



REPUBLIC OF GHANA

COMPOSITE BUDGET

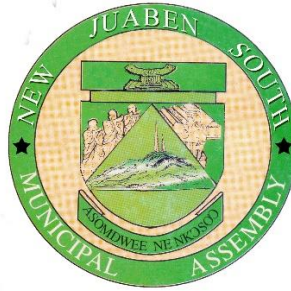
FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

**NEW JUABEN SOUTH MUNICIPAL
ASSEMBLY**

NEW JUABEN SOUTH MUNICIPAL ASSEMBLY



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,346,287.00	GH¢ 10,040,675.00	GH¢ 19,987,113.00

Total Budget GH¢ 36,374,075.00

THE GENERAL HOUSE OF THE NEW JUABEN SOUTH MUNICIPAL ASSEMBLY AT A GENERAL ASSEMBLY MEETING HELD ON THURSDAY 28TH OCTOBER, 2021 APPROVED THE 2022 COMPOSITE BUDGET AS A TRUE DOCUMENT OF THE ASSEMBLY FOR IMPLEMENTATION IN THE 2022 FISCAL YEAR.

EDWARD ABAZING
(MUNICIPAL CO- ORDINATING DIRECTOR)

HON. RAPCHAR BOTCHWAY
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The New Juaben South Municipal Assembly was established in 2017 with the Legislative Instrument (L.I.) 2301. Formally, it was New Juaben Municipal Assembly but changed to its present name after its northern sphere was carved out. Koforidua is the Municipal Capital of New Juaben South Municipal.

New Juaben South Municipal Assembly is one of the thirty-three (33) Municipal Assemblies in the Eastern Region and covers a land area of 60 square kilometres. It shares boundaries with the following Assemblies; in the North with New Juaben North Municipal Assembly, to the South-East with Akuapem North Municipal and to the East Yilo Krobo Municipal Assembly.

Population Structure

The 2021 projected population of the Municipality is estimated at 239,526 with a growth rate of 2.5 percent. The male population constitutes 117,987 (49.3%) and the female population is 121,539 (50.7%). The population is predominantly urban with about 93.3 percent of the population living in urban localities. The municipality has a sex ratio of 93, implying that to every 100 females there are 93 males. The municipality has a youthful population of about 30.8 percent of the population below 15 years.

Vision

A premier local government institution promoting efficient service delivery and local economic development.

Mission

The New Juaben South Municipal Assembly exists to improve the socio-economic well-being of the people through efficient and reliable provision of services operating in a transparent and accountable local governance.

Goals

1. Ensure improved fiscal performance and sustainability
2. Diversify and expand the tourism industry for economic development
3. Enhance the application of science, technology and innovation
4. Promote effective participation of the youth in Socio-Economic development
5. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
6. Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)

7. Accelerate the provision of improved environmental sanitation facilities.
8. Improve efficiency and effectiveness of road transport infrastructure and services
9. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
10. Address recurrent devastating floods
11. Ensure efficient transmission and distribution system
12. Accelerate the provision of improved environmental sanitation facilities.
13. Attain gender equality and equity in political, social and economic development systems and outcomes
14. Deepen political and administrative decentralization
15. Modernize Agriculture in the Municipality

Core Functions

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

1. Responsible for the overall development of the Municipality
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal
3. Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development;
4. Sponsor the education of students from the district to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
5. Initiate programmes for the development of basic infrastructure and provide Municipal works and service in the municipal
6. Responsible for the development, improvement and management of human settlements and the environment in the municipal
7. In collaboration with appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the municipal
8. Ensure ready access to courts in the municipal for the promotion of Justice;
9. Act to preserve and promote the cultural heritage within the municipal
10. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Assembly or any other enactment; and
11. Perform any other functions that may be provided under another enactment.

District Economy

The key sectors of the economy are; the service sector which constitutes 39.9 percent, industrial manufacturing and processing 26.7 percent, agriculture 26.1 percent and other

socio-economic activities constitutes 7.3 percent. While majority of industrial establishments are found in the central business area of the Municipality, agricultural production is carried out in the small settlements and the peri-urban localities.

Agriculture

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

Road Network

The Municipality has a total of 596km of feeder roads and 298km being urban roads. The compact size of 110km² gives it a road density of 3.2km which is relatively adequate and suitable for efficient movement of people, goods and services. The Urban road network is made up of approximately 138.07km (46%) paved and 159.93km (54%) unpaved.

