



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NEW JUABEN SOUTH MUNICIPAL

ASSEMBLY



Compensation of Employees
GH¢7,131,994.00

Goods and Service
GH¢6,469,987.00

Capital Expenditure
GH¢27,055,832.00

Total Budget GH¢40,657,813.00

Municipal Co- ordinating Director
Edward Abazing

Presiding Member
Hon. Rapchar Botchway

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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. The municipality was originally known as the New Juaben Municipal Assembly until it was split into two. The New Juaben South Municipal Assembly is one of the Thirty-Three Municipal and District Assemblies in the Eastern Region of Ghana and has a land size of 60 square kilometers. It shares boundaries with New Juaben North Municipal Assembly to the North, to the South – East is Akwapim North Municipal Assembly and to the East is Yilo Krobo Municipal Assembly.

Population Structure

The municipality has a projected population size of 126,509 for 2022, the males constitutes 61,173 (48%) and females constitutes 65,336 (52%) with a population density of 2,108. The population structure of the municipality is largely urban with 126,254 living in urban localities and 255 living in rural localities with a growth rate of 1%.

Vision

To be the number one local government institution fostering socio- economic development for the people.

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 New Juaben South Municipal Assembly adopted its Core Functions from the Local Governance Act, 2016, Act 936 as stated below. The Municipal Assembly is to:

- a) Exercise political and administrative authority in the municipality;
- b) Promote local economic development
- c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
- d) Exercise deliberative, legislative and executive functions of the Assembly.

District Economy

The key sectors of the economy are the service sector which constitutes about 40 %, industrial manufacturing and processing 27%, agriculture 25% and other socio-economic activities constitutes about 8%. Majority of industrial establishments are found in the central business area while agricultural production is carried out in the small settlements and the peri-urban localities.

- **Agriculture**

The municipality has an estimated farmer population of 7,000. 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 also gaining grounds.

- **Road Network**

The Municipality has a total of 516km of feeder roads and 260 km being urban roads. The compact size of 110km² gives it a road density of 3.2 km which is relatively adequate and suitable for efficient movement of people, goods, and services. The Urban Road network of 260 km is made up of 60% tarred and 40% untarred. On the other hand, 60% of the road network is in good condition, 20% fair and the remaining 20% in a poor condition.

- **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 numerous health facilities including a Regional Hospital which serves as a referral centre. The table below shows the number of health facilities in the municipality.

Health Facilities

Facility	Number
Hospitals (Public): Regional and SDA	2
Hospitals (Private)	15
CHPS	34
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. Tertiary institutions like Koforidua Technical University, All Nations University, Ghana Telecom University College and Nursing and Midwifery Training College attracts students from all over the world. Other renowned universities have opened branch campuses in 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. The institutions 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	0	0	1

Nursing Training	1	0	1
TVET	0	1	1
Special School	1	0	1

- **Market Centres**

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 Agatha market. The Markets are organized on either daily or weekly basis, Mondays and Thursdays are Juaben Serwaa and Central Market days while Thursdays are beads market days.

- **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.

There are twenty-four (24) communal containers placed at vantage locations in the municipality. Lifting of these containers are done by Zoomlion. Most households have waste receptacles and dugout pits on their premises where they either bury, burn or convey to a communal container.

The municipality has no final waste disposal site; the Assembly shares the final disposal site with New Juaben North Municipal Assembly located at Akwadum. The site is managed by Waste Landfill Company Limited a subsidiary of Zoomlion.

There are 19,165 household latrines in the municipality with 11,973 being W/C and 7,188 VIP and 4 KVIP.

- Tourism

The full potential of the tourism industry in the Municipality is yet to be tapped. Some tourist attractions that have been identified by the Assembly and yet to be developed include;

Development of Obuortabiri; Obuortabiri has been identified for tourism development for those seeking for an adventure holiday. Obuortabiri mountain is a fascinating place to be, a trek to the peak where the regular keep-fit activities take place gives an opportunity to see the aerial view of Koforidua. The use of cable cars, zip lines and canopy walk would therefore give a better view.

