water sources	Percentage of population with sustainable access to safe drinking water sources	Percentage	80%	72%	82%	77%	85%	78%	80%	85%	90%	95%

Revenue Mobilization Strategies

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators	Cost of Implementation
			1	2	3	4					
Ensure efficient internal revenue generation and transparency in local resources management by 2026		Gazetting of 2026 Fee Fixing Resolution	X					IGF	Management	Stakeholders	50,000.00
		Obtain update/procure an electronic revenue software	X				Meant for all Revenue items	DACF	Management	Stakeholders	70,000.00
	Property Rate	Update data on landed properties in the Municipality Revenue Software	X	X			Revenue from property rate increased	IGF	MFO	Stakeholders	Phase I 45,000.00 Phase II 60,000.00
	Licenses	Update revenue database for businesses	X	X	X	X	Revenue from business operating fees increased	IGF	MBA	Zonal Councils	75,000.00
	Fees	Organise 2-day training programme for revenue collectors	X	X			Efficiency under fees mobilisation increased	IGF	MFO	RCC	80,000.00
	Rent	Update register on tenants of Assembly buildings		X			Sub-letting of Assembly stores checked	IGF	MBA	Zonal Councils	50,000.00

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators	Cost of Implementation
			1	2	3	4					
	All revenue sources (IGF)	Compose a motivated taskforce	X	X			Appropriate fees, licenses, rates and rent charged	IGF	MBA	Zonal Councils	40,000.00
	All revenue sources (IGF)	Organise stakeholders' meeting with rate payers			X		Responsiveness to revenue mobilisation improved	IGF	MBA	F&A Subcommittee	45,000.00
	All revenue sources (IGF)	Organise pay your levy campaigns	X	X	X	X	Revenue performance levels increased	IGF	MFO	Information Department	45,000.00
	All revenue sources (IGF)	Adopt the usage of Point of Sales (POS)	X	X	X	X	Leakage of revenue minimised	IGF	MCD	Security Guards, Police	145,000.00
TOTAL											705,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is One Hundred Thirty-Nine (139). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staff.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Deepen political, financial and administrative decentralization	Number of Zonal Council Offices operational	8	4	8	8	8	8
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	2	10	12	12	12	12
Community initiated projects supported	Number of community-initiated projects supported	4	-	5	5	5	5
Assembly vehicles duly maintained and repaired.	Number of assembly vehicles in Operation.	7	8	8	9	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the budget programme	Rehabilitation of 2 No. Official Buildings and Structures
Printed Materials & Stationery	
Supply of Office Equipment/ Accessories	
Refreshment Items	
Electricity charges	
Water charges	
Running Cost – Official Vehicles	
Maintenance / Repairs of Official Vehicles	
Training and Preparation of Fiscal Risk Register	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit sub- programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resources. Other organizational units involved is Revenue department. The activities of the sub- programme would be funded through IGF. Beneficiaries are the departments of the Assembly and the general public. There is a total staff strength of Thirty-One (31) persons, working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	3	4	5	5	5	5
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	1	2	3	3	3	3
Markets and lorry parks zoned	Market and Lorry Parks adequately zoned	4	8	9	9	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gazetting of 2026 Rate and Fee fixing Resolution	
Update revenue database for businesses	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Six (6) members of staff would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organize staff training programmes.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff improved	Number of trainings organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building	
Submission of salary inputs and validation	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

Transparency and Accountability is ensured.

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

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

The beneficiaries of the programme are the community members.

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development Plans and Composite Budget prepared for the Assembly.	Number of hard copies of Development Plans and Composite Budgets produced.	49	49	49	49	49	49
Projects/programmes monitored and evaluated	Number of monthly monitoring conducted on projects and programmes through site meetings and inspections.	12	9	4	4	4	4
Proportion of annual action plans implemented	Count of activities implemented divided by the total number of planned activities each year expressed as a percentage	95%	68%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of projects in the municipality	
Preparation of 2027 Composite Budget, Annual Action Plan and Final Accounts	
Update and extend the scope of data hub for New Juaben South Municipal Assembly	
Upload all required data onto the DDDP platform	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

It is made up of members of the General Assembly, the Zonal/ Town councils as well as other sub- structures of the Assembly.

The beneficiaries of the sub programme are the departments of the Assembly and the general public. The staff strength under this sub programme is Twenty-Four (24.) Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system as well as low capacity and technical expertise of some of its structures.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings organized	Number of General Assembly meetings organized	3	2	3	3	3	3
Executive Committee meetings organized	Number of Executive Committee meetings organized	3	2	3	3	3	3
Zonal Council meetings organized	Number of meetings organized	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To increase access to education at all levels

Budget Sub- Programme Description

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

STMIE clinics would also be conducted to boost the Girl Child's interest in the study of science and mathematics. Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning and Statistics Unit,

Finance and Administration Unit.

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

The beneficiaries of the sub programme are Children of school- going age and people in the New Juaben South Municipality in general. A staff strength of 57 from New Juaben South Municipal Education Directorate will be responsible for this sub programme.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Net Enrolment Ratio	Proportion of children enrolled in basic schools (Net enrolment ratio)	72%	83.9%	88%	90%	92%	94%
	i. Primary						
	ii. JHS	93%	95%	97%	99%	100%	100%
Performance of pupils improved	Number of Mock exams conducted	3	3	3	3	3	3
Gender Parity Index	Total Number of Girls at a particular level as against the ratio of total number of Boys at the same levels.						
	I. KG		0.72	1	1	1	1
	II. Primary		1.16	0.96	0.96	1	1
	III. JHS		1.2	0.96	0.96	0.96	0.96
	IV. SHS		1.55	0.96	0.96	0.96	0.96

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Award Bursuary to Needy but Brilliant Students	Completion of 1 No. 3 Unit classroom Block at King of Glory Presby JHS, Bornya
Provision to Support My First Day at School	Completion of 1 No. 2 Bedroom Semi-detached Staff Quarters at School for the Deaf- Koforidua (DACF- Special Project)
Support for Municipal Mock Exams for Final Year Basic Schools	Construction of 1 No. 2 Unit KG Block for Police L/A School, Galloway
	Completion of 3 Unit Classroom Block at Adweso SDA Basic School (Middle Belt Project)
	Construction of 1 No. 6-unit classroom block at Zion B, Apimpoa
	Construction of 1No. 2-unit KG block for Wesley Methodist Basic B at Srodae
	Procurement of 1,400.00 No. Mono desks for public primary schools and JHS

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Percentage of functional Community based Health Planning Services (CHPS)	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	34%	34%	34%	34%	34%	34%
Doctor to Population Ratio	Count of Doctor to population Ratio within	1:7895	1:6490	-	-	-	-

	the municipality						
Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births		11.1	10	10	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for HIV/AIDS activities in the Municipality	Rehabilitation of Reproductive and Child Health Unit at Adweso Health Center
	Completion and equipping of 1 No. CHPS compound at Agavenya
	Construction of a Weighing Area at Ada CHPS Compound
	Construction and furnishing of 1No. CHPS compound at Yaw Kyeremah
	Construction of CHPS Compound at Srodæ

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer and support from Central Government (GoG). The programme has a staff strength of 23. The programme is faced with several challenges which include inadequate logistics and funds.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Supervise, inspect and monitor activities of early childhood development centers	Number of early childhood centers supervised	20	15	20	20	20	20
Sensitize communities on topical issues	Number of communities sensitized	12	15	15	20	20	20
Identify, supervise and monitor activities of income generating groups in the municipality	Number of income generating groups monitored	2	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake education on child protection activities in 10 schools, 10 churches and 10 communities	
Embark on community sensitization in all the Zonal councils in the municipality on Government interventions and emerging issues	
Train five women groups on local economic development in the municipality	
Support for PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To achieve universal registration of all births and deaths for national development

To provide legal identity for all citizens

Budget Sub- Programme Description

The sub-programme description is to register every birth and death that occurs in the municipality and also to provide individuals with legal recognition through birth and death certificates, which is a requirement for accessing public service, social protection and human rights.