Energy

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

Health

The municipality has a number of health facilities including a Regional Hospital which serves as a referral centre. The various facilities are listed in the table below:

Facility	Number
Hospitals (Public): Regional and SDA	2
Hospitals (Private)	15
CHPS Compound	35
Health Centers	4
Poly Clinic	1
Clinics (Private)	11
Maternity Home	1

Education

The municipality has many educational centers running from Pre-School to Tertiary. The government, private and religious bodies run these institutions which are outlined below:

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

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 on the other hand 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 District (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 which are Mondays and Thursdays.

Water and Sanitation

Even though the New Juaben South Municipality has varied water sources and systems including piped systems, boreholes and hand dug wells, flow of water has been hugely irregular, inadequate and unreliable. The average water coverage is 49 per cent. Water

delivery for domestic and industrial purposes is supplemented by rain harvesting, rivers, streams and dug-outs. Most of these sources are unsafe and expose the people to water-related diseases such as diarrhoea, typhoid fever, guinea worm and schistosomiasis. The problem has been aggravated by a high population growth rate and a seemingly lack of capacity on the part of the responsible agency, the Ghana Water Company, to keep pace with the rate of demand.

Tourism

The full potential of the tourism industry in the Municipality is yet to be tapped. Some tourist attractions that have been identified and yet to be developed are; the Kentenkeren waterfalls and Oboutabiri landscape which is one of the most epic locations for a canopy walk, zipline and cable car. There are a number of good hotels and restaurants ready to accommodate potential tourists who visit the Municipality. Koforidua is gradually becoming the hotspot for workshops in the country. The scenic landscape, exotic cultures resulting from the multi-ethnic character of the municipality and the many historic sites makes New Juaben South an exciting destination for adventure seeking and exploratory tourists.

Key Issues/Challenges

- ✓ Boundary disputes
- ✓ Inadequate land for development
- ✓ Inadequate infrastructure facilities for schools especially KGs
- ✓ Youth Unemployment
- ✓ High prevalence rate of HIV/AIDS and STIs
- ✓ Poor condition of health facilities
- ✓ Inadequate water coverage
- ✓ Low yield due to unpredictable rainfall and late distribution of inputs under Planting for Food and Jobs
- ✓ Poor road network, inadequate bridges and drains
- ✓ Environmental pollution as a result of poor sanitation, poor farming practices, population growth, deforestation, activities of scrap dealers.
- ✓ Occurrence of disasters such as Flooding and fire outbreaks

Key Achievements in 2021

KEY ACHIEVEMENTS JANUARY 2021 – JULY 2021

CONSTRUCTED KG BLOCK WITH ANCILLARY FACILITIES AT SIMPOAMIENSA.



CONSTRUCTED AGARTHA MARKET SHED



40 LOCKABLE STORES AT ZONGO MARKET



1NO. 2-STOREY REHABILITATION CENTRE AT NYAMEKROM



DORMITORY FOR REHABILITATION CENTRE



NSUKWAO BASIN DRAINAGE IMPROVEMENT PROJECT



PRESENTATION OF 1,500 OIL-PALM SEEDLINGS TO 90 FARMERS



PRESENTATION OF ITEMS TO PEOPLE WITH DISABILITIES



PROCURED 40NO. HEXAGONAL DESKS, 300NO. MONO DESKS, 30NO. TEACHER’S TABLES AND CHAIRS FOR SELECTED SCHOOLS.



Stenciling of Properties

Installation of Signages at Atekyem



Other Key Achievements

- Procured 150 sodium security lights
- Constructed 1No. 6-unit classroom block with ancillary facilities at Ellen White SDA Basic school.

Revenue and Expenditure Performance

The New Juaben South Municipal Assembly for the year 2021 operated with a total budget of GH¢ 30,383,399.43 out of which IGF constitutes GH¢5,836,182.00. Both the Revenue and Expenditure IGF Budget is GH¢5,836,182.00 as it is a balanced budget. The Revenue performance is indicated in the table below:

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	2,637,635.87	632,852.02	2,700,000.00	596,041.66	1,500,000.00	422,585.05	13.73
Other Rates	87,000.00	83,447.21	138,975.00	123,010.48	135,996.00	105.00	0.003
Fees	1,111,213.00	1,412,680.13	1,216,300.00	1,234,047.85	1,379,650.00	682,198.00	22.17
Fines	45,000.00	51,676.00	52,000.00	45,041.00	30,000.00	8,415.00	0.27
Licences	987,595.00	1,228,235.14	1,371,395.00	1,126,114.59	1,532,033.00	943,088.53	30.65
Land	300,500.00	343,256.00	341,500.00	406,933.13	432,000.00	234,165.41	0.08
Rent	820,483.00	953,093.00	822,263.00	892,397.13	826,503.00	786,741.18	25.56
Investment	-	-	-	-	-	-	
Total	5,989,426.87	4,705,239.50	6,642,433.00	4,423,585.84	5,836,182.00	3,077,298.17	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	5,989,426.87	4,705,239.50	6,642,433.00	4,423,585.84	5,836,182.00	3,077,298.17	36.45
Compensation Transfer	3,290,225.14	4,433,619.21	3,176,318.83	4,609,299.42	3,857,613.00	3,504,430.86	41.51
Goods and Services Transfer	98,211.33	-	106,865.72		111,672.00	66,007.93	0.78
Assets Transfer	-	-	-	-	-	-	-
DACF	5,559,061.66	2,386,164.83	5,427,535.32	2,947,177.44	5,086,649.43	153,551.94	1.82
DACF-RFG	602,769.28	602,769.28	364,324.53	252,252.31	891,007.00	1,129,526	13.38
Other Transfer							
MAG	95,141.79	-	95,141.79	-	97,276.00	76,803.06	0.91
Secondary Cities	14,383,830.47	256,801.25	14,383,830.47	14,833,263.34	14,353,000	395,763.00	4.69
Stool Lands Revenue	90,000.00	50,000.00	100,000.00	-	100,000.00	-	-
UNICEF (Child Rights)					50,000.00	30,000.00	0.36
GoG-COVID-19					-	10,000.00	
Total	30,108,666.54	12,434,594.07	30,296,449.66	27,065,578.35	30,383,399.43	8,443,380.96	

NB: Actual DACF received (2021) is for HIV/AIDS, Disability Fund as well as MPs Common Fund.

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	4,922,213.36	5,844,145.86	5,140,759.14	6,464,077.18	5,712,233.00	3,189,936.75	55.84
Goods and Service	4,045,454.93	2,784,958.40	4,209,574.26	3,093,052.98	7,502,160.43	3,285,242.44	43.79
Assets	21,100,998.25	3,187,166.42	21,701,116.26	5,548,249.00	17,169,006.00	7,327,755.19	42.68
Total	31,535,033.95	13,536,230.37	32,950,120.29	16,921,028.74	30,383,399.43	13,802,934.38	45.33

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

POLICY OBJECTIVES	STRATEGIES
Enhance domestic trade	Re-develop markets and retail infrastructure to enhance domestic trade (SDG Target 17.15)
Enhance business enabling environment	Reform the tax system to reduce the burden on businesses and create opportunities for business expansion (SDG Targets 16.6, 17.5, 17.14)
Support entrepreneurs and MSME development	<ul style="list-style-type: none"> • Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6) • Encourage formation of cooperatives and associations to facilitate easy access to credit.
Create an enabling agribusiness environment	Strengthen land administration system especially for women and PWDs
Create an enabling agribusiness environment	Sustain policy on agricultural input supply
Modernize and enhance agricultural production systems	<ul style="list-style-type: none"> • Establish modalities and regulatory frameworks for production of seed/planting materials, and other agro inputs (SDG Targets 2.5, 2.a) • Reinvigorate extension services (SDG Target 2.a)
Modernize and enhance agricultural production systems	Develop the capacity of farmers to use meteorological information (SDG Target 12.8)
Diversify and expand the tourism industry for economic development	<ul style="list-style-type: none"> • Develop available and potential sites to meet international standards and promote local tourism (SDG Target 8.9) • Promote public-private partnerships for investment in the tourism (SDG Target 17.17)
Enhance equitable access to, and participation in quality education at all levels	Enhance quality of teaching and learning environment at all levels (SDG Targets 4.1,4.2, 4.6, 4.c)
Enhance equitable access to, and participation in quality education at all levels	Expand infrastructure and facilities at all levels (SDG Target 4.a, 4.c)
Strengthen school management systems	<ul style="list-style-type: none"> • Strengthen PTA and School Management Committees (SMC) in public schools. • Strengthen supervision, management, and accountability at all levels of education • Ensure adequate supply of teaching and learning materials (SDG Target 4.2, 4.c)
Ensure accessible, and quality Universal Health Coverage (UHC) for all	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy (SDG Targets 3.8, 3.c, 16.6)
Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7)
Promote nutrition specific and sensitive programmes and interventions	<ul style="list-style-type: none"> • Promote healthy diets and lifestyles (SDG Target 2.1, 2.2, 3.4) • Promote nutrition education and sensitization (SDG 2.1, 2.2)