Development of Kentenkren waterfalls: The Kentenkren Waterfall has over 40 acre of land surrounding it. This ecotourism destination is just about 7 km drive from Koforidua commercial center.

Key Issues/Challenges

Some key challenges confronting New Juaben South as it seeks to promote development of its economy are;

- Poor road condition.
- Undeveloped tourist sites
- Insecurity (Flooding, Boundary Disputes, High Crime Rates).
- Insecurity – the insecurity situations that exist are mainly boundary disputes and high crime rates.
- Low Revenue Mobilization
- Poor sanitation
- No land available for development and crop production
- Low agriculture productivity and post-harvest losses
- Inadequate staff accommodation
- High HIV/AIDS and STIs
- Unemployment
- Inadequate School blocks and poor condition of basic schools

Key Achievements in 2021

1. Constructed 6-Unit KG block for Ellen White SDA Basic School.
2. Constructed 2-Unit KG block for Ada Kyeremanteng school.
3. Constructed 2-unit classroom block for Sarkodie Memorial School.
4. Constructed 3No. Footbridges at Adweso, Abogiri and Zongo.
5. Rehabilitated Jubilee Park.
6. Distribution of Items for PWDs

1. Constructed 6-Unit KG block for Ellen White SDA Basic School



2. Constructed 2-Unit KG block for Ada Kyeremanteng school



3. Constructed 2-unit classroom block for Sarkodie Memorial School



4. Constructed 3No. Footbridges at Adweso, Abogiri and Zongo



5. Rehabilitated Jubilee Park



6. Completed Zongo Market Lot 1 & 2



7. Distribution of Items for PWDs



Revenue and Expenditure Performance

The New Juaben South Municipal Assembly for the year 2022 operated with a total budget of GH¢ 36,104,231.00 out of which IGF constitutes GH¢ 5,202,587.00. Both the Revenue and Expenditure IGF Budget is GH¢5,202,587.00 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	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	2,700,000.00	596,041.66	1,500,000.00	712,295.98	811,200.00	170,316.05	5.78
Other Rates	15,000.00	-	15,000.00	105.00	15,000.00	-	-
Fees	1,216,300.00	1,234,047.85	1,379,650.00	1,347,639.00	1,622,170.00	1,010,011.00	34.28
Fines	52,000.00	45,041.00	30,000.00	41,570.00	112,000.00	70,103.43	2.38
Licences	1,371,395.00	1,126,114.59	1,532,033.00	1,377,701.34	1,186,097.00	733,245.19	24.89
Land	341,500.00	406,933.13	432,000.00	401,556.59	330,000.00	177,307.41	6.02
Rent	822,263.00	892,397.13	826,503.00	1,233,420.78	1,126,120.00	785,254.00	26.65
Investment	-	-	-	-	-	-	-
Total	6,642,433.00	4,423,585.84	5,836,182.00	5,112,288.69	5,202,587.00	2,946,237.19	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	6,642,433.00	4,423,585.84	5,836,182.00	5,114,288.69	5,202,587.00	2,946,237.19	56.63
Compensation Transfer	3,176,318.83	4,609,299.42	3,857,613.00	6,160,738.07	4,621,667.00	2,641,071.23	57.15
Goods and Services Transfer	106,865.72	-	111,672.00	66,007.93	681,429.00	9,221.29	1.35
Assets Transfer	-	-	-	-	-	-	-
DACF	5,427,535.32	2,947,177.44	5,086,649.43	1,095,269.13	4,656,784.00	1,231,815.89	26.45
DACF-RFG	364,324.53	252,252.31	891,007.00	1,129,526.00	1,164,502.00	1,164,502.40	100.00
Other Transfers (MAG)	95,141.79	-	97,276.00	76,803.06	58,462.00	58,462.00	100.00
Secondary Cities	14,383,830.47	14,833,263.34	14,353,000.00	9,985,824.74	19,688,800.00	-	-
GOG- COVID 19	-	-	-	10,000.00			-
Stool Lands Revenue	100,000.00		100,000.00	-	-	-	-
			50,000.00	45,000.00	30,000.00	15,000.00	50.00
Total	30,296,449.66	27,065,578.35	30,383,399.43	23,683,457.70	36,104,231.00	8,103,711.14	22.45