The sub-programme is delivered through Regular visits to community weighing centres and hospitals to register all births below 12 months and also create awareness among the public about the importance of registering births and deaths.

The programme engages community stakeholders on the relevance on early statistical data collation and collection for policies formulation. The programme is funded through IGF and has a staff strength of 3.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conduct Public sensitization and awareness creation on early registrations on births, foetal births and deaths	Conducted monthly at 11 different communities	9	12	12	12	12	12
Regular visits to community weighing centres and hospitals to register all births below 12 months	Conducted weekly	28 weeks	48 weeks	48 weeks	48 weeks	48 weeks	48 weeks
Organize mobile outreach to register both births and	Conducted monthly	8	12	12	12	12	12

deaths occurrences within hinder communities							
Engage community stakeholders on the relevance on early statistical data collation and collection for policies formulation	Conducted quarterly	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance and management of statistical data on births and deaths	
Supervision of the activities of births and deaths staff in the service	
Undertake birth and death registration activities	
Educate the public at the local level on the importance of births, foetal deaths and deaths registrations	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Environmental health and sanitation services delivery sub-program is purposely for the provision of environmental health and sanitation services for the people in the Municipality. This will be delivered through the provision of sanitation services public education and sensitization on keeping clean environment, promotion of good health and sanitation as well as disease control and prevention. With a Staffing of Seventy (70) persons.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to safe and reliable water supply	Share of population with access to basic drinking water, expressed as a percentage of total population	77%	78%	80%	85%	90%	95%
Public toilets maintained	Number of public toilets maintained	20	16	22	22	22	22
Cemeteries maintained	Number of cemeteries maintained	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres	Completion of Abbatoir at Ada Magazine
Conduct sensitization on WASH activities	
Support implementation of Community Led Total Sanitation	
Desilting of Drains in the Municipality	
Purchase digital cameras and ipad for Site scenes and inspections	
Procurement of 200 No. 240L Refuse Bins	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of this sub- programme is to promote spatially integrated and orderly development of human settlements and landscaping and also to develop horticultural potential through landscape beautification, public education and conservation of green space.

Budget Sub- Programme Description

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

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

There is a total of 10 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilizing the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Percentage of Spatial Development	The number of communities who	80%	75%	100%	100%	100%	100%

Frameworks, structural Plans and Local Plans developed	have prepared and are implementing Structural Plans (SP) and Local Plans (LP) as a share of total communities, expressed as percentage						
Civic Numbering and street naming exercise completed	Number of streets named	316	386	486	586	686	786

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Stationery and office facilities/Local Travel Cost/ Meetings	
Implementation of Street Naming and Property Addressing	
Support for Landscaping activities	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Markets in the municipality renovated	Number of markets renovated	2	2	3	3	3	3
Repair and maintain official residential and office buildings	Number of residential and office buildings repaired and maintained	3	2	4	5	6	6
Street and traffic lights in the municipality maintained	Number of street and traffic lights maintained	800	300	1,000	1,200	1,200	1,200

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fuel for Monitoring of Projects	
Office facilities and Accessories	Construction of a Shade Structure for Women in Oil Palm Production at Ada Magazine
Procurement of 300 No. Streetlights and accessories	Construction and mechanization of 38 No. Boreholes in the Municipality
	Completion of payment of 3 No. Footbridges at Abogri, Betom, Timber market (Nsukwao) and the Drilling and Mechanization of 1 No. Borehole at SDA School, Adweso (DACF)
	Completion of Staff Bungalow Phase One at Galloway (Middle Belt Project)
	Completion of 10 Seater WC at Koforidua Zongo, Community A & B (DACF- Special Project)
	Completion of payment of 5 No. Footbridges at Yaw Kyeremah, Anlo Town, Two Streams (2) and Adweso (DACF)
	Desilting of Nsukwao and other drains in the Municipality

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objective of the sub programme is to assist in building capacity in the Assembly for the provision and management of urban roads network in support of quality transport systems and also to ensure smooth movement of people and goods to promote living standards.

Budget Sub- Programme Description

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

Other organisational units involved in this sub programme are the Road Safety Commission, NJSMA, Police, Telecom Agencies, transport unit of the Assembly and the public. Funding will be done with the Road Fund, DDF, DACF and from GoG sources. Beneficiaries are the general public. There is a staff strength of 2 undertaking this sub programme. Key challenges include the lack of funds and logistics.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road condition mix	The road condition mix shows the proportion of the classified road network, which is good, fair, poor	25%	40%	50%	55%	60%	60%
Length of drains(km) constructed:	length of drains (km) rechannelled, upgraded and maintained	16.5km	-	25km	30km	35km	35km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Printed Materials and Stationery	Bitumen Surfacing of Adweso- Abogri roads (1km), Osabene Junction 8 (0.78km)
Supply of Office Facilities	Bitumen Surfacing of St. James to Nyamekrom Town Roads (3km)
Fuel for monitoring	
Maintenance of Office Vehicles	
Payment of Utilities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

The budget sub-Programme objective is economic development by enhancing an enabling business environment to improve upon trade and industry in the Municipality and also to promote and develop small medium enterprises in the municipality to foster job and wealth creation.