POLICY OBJECTIVES	STRATEGIES
Eradicate poverty and address vulnerability to poverty in all forms and dimensions	<ul style="list-style-type: none"> • Strengthen measures to ensure fair and balanced allocation of national resources across geographical areas and socio-economic groups (SDG Targets 1.4, 10.2, 10.3) • Implement active labour market policies to mitigate job and income losses (SDGs Targets 1.3, 8.8)
Improve access to safe, reliable and sustainable water supply services for all	Provide mechanized boreholes and small-town water systems to unserved areas (SDGs Target 6.1, Target 6.1)
Enhance access to improved and sustainable environmental sanitation services	Promote National Total Sanitation Campaign (SDG Target 6.2)
Improve water and sanitation services	Increase awareness creation on attitudinal change
Enhance access to improved and sustainable environmental sanitation services	<ul style="list-style-type: none"> • Enforce building regulation on the provision of toilet facilities in all homes • Accelerate the implementation of the “Toilet for All” programme (SDG Targets 6.1, 6.2)
Promote the rights and welfare of children	Increase community engagements and behavioral change campaigns to promote positive parenting attitudes and practices among parents and caregivers
Enhance sports and recreational infrastructure for all	Promote partnerships with private sector in development of sports and recreational infrastructure (SDG Target 17.17)
Strengthen social protection for the vulnerable	Strengthen and expand the coverage of existing social protection programmes to include all vulnerable people (SDG Target 1.3, 5.4, 10.4)
Promote equal opportunities for Persons with Disabilities in social and economic development	<ul style="list-style-type: none"> • Ensure effective implementation of the disbursement of 3% District Assemblies Common Fund to Persons with Disabilities (SDG Target 16.6) • Provide adequate financing and specialized support for quality education, vocational training and technical skills acquisition for Persons with disabilities at all levels. (SDG Targets 4.a, .4.5, 16.3)
Promote job creation and decent work	<ul style="list-style-type: none"> • Facilitate the creation of decent jobs • Strengthen and promote schemes that support skills training, internship and modern apprenticeship (SDG Targets 8.3, 8.6)
Improve forest and protected areas	Maintain the integrity of forest conservation areas through protection and law enforcement

POLICY OBJECTIVES	STRATEGIES
Promote sustainable extraction of mineral resources	Ensure logging activities are undertaken in an environmentally sustainable manner
Reduce Environmental Pollution	Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)
Improve efficiency and effectiveness of road transport infrastructure and services	<ul style="list-style-type: none"> • Expand and maintain the municipal road network • Develop standards for public transport vehicles in line with international best practices
Enhance safety and security for all categories of road users	Improve street lighting, road markings and road signage
Promote sustainable spatially integrated development of human settlements	<p>Develop database for spatial planning and management</p> <p>Enhance capacity for spatial planning</p>
Address recurrent devastating floods	<ul style="list-style-type: none"> • Construction of storm drains in the municipality (SDG Targets 9.a, 11.3) • Ensure regular desilting of storm drains and rivers • Ensure adherence to zoning policies and building regulation
Deepen political, financial and administrative decentralization	Strengthen sub-district structures (SDG Targets 16.6, 16.7, 16.a)
Strengthen fiscal decentralization	<ul style="list-style-type: none"> • Enhance revenue mobilization capacity and capability of MMDAs and RCCs (SDG Targets 16.6, 17.1) • Strengthen PPPs in IGF mobilization (SDG Targets 17.16, 17.17)