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	5,140,759.14	6,464,077.18	5,712,233.00	8,146,192.62	5,830,528.26	3,613,500.10	61.98
Goods and Service	3,454,574.26	3,093,052.98	7,502,160.43	3,525,391.63	10,386,529.00	1,206,130.29	11.61
Assets	21,701,116.26	5,548,249.00	17,169,006.00	11,241,704.11	19,887,173.74	3,273,428.75	16.46
Total	30,296,449.66	16,921,028.74	30,383,399.43	22,913,288.36	36,104,231.00	8,093,059.14	22.42

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

- Enhance business enabling environment
- Modernize and enhance agric production systems.
- Diversify and expand the tourism industry for economic development
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions
- Improve access to safe, reliable and sustainable water supply services for all
- Improve water and sanitation services
- Strengthen social protection for the vulnerable.
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Enhance safety and security for all categories of road users
- Address recurrent devastating floods.
- Deepen political, financial and administrative decentralization
- Improve decentralized planning.
- Improve popular participation at all levels.
- Enhance security service delivery.
- Promote proactive planning and implementation for disaster prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Average productivity of selected crop (Mt/Ha):	Output per hectare of selected crops (Mt/Ha)	5,231.25 (MT)	406.1 (MT)	4,391.25 (MT)	4,391.25 (MT)	5,231.25 (MT)	406.1 (MT)	5,391.25 (MT)	5,391.25 (MT)	5,391.25 (MT)	5,391.25 (MT)
Yield		36,116.5 (MT)	881.1 (MT)	35,356.5 (MT)	35,356.5 (MT)	36,116.5 (MT)	881.1 (MT)	35,356.5 (MT)	35,356.5 (MT)	35,356.5 (MT)	35,356.5 (MT)
Maize		29,082.81 (MT)	(MT)	29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)	(MT)	29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)
Cassava		(MT)	-	(MT)	(MT)	(MT)	-	(MT)	(MT)	(MT)	(MT)
Cocoyam											
Livestock											
Cattle											
Sheep		252	80	252	252	252	80	252	252	252	252
Goats		641	697	641	252 641	641	697	641	641	641	641
Pigs		1,021	1,074	1,021	1,021	1,021	1,074	1,021	1,021	1,021	1,021
Poultry		855	1,447	855	855	855	1,447	855	855	855	855
		13,950	17,067	13,950	13,950	13,950	17,067	13,950	13,950	13,950	13,950
Number of new jobs created	Count of formal sector jobs created per annum with aggregation at sectoral level	800	550	1250	1220	800	-	800	800	1000	1000

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Total number of farmers engaged in PFJ programme -All farmers -Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers.	3800	3500	3800	3749	3800	-	3800	3800	3800	3800
Number of tourist arrivals	Count of tourists arriving in the country	5000	2500	5000	3450	5000	-	5000	5000	5000	5000
Number of tourist sites developed	Count of total tourist sites developed	1	0	1	0	1	-	1	1	1	1

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Net enrolment ratio in; Kindergarten Primary JHS SHS	Ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	76%	74.8%	74.8%	74.8%	74.3%	74.8%	76%	78%	80%	82%
		90%	85.2%	85.2%	85.2%	88%	85.2%	90%	92%	94%	96%
		50.0%	45.2%	45.2%	45.2%	43.8%	45.2%	44.8%	45.8%	46.8%	48%
		100%	92%	100%	113%	100%	95%	100%	100%	100%	100%
Completion rate in; KG P6 JHS3 SHS3	Ratio of the total number of pupils/student expressed as a percentage	100%	93%	100%	100%	100%	100%	100%	100%	100%	100%
		100	85	100	100	103.2	100	100	100	100	100
		75	72	76	74.2	78	74	80	82	84	86
		90	86	95	92	95	94	96	98	98	100
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%	-	100%	100%	100%	100%