P

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	5	10	10	10	10
Sensitize 5 women groups in income generating activities	Number of meetings organized	2	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Yoghurt and fruit juice production training	Design and Construct 24-hour economy market at Juaben Serwaa Market (Phase I)
Financial literacy, Digital marketing, Kaizen training	Paving and construction of sheds at Agarthia market
Training on Cereal Processing	Redevelopment of Zongo Market Phase III
Provide Start- up kits for 20 Youth in the Municipality	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the Municipal Assembly. This sub-programme is to be funded by GOG, IGF and Donor Fund with a staff strength of 13. Key challenges of this programme have to do with logistics such as uniforms, allowances and untimely release of funds

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved agricultural productivity of selected crops	Average productivity of selected crop (Mt/Ha): Yield.						
	Maize	159.12MT	161MT	170MT	180MT	190MT	200MT
	Cassava	55MT	19MT	19MT	20MT	21MT	22MT
	Cocoyam	17MT	-	15MT	16MT	18MT	20MT

	Plantain	14MT	16MT	260MT	260MT	260MT	260MT
	Cattle	86	91	900	900	900	900
	Sheep	864	870	1,000	1,000	1,000	1,000
	Goat	728	1735	300	400	400	600
	Pig	142	2300	5,000	6,000	8,000	10,000
	Poultry	4,127	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Celebration of National Farmers Day	Procurement of a processing machine to support Ada Magazine Palm kernel Association
Support for Government Flagship projects	
Fuel for official duties	
Extend improved technologies to farmers and other actors in agric. value chain through home and farm visits targeting 40% women	
Establish Crop and Livestock demonstration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Number of communities affected by disaster	Count of communities in a district recording disaster cases including floods, bush-fires etc.	10	13	6	5	3	2
Logistics and relief items provided for flood-displaced victims	Number of beneficiaries	-	2	6	5	3	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct risk assessment and hazard mapping	
Conduct public education on disaster prevention	
Plant 2000 trees in the municipality	
Organize simulation exercise for 10 DVGs in the municipality	
Undertake field trips to flood prone areas for assessment and further action	
Provision for Relief Items	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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	15,911,096		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	39,309,235		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	223,098		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	6,965,722		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	532,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,396,108		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	97,227,800	0		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,572,695		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,887,599		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,703		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,637,736		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	341,950		
640101 640101 - Improve human capital development and management	0	412,067		
Grand Total ¢	97,227,800	97,227,800	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>
161 02 00 001 23				
Finance, ,	97,227,800.00	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Development Levy	1,455,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001 Property Rate	1,400,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 BUILDING PERMIT				
Development Levy	42,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	42,000.00	0.00	0.00	0.00
Official Liquidation Fees	810,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	200,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	80,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	400,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	130,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS				
Development Levy	1,729,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	13,200.00	0.00	0.00	0.00
1415017 Parks	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	70,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	1,636,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Official Liquidation Fees	2,038,354.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	21,525.00	0.00	0.00	0.00
1422007 Liquor License	14,250.00	0.00	0.00	0.00
1422011 Artisans	348,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	23,940.00	0.00	0.00	0.00
1422017 Hotel Services	60,065.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	42,195.00	0.00	0.00	0.00
1422019 Timber Products	855.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	7,946.00	0.00	0.00	0.00
1422024 Private Education Int.	29,400.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	80,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	75,600.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	266,805.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422046 Advertising Companies	169,200.00	0.00	0.00	0.00
1422051 Millers	10,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	22,140.00	0.00	0.00	0.00
1422053 Block And Concrete Products	7,140.00	0.00	0.00	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422054 Cleaning/Laundry Services	12,915.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	7,340.00	0.00	0.00	0.00
1422057 Private Schools	3,735.00	0.00	0.00	0.00
1422063 Florists And Allied Products	70,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422071 Business Providers	287,923.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	18,690.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422129 Transport Companies	49,560.00	0.00	0.00	0.00
1422148 Printing Services	11,970.00	0.00	0.00	0.00
1422149 Electronic/Media Services	13,860.00	0.00	0.00	0.00
1422152 Self Employed	10,000.00	0.00	0.00	0.00
1422153 Business Licence	200,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	20,000.00	0.00	0.00	0.00
1422273 Boutiques	11,760.00	0.00	0.00	0.00
1423244 Health centres Accommodation	44,840.00	0.00	0.00	0.00
1423280 Carpentry and Joinrey Services	20,000.00	0.00	0.00	0.00
Output 0005 FEES				
Development Levy	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,602,163.00	0.00	0.00	0.00
1422111 Abattior	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	702,163.00	0.00	0.00	0.00
1423006 Burial Fees	150,000.00	0.00	0.00	0.00
1423011 Marriage Registration	20,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	84,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423018 Loading Fees	600,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	10,000.00	0.00	0.00	0.00
Output 0007 FINES				
General Negligence Related Fines	64,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	20,000.00	0.00	0.00	0.00
1430016 Spot fine	20,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	2,000.00	0.00	0.00	0.00
Output 0009 GRANTS				
Ghana Education Trust Fund (GetFund)	89,387,083.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	14,771,923.00	0.00	0.00	0.00
1331002 DACF - Assembly	46,703,985.00	0.00	0.00	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>
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331005	HIPC	15,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	25,328,457.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
Grand Total		97,227,800.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
New Juaben Municipal - Koforidua	0	0	0	97,227,800	97,386,912	98,200,079
Management and Administration	0	0	0	15,494,376	15,581,161	15,649,320
SP1: General Administration	0	0	0	13,612,540	13,687,705	13,748,666
21 Compensation of employees [GFS]	0	0	0	7,516,433	7,591,597	7,591,597
211 Child Education Grant (Foreign Mission)	0	0	0	7,342,513	7,415,938	7,415,938
21110 Established Post	0	0	0	6,112,860	6,173,988	6,173,988
21111 Non Established Post	0	0	0	1,039,653	1,050,050	1,050,050
21112 Child Education Grant (Foreign Mission)	0	0	0	190,000	191,900	191,900
212 Imputed Social Contributions [GFS]	0	0	0	173,920	175,659	175,659
21210 Gratuity	0	0	0	173,920	175,659	175,659
22 Use of goods and services	0	0	0	5,414,962	5,414,962	5,469,112
221 Vehicle Registration	0	0	0	5,414,962	5,414,962	5,469,112
22101 Value Books	0	0	0	1,218,674	1,218,674	1,230,861
22102 Utilities	0	0	0	193,000	193,000	194,930
22103 General Cleaning	0	0	0	120,000	120,000	121,200
22104 Rentals/Lease	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	1,128,038	1,128,038	1,139,318
22106 Maintenance of Office Equipment	0	0	0	210,000	210,000	212,100
22107 Training, Seminar and Conference Cost	0	0	0	1,220,850	1,220,850	1,233,059
22109 Special Services	0	0	0	1,264,400	1,264,400	1,277,044
22111 Medical Claims- Medicines	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	681,146	681,146	687,957
282 Dividend Paid By SOEs	0	0	0	681,146	681,146	687,957
28210 Dividend Paid By SOEs	0	0	0	681,146	681,146	687,957
SP2: Finance and Audit	0	0	0	500,000	505,000	505,000
21 Compensation of employees [GFS]	0	0	0	500,000	505,000	505,000
211 Child Education Grant (Foreign Mission)	0	0	0	500,000	505,000	505,000
21112 Child Education Grant (Foreign Mission)	0	0	0	500,000	505,000	505,000
SP3: Human Resource Management	0	0	0	911,464	916,458	920,579
21 Compensation of employees [GFS]	0	0	0	499,397	504,391	504,391
211 Child Education Grant (Foreign Mission)	0	0	0	499,397	504,391	504,391
21110 Established Post	0	0	0	499,397	504,391	504,391
22 Use of goods and services	0	0	0	412,067	412,067	416,188
221 Vehicle Registration	0	0	0	412,067	412,067	416,188
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	404,364	404,364	408,408
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	470,372	471,998	475,075
21 Compensation of employees [GFS]	0	0	0	162,669	164,295	164,295
211 Child Education Grant (Foreign Mission)	0	0	0	162,669	164,295	164,295
21110 Established Post	0	0	0	162,669	164,295	164,295