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019	Actual	Past Year 2020		Latest Status 2021		Medium Term Target		
				Target	Actual	Target for the Year 2021	Actual as at July 2021	2022	2023	2024
1. ECONOMIC DEVELOPMENT										
Crops and livestock performance	Output per hectare of selected crops and livestock's (Mt/Ha)									
Crops		Crops	Crops	Crops	Crops	Crops	Crops	Crops	Crops	Crops
Maize		6,768(MT)	6,644(MT)	6,212 (MT)	4,391.25 (MT)	4,700 (MT)	N/A	4,900	5,000	6,000
Cassava		564,600(MT)	50,831(MT)	41,000 (MT)	N/A	41,000 (MT)	N/A	41,200	41,400	43,000
Cocoyam		N/A	N/A	41,000 (MT)	29,082.81(MT)	41,000 (MT)	N/A	25,000	25,000	27,000
Plantain		N/A	N/A	N/A	N/A	N/A	N/A	34,000	36,000	38,000
Livestock		Livestock	Livestock	Livestock	Livestock	Livestock	Livestock	Livestock	Livestock	Livestock
Cattle		N/A	N/A	32,775 (MT)	252	32,775 (MT)	48	400	600	800
Sheep		N/A	99	641	1,021	423	700	900	1200	1500
Goats		N/A	250	855	13,950	790	1000	1200	1500	18000
Pigs		N/A	754	N/A	N/A	9,740	15,000	16000	18000	38,000
Poultry		N/A	N/A	N/A	N/A	N/A	35,000	37,000	38,000	
				N/A		N/A				
				N/A		N/A				
				N/A		N/A				
Extension Agent to farmer ratio	The ratio of the total extension officers to total farmer population	1:260	1:620	1:260	1:778	1:700	1:777	1:702	1:705	1:592
No. of new Jobs created	Count of new jobs created	1200	1050	2000	1230	1500	250	1500	1500	1500

1. SOCIAL SERVICES DELIVERY										
Net enrolment ratio in; Kindergarten Primary JHS SHS	The ratio of the number appropriately Aged pupils/student enrolled in the schools to the number of children in kindergarten, primary, JHS, SHS	KG-76% Primary- 99.7% JHS- 55.7% SHS- 106.6%	KG-69% Primary- 95.1% JHS- 60.6% SHS- N/A	KG-80% Primary- 93.5% JHS- 54.5% SHS- N/A	KG-73.3% Primary- 82.6% JHS- 42.8% SHS- N/A	KG-85% Primary- 90% JHS- 65% SHS- 100%	KG- 110.5% Primary- 106.9% JHS- 85.2% SHS-N/A	KG-85% Primary- 90% JHS- 65% SHS- 100%	KG-85% Primary- 90% JHS- 65% SHS- 100%	KG-85% Primary- 90% JHS- 65% SHS- 100%
Completion rate in; P6 JHS3 SHS3	Ratio of the total number of pupils/students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education	KG-98% Primary- 97.9% JHS- 65.7% SHS- N/A	KG-120.8% Primary- 86.6% JHS- 153.3% SHS- N/A	KG- 104.5% Primary- 105.9% JHS- 71.0% SHS- N/A	KG-104.5% Primary- 105.9% JHS- 71.0% SHS- N/A	KG- 105.0% Primary- 100% JHS- 80.0% SHS- N/A	KG-100% Primary- 100% JHS- 80.0% SHS- N/A	KG-100% Primary- 100% JHS- 80.5% SHS- N/A	KG-100% Primary- 100% JHS- 81% SHS- N/A	KG-100% Primary- 100% JHS- 81.5% SHS- N/A

Gender Parity Index (GPI) KG P6 JHS SHS	Ratio of male to female enrolment rates	KG-1.01 Primary- 1.06 JHS- 1.02 SHS- 0.68	KG-1.01 Primary- 1.06 JHS- N/A SHS- N/A	KG-1.04 Primary- 0.98 JHS- 0.92 SHS- N/A	KG-1.04 Primary- 0.98 JHS- 0.92 SHS- N/A	KG-1.01 Primary- 0.98 JHS- 0.92 SHS- N/A	KG-1. Primary- 1 JHS- 0.95 SHS- N/A	KG-1. Primary- 1 JHS- 0.95 SHS- N/A	KG-1. Primary- 1 JHS- 0.96 SHS- N/A	KG-1. Primary- 1 JHS- 0.98 SHS- N/A
BECE pass rate	Pupils obtaining aggregates between 6 and 36 in the BECE exams, as a percentage of all who sat for the exams	100%	84%	100%	73%	100%	N/A	88%	90%	90%
Number of Health facilities that are functional	Count of health facilities that are in operation.	N/A	35	40	35	37	35	38	40	42
HIV/AIDS Prevalence	Number of persons with HIV/AIDS per 100,000 population				3.4%	0.4%	N/A			
Malaria case recorded	Total malaria cases recorded in health facilities, expressed as a percentage of total malaria admissions in health facilities	10,000	19,738	10,000	16,056	10,000	9,060	10,000	10,000	10,000