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
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	80%	65%	80%	71%	75%	-	78%	79%	80%	90%
Percentage of the population with valid NHIS card	Share of the population with valid NHIS card, expressed as a percentage	70%	45%	60%	55%	60%	-	62%	65%	70%	80%
OPD attendance	Count of attendance of an outpatient at a medical facility	350,000	200,000	350,000	329,890	350,000	-	355,000	360,000	365,000	370000
Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births	10	5	11	11	10	-	10	9	9	10

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Infant mortality ratio	Count of deaths occurring in the first year of life per 1,000 live births	40	30	44	43.6	42	-	41	40	39	40
Maternal mortality ratio: - Survey - Institutional (deaths at the health facilities per 100,000 live births)	Maternal deaths recorded per 100,000 live births	893.5/100,000	893.5/100,000	893.5/100,000	893.5/100,000	604.1/100,000 live births	500/100,000	400/100,000	300/100,000	300/100,000	300/100,000

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Malaria case fatality rate	Total malaria deaths in health facilities, expressed as a percentage of total malaria admissions in health facilities	5%	1%	5%	2.5%	2%	-	2%	2%	1%	1%
HIV prevalence	Count of people in the population living with HIV expressed as a percentage of Total population	3%	1%	3%	3.4%	-	1.2%	1.1%	1.0%	1.0%	1.0%

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Percentage of population with access to drinking water services	Share of population with access to (a) basic drinking water service from an improved source	90%	85%	80%	75%	85%	90%	95%	96%	97%	98%
Proportion of population with access to basic sanitation services	Population using improved sanitation facilities that are not shared with other households expressed as a percentage of total population.	70%	65%	80%	75%	85%	86%	88%	90%	92%	94%

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Number of communities achieving open defecation-free (ODF) status	Count of communities achieving open defecation-free status	5	2	2	0	4	4	6	6	6	6
Road condition mix	The road condition mix shows the proportion of the classified road network, which is good, fair, poor	40% 35 25%	25% 30% 45%	40% 35 25%	25% 30% 45%	45% 40% 15%	50% 40% 10%	55% 45% 5%	55% 45% 5%	55% 45% 5%	55% 45% 5%
Total road network Trunk roads Urban roads Feeder roads	Total length (km) of classified road network	315km 520km	250km 300km	315km 520km	298km 516km	335km 530km	345 545	350km 550km	350km 550km	350km 550km	350km 550km

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Electricity access rate	The population with access to electricity as a percentage of entire population	70%	68%	70%	65%	70%	-	75%	76%	80%	80%
Percentage of Spatial Development Frameworks, structural Plans and Local Plans developed	The number of communities who have prepared and are implementing Structural Plans (SP) and Local Plans (LP) as a share of total communities, expressed as percentage	80%	62%	80%	70%	75%	-	80%	85%	90%	90%

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Length of drains(km) constructed:	length of drains (km) rechannelled, upgraded and maintained	25km	12km	20km	16.5km	25km	19km	30km	35km	35km	40km
Percentage of certified medium-term development plan implemented	Count of medium -term development plans activities implemented expressed as a percentage.	80%	55%	75%	70%	75%	13.69%	75%	80%	85%	90%
Number of communities affected by disaster	Count of communities in a district recording disaster cases including floods, bushfires etc.	5	5	9	7	5	0	5	4	3	2

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Proportion of SMEs provided with COVID-19 recovery financial support: - Loans -Tax incentive	Count of small and medium scale enterprises provided with COVID-19 recovery incentives as a percentage of SMEs	5%	3%	5%	2%	5%	-	10%	10%	10%	10%
Proportion of annual action plans implemented	Count of activities implemented divided by the total number of planned activities each year expressed as a percentage	90%	80%	90%	85%	90%	42.59%	90%	90%	90%	90%