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>
22 Use of goods and services	0	0	0	307,703	307,703	310,780
221 Vehicle Registration	0	0	0	307,703	307,703	310,780
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	30,180,407	30,218,493	30,482,211
SP2.1 Education, youth & sports and Library services	0	0	0	12,572,695	12,572,695	12,698,422
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	12,372,695	12,372,695	12,496,422
311 WIP - Laboratories	0	0	0	12,372,695	12,372,695	12,496,422
31111 Hostels	0	0	0	801,032	801,032	809,042
31112 WIP - Laboratories	0	0	0	6,535,854	6,535,854	6,601,213
31131 Fuel Tanks	0	0	0	5,035,809	5,035,809	5,086,167
SP2.2 Public Health Services and management	0	0	0	5,887,599	5,887,599	5,946,475
22 Use of goods and services	0	0	0	251,790	251,790	254,308
221 Vehicle Registration	0	0	0	251,790	251,790	254,308
22107 Training, Seminar and Conference Cost	0	0	0	251,790	251,790	254,308
31 Non Financial Assets	0	0	0	5,635,809	5,635,809	5,692,167
311 WIP - Laboratories	0	0	0	5,635,809	5,635,809	5,692,167
31112 WIP - Laboratories	0	0	0	5,635,809	5,635,809	5,692,167
SP2.3 Environmental Health and sanitation Services	0	0	0	9,040,550	9,055,260	9,130,956
21 Compensation of employees [GFS]	0	0	0	1,470,958	1,485,668	1,485,668
211 Child Education Grant (Foreign Mission)	0	0	0	1,470,958	1,485,668	1,485,668
21110 Established Post	0	0	0	1,470,958	1,485,668	1,485,668
22 Use of goods and services	0	0	0	4,512,981	4,512,981	4,558,111
221 Vehicle Registration	0	0	0	4,512,981	4,512,981	4,558,111
22101 Value Books	0	0	0	918,835	918,835	928,023
22102 Utilities	0	0	0	2,388,237	2,388,237	2,412,119
22107 Training, Seminar and Conference Cost	0	0	0	552,109	552,109	557,630
22109 Special Services	0	0	0	653,800	653,800	660,338
31 Non Financial Assets	0	0	0	3,056,611	3,056,611	3,087,177
311 WIP - Laboratories	0	0	0	3,056,611	3,056,611	3,087,177
31112 WIP - Laboratories	0	0	0	2,956,611	2,956,611	2,986,177
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	101,000
SP2.4 Birth and Death Registration Services	0	0	0	228,294	230,577	230,577
21 Compensation of employees [GFS]	0	0	0	228,294	230,577	230,577
211 Child Education Grant (Foreign Mission)	0	0	0	228,294	230,577	230,577
21110 Established Post	0	0	0	228,294	230,577	230,577
SP2.5 Social Welfare and community services	0	0	0	2,451,269	2,472,362	2,475,782

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	2,109,319	2,130,412	2,130,412
211 Child Education Grant (Foreign Mission)	0	0	0	2,109,319	2,130,412	2,130,412
21110 Established Post	0	0	0	2,109,319	2,130,412	2,130,412
22 Use of goods and services	0	0	0	341,950	341,950	345,370
221 Vehicle Registration	0	0	0	341,950	341,950	345,370
22101 Value Books	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	25,950	25,950	26,210
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	16,160
Infrastructure Delivery and Management	0	0	0	49,207,782	49,231,482	49,699,859
SP3.1 Roads and Transport services	0	0	0	852,208	855,218	860,730
21 Compensation of employees [GFS]	0	0	0	300,961	303,971	303,971
211 Child Education Grant (Foreign Mission)	0	0	0	300,961	303,971	303,971
21110 Established Post	0	0	0	300,961	303,971	303,971
22 Use of goods and services	0	0	0	19,247	19,247	19,439
221 Vehicle Registration	0	0	0	19,247	19,247	19,439
22105 Vehicle Registration	0	0	0	19,247	19,247	19,439
31 Non Financial Assets	0	0	0	532,000	532,000	537,320
311 WIP - Laboratories	0	0	0	532,000	532,000	537,320
31113 Perimeter Protection/ Fence	0	0	0	532,000	532,000	537,320
SP3.2 Physical and Spatial Planning Development	0	0	0	646,897	653,250	653,366
21 Compensation of employees [GFS]	0	0	0	635,353	641,706	641,706
211 Child Education Grant (Foreign Mission)	0	0	0	635,353	641,706	641,706
21110 Established Post	0	0	0	635,353	641,706	641,706
22 Use of goods and services	0	0	0	11,544	11,544	11,659
221 Vehicle Registration	0	0	0	11,544	11,544	11,659
22105 Vehicle Registration	0	0	0	11,544	11,544	11,659
SP3.3 Public Works, rural housing and water management	0	0	0	47,708,677	47,723,014	48,185,764
21 Compensation of employees [GFS]	0	0	0	1,433,720	1,448,057	1,448,057
211 Child Education Grant (Foreign Mission)	0	0	0	1,433,720	1,448,057	1,448,057
21110 Established Post	0	0	0	1,433,720	1,448,057	1,448,057
22 Use of goods and services	0	0	0	15,394	15,394	15,548
221 Vehicle Registration	0	0	0	15,394	15,394	15,548
22105 Vehicle Registration	0	0	0	7,697	7,697	7,774
22107 Training, Seminar and Conference Cost	0	0	0	7,697	7,697	7,774
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	46,059,563	46,059,563	46,520,159
311 WIP - Laboratories	0	0	0	46,059,563	46,059,563	46,520,159
31111 Hostels	0	0	0	1,509,277	1,509,277	1,524,370
31112 WIP - Laboratories	0	0	0	26,094,672	26,094,672	26,355,618
31113 Perimeter Protection/ Fence	0	0	0	13,464,564	13,464,564	13,599,209
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	4,891,051	4,891,051	4,939,961

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>
Economic Development	0	0	0	1,277,092	1,287,632	1,289,863
SP4.1 Agricultural Services and Management	0	0	0	1,277,092	1,287,632	1,289,863
21 Compensation of employees [GFS]	0	0	0	1,053,994	1,064,534	1,064,534
211 Child Education Grant (Foreign Mission)	0	0	0	1,053,994	1,064,534	1,064,534
21110 Established Post	0	0	0	1,053,994	1,064,534	1,064,534
22 Use of goods and services	0	0	0	223,098	223,098	225,329
221 Vehicle Registration	0	0	0	223,098	223,098	225,329
22105 Vehicle Registration	0	0	0	13,098	13,098	13,229
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	200,000	200,000	202,000
Environmental Management	0	0	0	1,068,144	1,068,144	1,078,825
SP5.1 Disaster prevention and Management	0	0	0	1,068,144	1,068,144	1,078,825
31 Non Financial Assets	0	0	0	1,068,144	1,068,144	1,078,825
311 WIP - Laboratories	0	0	0	1,068,144	1,068,144	1,078,825
31113 Perimeter Protection/ Fence	0	0	0	1,068,144	1,068,144	1,078,825
Grand Total	0	0	0	97,227,800	97,386,912	98,200,079