Access to safe and reliable water supply	Share of population with access to basic drinking water, expressed as a percentage of total population			90%	75%	75%	75%	80%	82%	85%
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2. INFRASTRUCTURAL DELIVERY AND MGT

Number of recorded incidence of disasters - Flooding - fire outbreaks - wind storm - drowning pests	Total number of disaster occurrences	N/A	N/A	0	5 flooding 36 fire outbreaks	Flooding- 2 Fire- 15		Flooding- 2 Fire- 15	Flooding- 2 Fire-15	Flooding- 2 Fire-15
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3. MANAGEMENT AND ADMINISTRATION

% change in IGF	Growth in IGF performance	10%	3%	10%	9%	15%	19%	20%	25%	30%

Revenue Mobilization Strategies

The aggregate revenue the Assembly estimated to derive from local sources of Rates, Fees, Licences, Rent, Development fee from landed properties is GH¢ 5,836,182.00. The strategies and activities put in place to realise this expectation include the following:

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
Ensure efficient internal revenue generation and transparency in local resources management by 2022	Property Rate	Update data on landed properties in the Municipality	█	█	█	█	Revenue from property rate increased	IGF	MFO	Stakeholders
	Licenses	Update revenue database for businesses	█	█	█	█	Revenue from business operating fees increased	IGF	MBA	Zonal Councils
	Fees	Organise 2-day training programme for revenue collectors	█	█			Efficiency under fees mobilisation increased	IGF	MFO	RCC
	Rent	Update register on tenants of Assembly buildings		█			Sub-letting of Assembly stores checked	IGF	MBA	Zonal Councils
	All revenue sources (IGF)	Compose a motivated taskforce	█	█			Appropriate fees, licenses, rates and rent charged	IGF	MBA	Zonal Councils
	All revenue sources (IGF)	Organise stakeholders' meeting with rate payers			█		Responsiveness to revenue mobilisation improved	IGF	MBA	F&A Sub-committee

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

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 Eighty- two (82.) 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			
		2020	2021 as at July	2022	2023	2024	2025
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
Organize Town Hall Meetings	Number of Town Hall meetings organised	4	1	4	4	4	4
Community initiated projects supported	Number of community-initiated projects supported	2	0	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the budget programme	Rehabilitation and Refurbishment of the Assembly Hall & Offices at Koforidua
Printed Materials & Stationery	Purchase of Office Equipment
Office Facilities, Supplies & Accessories	Maintenance of Residential Buildings
Refreshment Item	
Electricity charges	
Water charges	
Running Cost – Official Vehicles	
Maintenance / Repairs of Vehicle Vehicles	
Publication of 2021 Fee Fixing Resolution	

SUB-PROGRAMME

1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit sub- programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resources. Other organizational units involved are the Budget unit, the Internal Audit Unit, the City Guards as well as other third-party revenue mobilization forms in the municipality. The activities of the sub- programme would be funded through IGF. Beneficiaries are the departments of the Assembly and the general public. There is a total staff strength of 30 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.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	3	1	4	4	4	4
The accounts of the Assembly prepared	Number of accounts records prepared and submitted	12	7	12	12	12	12
Revenue defaulters	Number of defaulters	0	0	10	10	10	10

identified and prosecuted	and	identified and prosecuted						
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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 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.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff improved	Number of trainings organised	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Capacity building programmes for Assembly Staff and Assembly members	Procure Office Equipment
Provide staff list for planning and budgeting	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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 10 and it is adequate for the smooth implementation of the programme.

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

The table below indicates the main outputs, the corresponding indicators and projections by which NJSMA would measure the performance of this sub-programme:

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Development Plans and Composite Budget prepared for the Assembly.	Number of hard copies of Development Plans and Composite Budgets produced.	70	70	70	70	70	70
Projects/programmes monitored and Evaluated	Number of quarterly monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4	4
MPCU meetings and monitoring work organized	Number of Quarterly meetings organised with minutes written and filed.	4	2	4	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	Acquisition of Office Equipment for the Statistics Department
Preparation of 2022 Composite budget and Annual Action Plan	
Preparation of Medium Term Development Plan (2022 – 2025)	
Update and Extend the scope of data hub for New Juaben South Municipal Assembly	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	Number of General Assembly meetings organized	4	2	4	4	4	4
Executive Committee meetings organized	Number of Executive Committee meetings organized	3	2	3	3	3	3
Sub district structures established and strengthened	Number of sub district structures established and strengthened	4	2	4	4	4	4

Sub-Committee Meetings organized	Number of Sub-Committee meetings organized	3	2	3	3	3	3
Zonal and Unit Committee meetings organized	Number Zonal Council meetings organized	3	2	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 65 from New Juaben South Municipal Education Directorate will be responsible for this sub programme.