Revenue Mobilization Strategies

The aggregate revenue the Assembly estimated to derive from local sources of Rates, Fees and Fines, Licences, Rent, Development fee from landed properties is GH¢ 5,832,967.00. 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 2023	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	Organise stakeholders' meeting with rate payers			█		Responsiveness to revenue	IGF	MBA	F&A Sub-committee

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators
			1	2	3	4				
	sources (IGF)						mobilisation improved			
	All revenue sources (IGF)	Organise pay your levy campaigns	█	█	█	█	Revenue performance 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 One Hundred and Three (103.) 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			
		2021	2022 as at August	2023	2024	2025	2026
Deepen political, financial and administrative decentralization	Number of Zonal Council Offices operational	6	6	8	8	8	8
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	4	2	4	4	4	4
Community initiated projects supported	Number of community-initiated projects supported	6	4	8	8	8	8

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 and Refurbishment of the Assembly Hall & Offices at Koforidua
Printed Materials & Stationery	Furnishing of Assembly Offices
Office Facilities, Supplies & Accessories	Maintenance of Residential Buildings
Refreshment Items	Procure three(3) laptops, three (3) printers, Canon 18- 35 focal lenses 135mm
Electricity charges	
Water charges	
Running Cost – Official Vehicles	
Maintenance / Repairs of Official Vehicles	
Gazetting of 2023 Fee Fixing	
Preparation of 2024 Composite Budget and Action Plan	

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	3	4	4	4	4
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Update Revenue database by undertaking data collection of temporal structures	Procure 1 No. Revenue Bus

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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff improved	Number of trainings organised	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Submission of salary inputs and validation	Procurement of stationery and office equipment
Capacity Building	

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 13 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Projects/programmes monitored and Evaluated	Number of quarterly monitoring conducted on projects and programmes through site meetings and inspections.	4	3	4	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1	1
Proportion of annual action plans implemented	Count of activities implemented divided by the total number of planned activities each year expressed as a percentage	85%	42.59%	90%	90%	90%	90%

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 2024 Composite Budget and Action Plan	
Organise annual stakeholder engagement on Fee Fixing Resolution and Sensitization on Property Rates and IGF utilization	

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 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			
		2021	2022 as at August	2023	2024	2025	2026
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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sub-Committee Meetings organized	Number of Sub-Committee meetings organized	12	8	12	12	12	12
Zonal and Unit Committee meetings organized	Number Zonal Council meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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			
		2021	2022 as at August	2023	2024	2025	2026
Bursary awarded to students	Number of bursaries award	32	30	40	45	50	55
BECE pass rate	Pupils obtaining aggregates between 6 and 36 in the BECE exams, as a percentage of all who sat for the exams	73%	-	100%	100%	100%	100%
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	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Educational Fund (Bursary to support needy but brilliant students and the provision of teaching and learning materials)	Construction of 1No. Kindergarten Block at Simpoaminensa M/A School
Provision to Support My First Day at School	Procure Dual Desk, Mono Desk and Furniture for 23 Basic Schools in the Municipality
Support for Municipal Mock Exams for Final Year Basic Schools	

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	71%	-	78%	79%	80% ^s	82%
Percentage of the population with valid NHIS card	Share of the population with valid NHIS card, expressed as a percentage	55%	60%	62%	65%	70%	75%
OPD attendance	Count of attendance of an outpatient at a medical facility	329,890	-	355,000	360,000	365,000	370,000
Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births	11.1	-	10	9	9	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for HIV/AIDS and Malaria activities in the Municipality	Construct 1no. CHPS compound with furniture at Agavenya
Support for immunization programs	Construct and furnish 1 No. CHPS Compound
	Expand Dinning Hall at Nursing Training College, Koforidua