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>	6,877,260	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1610101001	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office) Eastern						
Location Code	0507001	New Juaben - Koforidua						
Compensation of employees [GFS]							6,112,860	
Objective	000000	Compensation of Employees					6,112,860	
Program	92001	Management and Administration					6,112,860	
Sub-Program	92001001	SP1: General Administration					6,112,860	
Operation	000000		0.0	0.0	0.0	6,112,860		
Child Education Grant (Foreign Mission)							6,112,860	
2111001 Established Post							6,112,860	
Use of goods and services							764,400	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					764,400	
Program	92001	Management and Administration					764,400	
Sub-Program	92001001	SP1: General Administration					764,400	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	764,400
Vehicle Registration							764,400	
2210905 Assembly Members Sittings All							764,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						6,272,573
Organisation	1610101001	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office) Eastern						
Location Code	0507001	New Juaben - Koforidua						

Compensation of employees [GFS]								1,903,573
Objective	000000	Compensation of Employees						1,903,573
Program	92001	Management and Administration						1,903,573
Sub-Program	92001001	SP1: General Administration						1,403,573
Operation	000000			0.0	0.0	0.0		1,403,573

Child Education Grant (Foreign Mission)								1,229,653
2111101 Daily rated								15,000
2111102 Monthly Paid and Casual Labour								1,024,653
2111238 Overtime Allowance								70,000
2111242 Travel Allowance								70,000
2111243 Transfer Grants								40,000
2111244 Out of Station Allowance								10,000
Imputed Social Contributions [GFS]								173,920
2121001 13 Percent SSF Contribution								173,920
Sub-Program	92001002	SP2: Finance and Audit						500,000
Operation	000000			0.0	0.0	0.0		500,000

Child Education Grant (Foreign Mission)								500,000
2111225 Boards /Committees Allowance								500,000

Use of goods and services								3,909,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce						3,909,000
Program	92001	Management and Administration						3,909,000
Sub-Program	92001001	SP1: General Administration						3,909,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0		3,909,000

Vehicle Registration								3,909,000
2210101 Printed Material and Stationery								200,000
2210102 Office Facilities, Supplies and Accessories								150,000
2210103 Refreshment Items								400,000
2210110 Specialised Stock								80,000
2210112 Uniform and Protective Clothing								10,000
2210201 Electricity charges								120,000
2210202 Water								2,000
2210203 Telecommunications								50,000
2210204 Postal Charges								1,000
2210207 Fire Fighting Accessories								20,000
2210301 Cleaning Materials								120,000
2210401 Office Accommodations								40,000
2210502 Maintenance and Repairs - Official Vehicles								250,000
2210505 Running Cost - Official Vehicles								686,000
2210509 Other Travel and Transportation								100,000
2210601 Roads, Driveways and Grounds								10,000
2210602 Repairs of Residential Buildings								10,000
2210603 Repairs of Office Buildings								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210604	Maintenance of Furniture and Fixtures								10,000	
	2210605	Maintenance of Machinery and Plant								10,000	
	2210606	Maintenance of General Equipment								10,000	
	2210607	Repairs of Schools/Colleges								10,000	
	2210611	Maintenance of Markets								10,000	
	2210616	Maintenance of Public Sanitary Facilities								20,000	
	2210617	Street Lights/Traffic Lights								50,000	
	2210618	Maintenance of Cemeteries								50,000	
	2210705	Hotel Accommodation								50,000	
	2210709	Seminars/Conferences/Workshops - Domestic								600,000	
	2210711	Public Education and Sensitization								300,000	
	2210902	Official Celebrations								150,000	
	2210905	Assembly Members Sitings All								200,000	
	2210906	Unit Committee/T. C. M. Allow								150,000	
	2211101	Bank Charges								20,000	
Other expense										460,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce									460,000
Program	92001	Management and Administration									460,000
Sub-Program	92001001	SP1: General Administration									460,000
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0		460,000
Dividend Paid By SOEs										460,000	
	2821001	Insurance and Compensation								30,000	
	2821002	Professional Fees								5,000	
	2821007	Court Expenses								15,000	
	2821009	Donations								200,000	
	2821010	Contributions								200,000	
	2821018	Civic Numbering/Street Naming								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>	1,062,708
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua Central Administration Administration (Assembly Office) Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services							841,562
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					841,562
Program	92001	Management and Administration					841,562
Sub-Program	92001001	SP1: General Administration					741,562
Operation	910806	910806 - Security management		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	470,712
Vehicle Registration							470,712
2210102 Office Facilities, Supplies and Accessories							378,674
2210502 Maintenance and Repairs - Official Vehicles							92,038
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	220,850
Vehicle Registration							220,850
2210709 Seminars/Conferences/Workshops - Domestic							220,850
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Other expense							221,146
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					221,146
Program	92001	Management and Administration					221,146
Sub-Program	92001001	SP1: General Administration					221,146
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	221,146
Dividend Paid By SOEs							221,146
2821010 Contributions							161,146
2821018 Civic Numbering/Street Naming							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511					<i>Total By Fund Source</i>	200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1610101001	New Juaben Municipal - Koforidua_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services						200,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210709 Seminars/Conferences/Workshops - Domestic						200,000	
<i>Total Cost Centre</i>						14,412,540	

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>	0
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1610200001	New Juaben Municipal - Koforidua_Finance Eastern		
Location Code	0507001	New Juaben - Koforidua		
Use of goods and services				0
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		0
Program	92001	Management and Administration		0
Sub-Program	92001003	SP3: Human Resource Management		0
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	0
Vehicle Registration				0
2210709 Seminars/Conferences/Workshops - Domestic				0
Total Cost Centre				0

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c		200,000
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_		
Location Code	0507001	New Juaben - Koforidua		

			Other expense		200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	200,000

Dividend Paid By SOEs					200,000
2821011 Tuition Fees					200,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c		12,372,695
Organisation	1610302000	New Juaben Municipal - Koforidua_Education, Youth and Sports_Education_		
Location Code	0507001	New Juaben - Koforidua		

			Non Financial Assets		12,372,695	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			12,372,695	
Program	92002	Social Services Delivery			12,372,695	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			12,372,695	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	12,372,695

WIP - Laboratories					12,372,695
3111103 Bungalows/Flats					801,032
3111205 School Buildings					6,535,854
3113108 Furniture and Fittings					5,035,809

Total Cost Centre 12,572,695

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	600,000
Function Code	70721	General Medical services (IS)		
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Non Financial Assets	600,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			600,000	
Program	92002	Social Services Delivery			600,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
WIP - Laboratories					600,000	
3111207 Health Centres					600,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	5,287,599
Function Code	70721	General Medical services (IS)		
Organisation	1610401001	New Juaben Municipal - Koforidua_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Use of goods and services	251,790	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			251,790	
Program	92002	Social Services Delivery			251,790	
Sub-Program	92002002	SP2.2 Public Health Services and management			251,790	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	251,790
Vehicle Registration					251,790	
2210711 Public Education and Sensitization					251,790	