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Bursary awarded to students	Number of bursaries award	25	15	30	35	40	45
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1	1
Access to education at all levels improved	Number of classroom blocks constructed	4	3	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
School feeding programme expanded	Number of schools benefiting from the programme	35	35	38	40	41	42
STMIE clinics supported	Number of STMIE clinics organized	1	0	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct minor repairs on schools/nurseries	Construction of KG Block at Simpoamiensa M/A
Financial Support for Brilliant but Needy Students	Construction of 2-unit classroom block at Sarkodie
Support for brilliant but needy students (MP)	Construction of KG Block at Kyeremanteng- Ada
	Construction of 6-Unit classroom block at Ellen White SDA School

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 centres, undertaking health care education and immunization and nutrition programmes, promotion of good health and sanitation, disease control and prevention, etc.

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

Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2020 whilst the projections anticipate medium term future performances.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
CHPS compound constructed	Number of CHPS compounds constructed	0	0	1	2	1	1
Municipal AIDS Committee meetings held	Number of Municipal AIDS Committee meetings held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Initiative Response on HIV/AIDS	Construct 1no. CHPS Compound with Equipment at Simpoamiensa
District Response initiative against Malaria	

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 12. The programme is faced with several challenges which include inadequate logistics and funds.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to PWDs	PWDs given monies for business, education	99	24	150	180	210	250

	and medical purposes						
Monitor LEAP activities and sensitize communities on LEAP	Beneficiaries supported with monies	1,450	0	1,800	1,900	2,000	2,100
Child rights and protection	10 communities educated	10	10	10	10	10	10
Sensitize schools on child online safety	15 basic schools sensitized	2	0	12	12	15	15
Monitor activities of 2 income generating groups in the municipality	2 income generation training programmes organised	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support people living with disabilities in the municipality	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities	
Monitor and register day care centres and child rights organizations	

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.

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			
		2020	2021 as at July	2022	2023	2024	2025
Access to safe and reliable water supply	Share of population with access to basic drinking water, expressed as a percentage of total population	90%	55%	95%	62%	90%	75%
Public toilets maintained	Number of public toilets maintained	2	0	5	10	15	20
Cemeteries maintained	Number of cemeteries maintained	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure chemicals and Consumables	Land Acquisition and engineering of final disposal site
Acquisition of cleaning materials & Petty tools	
Maintenance of Sanitary sites (Landfill sites)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There is a total of 19 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.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	8	6	24	24	24	24
Planning schemes designed	Print out of designs	3	3	3	3	3	3
Property Numbering and street naming exercise completed	Number of streets named	50	40	50	25	20	18
	Number of houses numbered	2330	3130	1000	1000	1200	1000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Hold Technical sub-Committee meetings	
Hold Statutory Planning Committee meetings	
Hold four quarterly Sub-Committee Meetings	
Set aside funds for Property Valuation Exercises	
Technical inspection/ monitoring	
Street Naming and Property Addressing System	

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.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Markets in the municipality renovated	Number of markets renovated	1	0	2	2	1	1
Repair and maintain official residential and office buildings	Number of residential and office buildings repaired and maintained	1	0	4	4	4	4
Street and traffic lights in the	Number of street and	5	5	8	10	12	14

municipality maintained	traffic lights maintained						
Electricity extended schools	Number of schools benefitting from electricity	3	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation to support and sustain self-help spirit through community-initiated projects	Procurement of Furniture & Fittings
Maintain General Equipment	Procurement of Office Equipment and Accessories
Maintain Markets in the Municipality	
Maintain Official Furniture & Fixtures	
Maintain Official Machinery & Plants	

SUB-PROGRAMME

3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Roads properly maintained	Length of road maintained	5km	3km	5km	5km	5km	5km
Drainage system enhanced	Number of culverts and footbridges constructed	0	5	10	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintain Roads, Driveways and Grounds	Procure 200 Sodium Security Lights and Materials
Maintain street lights/Traffic lights	Rehabilitate and upgrade selected roads in the municipality