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			
		2021	2022 as at August	2023	2024	2025	2026
Percentage of children engaged in child labour	Count of children (5-17 years) engaged in child labour as a percentage of children	0.01%	-	0.1%	0.2%	0.3%	0.4%
Percentage of population 70 years and above registered under the NHIS (Verify with NHIA whether the Aged (70) has been lowered in tandem with the retiring age)	Count of the aged (70 years and above) with valid NHIS card, expressed as a percentage of persons 70 years and above	12%	-	30%	30%	30%	35%
Proportion of Sectors with Gender Responsive Plans and Budgets	Count of sectors with gender responsive plans expressed as a percentage	3%	-	5%	5%	5%	5%
Number of extremely poor households benefiting from LEAP	Count of total number of households that receive cash grants under LEAP	800	731	731	900	950	950

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office materials and facilities	
Monitor Leap activities and sensitization communities on LEAP by end of 2023	
Administer justice by handling child custody cases, paternity, and non-maintenance cases	
Inspect 15 day care centres	
Train 200 PWDs on income generation activities by end of the year	
House to House visit to conduct child protection sensitization	
Support to PWDs	

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			
		2021	2022 as at August	2023	2024	2025	2026
Access to safe and reliable water supply	Share of population with access to basic drinking water, expressed as a percentage of total population	75%	55%	85%	85%	90%	95%
Public toilets maintained	Number of public toilets maintained	0	0	2	2	2	2
Cemeteries maintained	Number of cemeteries maintained	0	0	1	1	1	1

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Proportion of population with access to basic sanitation services	Population using improved sanitation facilities that are not shared with other households expressed as a percentage of total population.	75%	80%	79%	85%	86%	88%
Number of communities achieving open defecation-free (ODF) status	Count of communities achieving open defecation-free status	0	2	2	4	6	6
Proportion of solid waste properly disposed of	Percentage of solid waste collected and disposed of in sanitary landfills	65%	70%	-	75%	80%	85%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on Akwasidae clean up exercise	Maintenance of final disposal site
Organise annual medical screening for food vendors in the municipality	Acquisition of land for final disposal site
	Procurement of Sanitary tools and Equipment

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 16 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			
		2021	2022 as at August	2023	2024	2025	2026
Percentage of Spatial Development Frameworks, structural Plans and Local Plans developed	The number of communities who have prepared and are implementing Structural Plans (SP) and Local Plans (LP) as a share of total communities, expressed as percentage	70%	-	80%	85%	90%	90%
Civic Numbering and street naming exercise completed	Number of streets named	42	40	80	90	100	80

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	Develop Street and Property address system (Ground truthing and digitization of parcel of streets)
Prepare Local Plans for Miles 50	Procure and install 75 street name signage and 104 name plates
Revision and Digitization of sector 13	
Propagation of Green Ghana Seedlings	

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 15. 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			
		2021	2022 as at August	2023	2024	2025	2026
Electricity access rate	The population with access to electricity as a percentage of entire population	65%	70%	73%	75%	76%	80%
Markets in the municipality renovated	Number of markets renovated	1	1	2	2	2	2
Repair and maintain official residential and office buildings	Number of residential and office buildings repaired and maintained	3	2	3	4	5	5
Street and traffic lights in the municipality maintained	Number of street and traffic lights maintained	10	12	10	15	17	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Budget programme	Provision for Counterpart Funding Support to community Initiated Programmes/Projects
	Complete the drilling of Boreholes and Mechanisation
	Construction of Footbridges in the Municipality
	Procure Streetlights for 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.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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%
Total road network	Total length (km) of classified road network	298km	-	315km	335km	345km	350km
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
Supply of Stationery and material	Procurement of 1 No. Crane
Supply of Office Facilities	Rehabilitation of Roads
Fuel for monitoring	Desilting and Drainage Repairs
Maintenance of Office Vehicles	
Staff Development	
Supply of Cleaning Materials	
Prepare a Four Year Municipal Drainage Maintenance Plan and Road Pedestrian walkway	