				Non Financial Assets	5,035,809	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,035,809	
Program	92002	Social Services Delivery			5,035,809	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,035,809	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,035,809
WIP - Laboratories					5,035,809	
3111207 Health Centres					5,035,809	
				Total Cost Centre	5,887,599	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,470,958
Function Code	70740	Public health services					
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Compensation of employees [GFS]							1,470,958
Objective	000000	Compensation of Employees					1,470,958
Program	92002	Social Services Delivery					1,470,958
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,470,958
Operation	000000		0.0	0.0	0.0	1,470,958	
Child Education Grant (Foreign Mission)							1,470,958
2111001 Established Post							1,470,958
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,569,592
Function Code	70740	Public health services					
Organisation	1610402001	New Juaben Municipal - Koforidua_Health_Environmental Health Unit_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services							4,512,981
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					4,512,981
Program	92002	Social Services Delivery					4,512,981
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					4,512,981
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	4,512,981	
Vehicle Registration							4,512,981
2210102 Office Facilities, Supplies and Accessories							80,000
2210120 Purchase of Petty Tools/Implements							838,835
2210205 Sanitation Charges							2,388,237
2210709 Seminars/Conferences/Workshops - Domestic							257,109
2210711 Public Education and Sensitization							295,000
2210902 Official Celebrations							653,800
Non Financial Assets							3,056,611
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,056,611
Program	92002	Social Services Delivery					3,056,611
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,056,611
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,056,611	
WIP - Laboratories							3,056,611
3111206 Slaughter House							2,956,611
3111311 Drainage							100,000
Total Cost Centre							9,040,550

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>				1,077,092
Function Code	70421	Agriculture cs					
Organisation	161060001	New Juaben Municipal - Koforidua_Agriculture_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Compensation of employees [GFS]							1,053,994
Objective	000000	Compensation of Employees					1,053,994
Program	92004	Economic Development					1,053,994
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,053,994
Operation	000000		0.0	0.0	0.0		1,053,994
Child Education Grant (Foreign Mission)							1,053,994
2111001 Established Post							1,053,994
Use of goods and services							23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		23,098
Vehicle Registration							23,098
2210511 Local Travel Cost							13,098
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	161060001	New Juaben Municipal - Koforidua_Agriculture_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Use of goods and services							200,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					200,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210902 Official Celebrations							200,000
Total Cost Centre							1,277,092

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	646,897
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1610701001	New Juaben Municipal - Koforidua_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Compensation of employees [GFS]							635,353
Objective	000000	Compensation of Employees					635,353
Program	92003	Infrastructure Delivery and Management					635,353
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					635,353
Operation	000000		0.0	0.0	0.0	635,353	
Child Education Grant (Foreign Mission)							635,353
2111001 Established Post							635,353
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	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	11,544
Vehicle Registration							11,544
2210511 Local Travel Cost							11,544
Total Cost Centre							646,897

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,136,269
Function Code	70620	Community Development		
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Compensation of employees [GFS]	2,109,319
Objective	000000	Compensation of Employees			2,109,319
Program	92002	Social Services Delivery			2,109,319
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,109,319
Operation	000000		0.0 0.0 0.0		2,109,319

Child Education Grant (Foreign Mission)				2,109,319
2111001	Established Post			2,109,319

				Use of goods and services	26,950
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn			26,950
Program	92002	Social Services Delivery			26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		26,950

Vehicle Registration				26,950
2210511	Local Travel Cost			10,950
2210711	Public Education and Sensitization			16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	300,000
Function Code	70620	Community Development		
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Use of goods and services	300,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn			300,000
Program	92002	Social Services Delivery			300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		300,000

Vehicle Registration				300,000
2210102	Office Facilities, Supplies and Accessories			300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	1610801001	New Juaben Municipal - Koforidua_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0507001	New Juaben - Koforidua				
Use of goods and services						15,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000
<i>Total Cost Centre</i>						2,451,269

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>	1,433,720
Function Code	70610	Housing development		
Organisation	1611001001	New Juaben Municipal - Koforidua_Works_Office of Departmental Head_Eastern		
Location Code	0507001	New Juaben - Koforidua		
Compensation of employees [GFS]				1,433,720
Objective	000000	Compensation of Employees		1,433,720
Program	92003	Infrastructure Delivery and Management		1,433,720
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,433,720
Operation	000000		0.0 0.0 0.0	1,433,720
Child Education Grant (Foreign Mission)				1,433,720
2111001 Established Post				1,433,720
<i>Total Cost Centre</i>				1,433,720

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,394
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Use of goods and services	15,394	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,394	
Program	92003	Infrastructure Delivery and Management			15,394	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,394	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,394

Vehicle Registration					15,394
2210511	Local Travel Cost				7,697
2210709	Seminars/Conferences/Workshops - Domestic				7,697

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,568,144
Function Code	70610	Housing development		
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Non Financial Assets	1,568,144	
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			500,000	
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	500,000

WIP - Laboratories					500,000
3111306	Bridges				500,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			1,068,144	
Program	92005	Environmental Management			1,068,144	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			1,068,144	
Project	910701	910701 - Disaster management	1.0	1.0	1.0	1,068,144

WIP - Laboratories					1,068,144
3111303	Toilets				625,000
3111311	Drainage				443,144

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>				200,000
Function Code	70610	Housing development					
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Other expense							200,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,782,328
Function Code	70610	Housing development					
Organisation	1611002001	New Juaben Municipal - Koforidua_Works_Public Works_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Non Financial Assets							6,782,328
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					6,750,328
Program	92003	Infrastructure Delivery and Management					6,750,328
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,750,328
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		6,750,328
WIP - Laboratories							6,750,328
3111103 Bungalows/Flats							1,509,277
3111303 Toilets							250,000
3112214 Electrical Equipment							100,000
3113110 Water Systems							4,891,051
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					32,000
Program	92003	Infrastructure Delivery and Management					32,000
Sub-Program	92003001	SP3.1 Roads and Transport services					32,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		32,000
WIP - Laboratories							32,000
3111306 Bridges							32,000
Total Cost Centre							8,565,866

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611101001	New Juaben Municipal - Koforidua Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Non Financial Assets	200,000	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111304 Markets					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	13,014,564
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611101001	New Juaben Municipal - Koforidua Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Non Financial Assets	13,014,564	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			13,014,564	
Program	92003	Infrastructure Delivery and Management			13,014,564	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			13,014,564	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,014,564
WIP - Laboratories					13,014,564	
3111304 Markets					13,014,564	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	25,128,458
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1611101001	New Juaben Municipal - Koforidua Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Non Financial Assets	25,128,458	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			25,128,458	
Program	92003	Infrastructure Delivery and Management			25,128,458	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,128,458	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,128,458
WIP - Laboratories					25,128,458	
3111210 Recreational Centres/Park					25,128,458	