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, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
Sensitize 5 women groups in income generating activities	Number of meetings organized	6	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide for monitoring and Evaluation	Redevelop Jackson Park (Phase 2)
Provide for Designs and Supervision	Furnish hostel, restaurant and other facilities at Jackson Park
Provide for Social and Environmental safeguards	Construct Market Stores
Sensitize 5 women groups in income generating activities	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmer`s Day activities organised	Number of Farmer's day activities organized	1	0	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	3	1	4	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	15	30	35	38	40
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608	5,000

<p>Activities of extension officers monitored</p>	<p>Record of Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.</p>	<p>432</p>	<p>350</p>	<p>576</p>	<p>576</p>	<p>576</p>	<p>576</p>
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Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Farmer's Day activities	
Organize vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle disease	
Organise farmer training for Youth in Agri-Business	
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Monitor the activities of extension officers	
Support 1D1F Project	
Support Planting for food and jobs programme	

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 organisations 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 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.

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.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Flood, domestic and bush fires controlled	Number of occurrences	5	1	4	4	4	4
Logistics and relief items provided	Number of beneficiaries recorded	10	0	10	12	14	16

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION
2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rate	1,500,000.00	422,585.05	1,620,000.00	1,700,000.00	1,800,000.00	1,900,000.00
Other Rates	135,996.00	105.00	15,000.00	16,000.00	17,000.00	18,000.00
Fees	1,379,650.00	682,198.00	1,488,170.00	1,665,200.00	1,832,650.00	1,920,000.00
Fines	30,000.00	8,415.00	50,000.00	55,400.00	61,700.00	72,400.00
Licence	1,532,033.00	943,088.53	1,336,218.00	1,399,437.00	1,482,970.00	1,532,870.00
Land	432,000.00	234,165.41	430,000.00	514,500.00	557,000.00	598,000.00
Rent	826,503.00	786,741.18	1,111,120.00	1,184,400.00	1,289,350.00	1,345,097.00
Investment	-	-	-	-	-	-
Total	5,836,182.00	3,077,298.17	6,050,508.00	6,534,937.00	7,040,670.00	7,386,367.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Budget	Budget	Budget	Budget
IGF	5,836,182.00	3,077,298.17	6,050,468.00	6,534,937.00	7,040,670.00	7,386,367.00
Compensation Transfer	3,857,613.00	3,504,430.86	6,346,287.00	6,986,607.00	7,100,670.00	7,435,789.00
Goods and Services Transfer	111,672.00	66,007.93	138,829.00	140,000.00	145,000.00	155,000.00
Assets Transfer	-	-	-			
DACF	5,086,649.43	153,551.94	3,349,587.00	3,684,545.70	3,268,257.93	4,458,300.30
DACF-RFG	891,007.00	1,129,526.00	611,605.00	672,765.50	740,042.05	814,046.26
MAG	97,276.00	76,803.06	58,462.00	64,308.20	70,739.02	77,812.92
Secondary Cities	14,353,000.00	395,763.00	19,688,837 .00	20,789,001.00	22,560,669.00	23,023,473.52
GIZ						
Other Transfers:						
Stool Lands Revenue	100,000.00	-	100,000.00	120,000.00	130,000.00	150,000.00
UNICEF (Child Rights)	50,000.00	30,000.00	30,000.00	40,000.00	50,000.00	60,000.00
GoG- COVID-19	-	10,000.00	-	-	-	-
TOTAL	30,383,399.43	8,443,380.96	36,374,075.00	39,032,164.40	41,106,048.00	43,560,789.00

2022-2025 Expenditure Projections by Economic Classification- all funding sources

Expenditure items	2021 budget	Actuals as at July, 2021	2022	2023	2024	2025
COMPENSATION	5,712,233.00	3,189,936.75	6,346,287.00	6,986,607.00	7,100,670.00	7,435,789.00
GOODS AND SERVICES	7,502,160.43	3,285,242.44	10,040,675.00	11,686,771.00	11,444,709.00	11,955,000.00
ASSETS	17,169,006.00	7,327,755.19	19,987,113.00	20,358,786.40	22,560,669.00	24,170,000.00
TOTAL	30,383,399.43	13,802,934.38	36,374,075.00	39032164.40	41,106,048.00	43,560,789.00