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			
		2021	2022 as at August	2023	2024	2025	2026
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
Total number of farmers engaged in PFJ programme -All farmers -Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers.	3749	-	3800	3800	3800	3800
Number of new jobs created	Count of formal sector jobs created per annum with aggregation at sectoral level	1220	-	800	800	800	1000
Number of tourist arrivals	Count of tourists arriving in the country	3450	-	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Develop and Promote tourism potentials including festivals	Acquisition of Industrial land to bring all artisans together (Support for 1 District, 1 Factory Policy)
Organize Stakeholder forum with SMEs	Construction of 1no 20 Lockable stores at Koforidua Zongo Market(LOT 1)
Sensitize 5 women groups on income generating activities	Construction of 1no 20 Lockable stores at Koforidua Zongo Market(LOT 2)
Hold 2 No. Business forum for 100 SMEs on challenges and potentials of businesses in the Municipality	Construction of 2 No Open Shed at Agatha Market Koforidua

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Average productivity of selected crop (Mt/Ha):	Output per hectare of selected crops (Mt/Ha)						
<u>Yield</u>							
Maize		4,391.25 (MT)	5,231.25 (MT)	406.1 (MT)	5,391.25 (MT)	5,391.25 (MT)	5,391.25 (MT)
Cassava		35,356.5 (MT)	36,116.5 (MT)	881.1 (MT)	35,356.5 (MT)	35,356.5 (MT)	35,356.5 (MT)
Cocoyam				-			
<u>Livestock</u>		29,082.81 (MT)	29,082.81 (MT)		29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)
Cattle							
Sheep		252	252	80	252	252	252
Goats		641	641	697	641	641	641
Pigs		1,021	1,021	1,074	1,021	1,021	1,021
Poultry		855	855	1,447	855	855	855
		13,950	13,950	17,067	13,950	13,950	13,950
Total number of farmers engaged in PFJ programme - All farmers - Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including	3749	-	3800	3800	3800	3800

Main Outputs	Output Indicators	Past Years	Projections	Main Outputs	Output Indicators	Past Years	Projections
	subsidized fertilizer and seeds expressed as a percentage of all farmers.						
Number of new jobs created	Count of formal sector jobs created per annum with aggregation at sectoral level	1220	-	800	800	800	1000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Start – up kits for 5 trade associations	Redevelop Jackson park into a modern park (PHASE 1)
Organize monitoring and Evaluation	Redevelop Jackson park into a modern park (PHASE 11)
Social & Environmental Safeguards	

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Number of communities affected by disaster	Count of communities in a district recording disaster cases including floods, bushfires etc.	7	1	5	4	3	3
Logistics and relief items provided for flood-displaced victims	Number of beneficiaries	40	20	40	30	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Relief Items	Completion of Nsukwao Basin Improvement works
Internal Management of operations	
Sensitization on Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION
2023-2026 Revenue Projections – IGF Only

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	811,200.00	170,316.05	800,000.00	900,000.00	1,000,000.00	1,200,000.00
Basic Rate	15,000.00	-	5,000.00	6,000.00	7,000.00	9,000.00
Fees	1,622,170.00	1,010,011.11	1,999,970.00	2,079,116.00	2,192,387.00	2,267,778.00
Fines	112,000.00	70,103.43	62,000.00	65,000.00	70,000.00	90,000.00
License	1,186,097.00	733,245.19	1,496,877.00	1,584,545.00	1,697,288.00	1,734,360.00
Land	330,000.00	177,307.41	330,000.00	352,020.00	384,020.00	402,098.00
Rent	1,126,120.00	785,254.00	1,139,120.00	1,212,000.00	1,372,200.00	1,405,889.00
Investment	-	-	-	-	-	-
Sub-Total	5,202,587.00	2,946,237.19	5,832,967.00	6,198,681.00	6,722,895.00	7,109,125.00
Royalties	-	-	-	-	-	-
Total	5,202,587.00	2,946,237.19	5,832,967.00	6,198,681.00	6,722,895.00	7,109,125.00