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>	966,214
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1611101001	New Juaben Municipal - Koforidua_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0507001	New Juaben - Koforidua					
Non Financial Assets						966,214	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					966,214
Program	92003	Infrastructure Delivery and Management					966,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	966,214	
WIP - Laboratories						966,214	
3111210 Recreational Centres/Park						966,214	
Total Cost Centre						39,309,235	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	320,208		
Function Code	70451	Road transport							
Organisation	1611600001	New Juaben Municipal - Koforidua_Urban Roads_Eastern							
Location Code	0507001	New Juaben - Koforidua							
Compensation of employees [GFS]							300,961		
Objective	000000	Compensation of Employees					300,961		
Program	92003	Infrastructure Delivery and Management					300,961		
Sub-Program	92003001	SP3.1 Roads and Transport services					300,961		
Operation	000000		0.0	0.0	0.0		300,961		
Child Education Grant (Foreign Mission)							300,961		
2111001 Established Post							300,961		
Use of goods and services							19,247		
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247		
Program	92003	Infrastructure Delivery and Management					19,247		
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	19,247
Vehicle Registration							19,247		
2210511 Local Travel Cost							19,247		
Total Cost Centre							320,208		

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>	228,294
Function Code	71090	Social protection n.e.c.						
Organisation	1611700001	New Juaben Municipal - Koforidua_Birth and Death Eastern						
Location Code	0507001	New Juaben - Koforidua						
Compensation of employees [GFS]							228,294	
Objective	000000	Compensation of Employees						228,294
Program	92002	Social Services Delivery						228,294
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						228,294
Operation	000000		0.0	0.0	0.0		228,294	
Child Education Grant (Foreign Mission)							228,294	
	2111001	Established Post						228,294
<i>Total Cost Centre</i>							228,294	

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>	507,100
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Compensation of employees [GFS]	499,397
Objective	000000	Compensation of Employees			499,397
Program	92001	Management and Administration			499,397
Sub-Program	92001003	SP3: Human Resource Management			499,397
Operation	000000		0.0 0.0 0.0		499,397

Child Education Grant (Foreign Mission)					499,397
2111001	Established Post				499,397

				Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management			7,703
Program	92001	Management and Administration			7,703
Sub-Program	92001003	SP3: Human Resource Management			7,703
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		7,703

Vehicle Registration					7,703
2210511	Local Travel Cost				7,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	114,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0507001	New Juaben - Koforidua		

				Use of goods and services	114,500
Objective	640101	640101 - Improve human capital development and management			114,500
Program	92001	Management and Administration			114,500
Sub-Program	92001003	SP3: Human Resource Management			114,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		114,500

Vehicle Registration					114,500
2210709	Seminars/Conferences/Workshops - Domestic				114,500

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>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1611801001	New Juaben Municipal - Koforidua_Human Resource_Management_Eastern				
Location Code	0507001	New Juaben - Koforidua				
Use of goods and services						289,864
Objective	640101	640101 - Improve human capital development and management				289,864
Program	92001	Management and Administration				289,864
Sub-Program	92001003	SP3: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210709 Seminars/Conferences/Workshops - Domestic						289,864
<i>Total Cost Centre</i>						911,464

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>	170,372	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1611901001	New Juaben Municipal - Koforidua_Statistics_Statistics_Statistics_Eastern						
Location Code	0507001	New Juaben - Koforidua						
Compensation of employees [GFS]							162,669	
Objective	000000	Compensation of Employees					162,669	
Program	92001	Management and Administration					162,669	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					162,669	
Operation	000000		0.0	0.0	0.0		162,669	
Child Education Grant (Foreign Mission)							162,669	
2111001 Established Post							162,669	
Use of goods and services							7,703	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703	
Program	92001	Management and Administration					7,703	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	7,703
Vehicle Registration							7,703	
2210511 Local Travel Cost							7,703	
Total Cost Centre							170,372	
Total Vote							97,227,800	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
New Juaben Municipal - Koforidua	80,904,637	80,904,637	81,713,684
Consolidated Fund	32,213,817	32,213,817	32,535,955
10_Reduce Inequality	41,950	41,950	42,370
11_Sustainable Cities and Communities	46,185	46,185	46,647
16_Peace, Justice, and Strong Institutions	964,400	964,400	974,044
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	26,117,770	26,117,770	26,378,947
3_Good Health and Well-Being	0	0	0
4_ Quality Education	5,035,809	5,035,809	5,086,167
DACF	42,753,677	42,753,677	43,181,214
10_Reduce Inequality	300,000	300,000	303,000
11_Sustainable Cities and Communities	6,982,328	6,982,328	7,052,151
16_Peace, Justice, and Strong Institutions	1,062,708	1,062,708	1,073,335
2_Zero Hunger	13,414,564	13,414,564	13,548,709
3_Good Health and Well-Being	5,887,599	5,887,599	5,946,475
4_ Quality Education	7,536,886	7,536,886	7,612,255
6_Clean Water and Sanitation	7,569,592	7,569,592	7,645,288
Retained Internally Generated	5,937,144	5,937,144	5,996,515
11_Sustainable Cities and Communities	500,000	500,000	505,000
16_Peace, Justice, and Strong Institutions	4,369,000	4,369,000	4,412,690
17_Partnerships for the Goals	0	0	0
6_Clean Water and Sanitation	1,068,144	1,068,144	1,078,825
Grand Total	0	0	0
	80,904,637	80,904,637	81,713,684

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
New Juaben Municipal - Koforidua	81,490,624	81,492,364	82,305,531
	173,920	175,659	175,659
	173,920	175,659	175,659
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0
	0	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	300,000	300,000	303,000
	100,000	100,000	101,000
	200,000	200,000	202,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	48,001,655	48,001,655	48,481,672
	800,000	800,000	808,000
	21,106,983	21,106,984	21,318,054
	25,128,458	25,128,458	25,379,742
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,750,328	6,750,328	6,817,831
	6,750,328	6,750,328	6,817,831
910301 - Extension Services	223,098	223,098	225,329
	23,098	23,098	23,329
	200,000	200,000	202,000
910403 - Development of youth, sports and culture	200,000	200,000	202,000
	200,000	200,000	202,000
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	12,372,695	12,372,695	12,496,422
	12,372,695	12,372,695	12,496,422
	0	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	251,790	251,790	254,308
	251,790	251,790	254,308
910601 - Social intervention programmes	341,950	341,950	345,370
	26,950	26,950	27,220
	300,000	300,000	303,000
	15,000	15,000	15,150
910701 - Disaster management	1,068,144	1,068,144	1,078,825
	1,068,144	1,068,144	1,078,825
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	5,825,258	5,825,258	5,883,510
	764,400	764,400	772,044
	4,369,000	4,369,000	4,412,690
	691,858	691,858	698,776

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	220,850	220,850	223,059
	220,850	220,850	223,059
910901 - Environmental sanitation Management	4,512,981	4,512,981	4,558,111
	4,512,981	4,512,981	4,558,111
911002 - Land use and Spatial planning	11,544	11,544	11,659
	11,544	11,544	11,659
911101 - Supervision and regulation of infrastructure development	215,394	215,394	217,548
	15,394	15,394	15,548
	200,000	200,000	202,000
911501 - Management of transport services	551,247	551,247	556,759
	19,247	19,247	19,439
	500,000	500,000	505,000
	32,000	32,000	32,320
911701 - Data and information dissemination	7,703	7,703	7,780
	7,703	7,703	7,780
911803 - Staff Training and skills development	412,067	412,067	416,188
	7,703	7,703	7,780
	114,500	114,500	115,645
	289,864	289,864	292,763
<i>Grand Total</i>	0	0	0
	81,490,624	81,492,364	82,305,531

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 Municipal - Koforidua	81,490,624	81,492,364	82,305,531
70111 Exec. & leg. Organs (cs)	6,570,028	6,571,767	6,635,728
70112 Financial & fiscal affairs (CS)	419,770	419,770	423,968
70133 Overall planning & statistical services (CS)	11,544	11,544	11,659
70411 General Commercial & economic affairs (CS)	39,309,235	39,309,235	39,702,328
70421 Agriculture cs	223,098	223,098	225,329
70451 Road transport	19,247	19,247	19,439
70610 Housing development	8,565,866	8,565,866	8,651,524
70620 Community Development	341,950	341,950	345,370
70721 General Medical services (IS)	5,887,599	5,887,599	5,946,475
70740 Public health services	7,569,592	7,569,592	7,645,288
70980 Education n.e.c	12,572,695	12,572,695	12,698,422
<i>Grand Total</i>	0	0	0
	81,490,624	81,492,364	82,305,531

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,036	50,036	50,536	50,536	201,145
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	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
	910301 - Extension Services	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	15,394	15,394	15,548	15,548	61,884
2701	16.1 Promote proper maintenance culture	0	15,394	15,394	15,548	15,548	61,884
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,394	15,394	15,548	15,548	61,884
	<i>Infrastructure Delivery and Management</i>	0	15,394	15,394	15,548	15,548	61,884
	SP3.3 Public Works, rural housing and water management	0	15,394	15,394	15,548	15,548	61,884
	911101 - Supervision and regulation of infrastructure development	0	15,394	15,394	15,548	15,548	61,884
	Use of goods and services	0	15,394	15,394	15,548	15,548	61,884
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
	911002 - Land use and Spatial planning	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
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	200,000	200,000	202,000	202,000	804,000
2701	16.1 Promote proper maintenance culture	0	200,000	200,000	202,000	202,000	804,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.3 Public Works, rural housing and water management	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 DACF Sources		0	6,950,328	6,950,328	7,019,831	7,019,831	27,940,319
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	200,000	202,000	202,000	804,000
1608	4.3 Modernise and enhance agricultural	0	200,000	200,000	202,000	202,000	804,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.1 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910301 - Extension Services	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,750,328	6,750,328	6,817,831	6,817,831	27,136,319
2701	16.1 Promote proper maintenance culture	0	6,750,328	6,750,328	6,817,831	6,817,831	27,136,319
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,750,328	6,750,328	6,817,831	6,817,831	27,136,319
	<i>Infrastructure Delivery and Management</i>	0	6,750,328	6,750,328	6,817,831	6,817,831	27,136,319
	SP3.3 Public Works, rural housing and water management	0	6,750,328	6,750,328	6,817,831	6,817,831	27,136,319
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	6,750,328	6,750,328	6,817,831	6,817,831	27,136,319
	Non Financial Assets	0	6,750,328	6,750,328	6,817,831	6,817,831	27,136,319
Grand Total		0	7,200,364	7,200,364	7,272,368	7,272,368	28,945,464

Gender 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	26,950	26,950	27,220	27,220	108,339
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	26,950	26,950	27,220	27,220	108,339
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	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
	910601 - Social intervention programmes	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:12607 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	300,000	300,000	303,000	303,000	1,206,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	300,000	300,000	303,000	303,000	1,206,000
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Social Services Delivery</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP2.5 Social Welfare and community services	0	300,000	300,000	303,000	303,000	1,206,000
	910601 - Social intervention programmes	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
Funding:13519 Consolidated Fund Sources		0	15,000	15,000	15,150	15,150	60,300
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,000	15,000	15,150	15,150	60,300
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.5 Social Welfare and community services	0	15,000	15,000	15,150	15,150	60,300
	910601 - Social intervention programmes	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Grand Total		0	341,950	341,950	345,370	345,370	1,374,639

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	1,568,144	1,568,144	1,583,825	1,583,825	6,303,937
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	500,000	500,000	505,000	505,000	2,010,000
3902	8.2 Ensure safety and security for all categories of road users	0	500,000	500,000	505,000	505,000	2,010,000
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.1 Roads and Transport services	0	500,000	500,000	505,000	505,000	2,010,000
	911501 - Management of transport services	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,068,144	1,068,144	1,078,825	1,078,825	4,293,937
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,068,144	1,068,144	1,078,825	1,078,825	4,293,937
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,068,144	1,068,144	1,078,825	1,078,825	4,293,937
	<i>Environmental Management</i>	0	1,068,144	1,068,144	1,078,825	1,078,825	4,293,937
	SP5.1 Disaster prevention and Management	0	1,068,144	1,068,144	1,078,825	1,078,825	4,293,937
	910701 - Disaster management	0	1,068,144	1,068,144	1,078,825	1,078,825	4,293,937
	Non Financial Assets	0	1,068,144	1,068,144	1,078,825	1,078,825	4,293,937
Funding:12603 DACF Sources		0	7,601,592	7,601,592	7,677,608	7,677,608	30,558,400

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	32,000	32,000	32,320	32,320	128,640
3902	8.2 Ensure safety and security for all categories of road users	0	32,000	32,000	32,320	32,320	128,640
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	32,000	32,000	32,320	32,320	128,640
	<i>Infrastructure Delivery and Management</i>	0	32,000	32,000	32,320	32,320	128,640
	SP3.1 Roads and Transport services	0	32,000	32,000	32,320	32,320	128,640
	911501 - Management of transport services	0	32,000	32,000	32,320	32,320	128,640
	Non Financial Assets	0	32,000	32,000	32,320	32,320	128,640
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	7,569,592	7,569,592	7,645,288	7,645,288	30,429,760
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	7,569,592	7,569,592	7,645,288	7,645,288	30,429,760
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,569,592	7,569,592	7,645,288	7,645,288	30,429,760
	<i>Social Services Delivery</i>	0	7,569,592	7,569,592	7,645,288	7,645,288	30,429,760
	SP2.3 Environmental Health and sanitation Services	0	7,569,592	7,569,592	7,645,288	7,645,288	30,429,760
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,056,611	3,056,611	3,087,177	3,087,177	12,287,576
	Non Financial Assets	0	3,056,611	3,056,611	3,087,177	3,087,177	12,287,576
	910901 - Environmental sanitation Management	0	4,512,981	4,512,981	4,558,111	4,558,111	18,142,184
	Use of goods and services	0	4,512,981	4,512,981	4,558,111	4,558,111	18,142,184
Grand Total		0	9,188,983	9,188,983	9,280,872	9,280,872	36,939,710