2023-2026 Revenue Projections – All Revenue Sources

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	5,202,587.00	2,946,237.19	5,832,967.00	6,198,681.00	6,722,895.00	7,109,125.00
Compensation of Employee	4,621,667.00	2,641,071.23	5,548,668.00	6,486,908.99	6,700,000.00	7,000,000.00
Goods and Services Transfer	681,429.00	9,221.29	89,000.00	105,209.78	120,000.00	150,000.00
Assets Transfer			-			
DACF	4,656,784.00	1,231,815.89	5,164,728.00	5,578,000.00	6,100,890.00	6,690,087.00
DACF-RFG	1,164,502.00	1,164,502.00	1,164,522.00	1,235,098.00	1,589,000.00	2,000,000.00
MAG	58,462.00	58,462.00	59,098.63	65,000.00	70,000.00	75,000.00
Secondary Cities	19,688,800	-	22,798,830.00	23,000,000.00	24,000,000.00	25,000,000.00
Other Transfers						
UNICEF (Child Rights)	30,000.00	15,000.00	-	-	-	-
Total	36,104,231.00	8,066,309.60	40,657,813.00	42,668,897.80	45,302,785.00	48,024,212.00

Expenditure by Budget Programme and Economic Classification- all Funding Sources- 2023

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	5,686,500.00	3,979,293.00	407,904.00	10,073,697.00
Social Services Delivery	217,020.00	964,243.00	1,568,663.00	2,749,926.00
Infrastructure Delivery and Management	891,912.00	828,853.00	3,250,000.00	4,970,765.00
Economic Development	336,562.00	317,598.00	21,829,265.00	22,483,425.00
Environmental Management	-	380,000.00		380,000.00
TOTAL	7,131,994.00	6,469,987.00	27,055,832.00	40,657,813.00

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: New Juaben South Municipal Assembly											
Funding Source: DACF-RFG											
Approved Budget: GHc1,164,522.00											
S/ N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Construction of 2-Unit KG block with entertainment room for Trinity Presby Model School	Durays Engineering Co. Ltd.	60%	375,041.70	201,664.55	173,377.15	173,377.15			
2.		Construction of 2-Unit KG block with entertainment room for Nana Kwaku Boateng 'A'	Vian enterprise	53%	355,481.50	180,155.70	175,325.80	175,325.80			
3.		Construction of 1No. 6-Unit Classroom block with Ancillary facilities at Ellen White SDA Basic School	KBZ Global Ltd.	100%	529,987.00	476,794.80	53,192.20	53,192.20			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)- CONTD

MMDA: New Juaben South Municipal Assembly											
Funding Source: DACF											
Approved Budget: 5,164,728.00											
S/N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Rehabilitation of the Eastern Regional Jubilee Park at Galloway, Koforidua	Vian Enterprise	100%	165,459.80	157,186.61	8,273.19	8,273.19			
2.		Construction of 3No. footbridges and drilling and mechanization of 1No. borehole in the New Juaben South Municipality	Pescab Construction Ghana Limited	100%	119,873.00	107,635.91	12,237.09	12,237.09			

MMDA: New Juaben South Municipal Assembly											
Funding Source: DACF/IGF											
Approved Budget:											
S/N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT1)	Samotrust Co. Ltd	100%	499,410.95	289,189.90	210,221.05	210,221.05			
2.		Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT2)	Yusif Abdul Aziz Co. Ltd.	100%	487,141.60	486,311.00	830.00	830.00			
3.		Construction of 1No. 40 Unit Lockable stores at Koforidua Zongo Market (LOT3)	Leonard Homes Ltd.	30%	954,270.90	213,841.80	740,429.10	740,429.10			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)- CONTD

MMDA: New Juaben South Municipal Assembly											
Funding Source: GIZ/IGF											
Approved Budget:											
S/N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Construction of 2No. open sheds at Agartha Market	Procal Links Ltd.	100%	140,000.00	80,000.00	60,000.00	60,000.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: New Juaben South Municipal Assembly											
Funding Source: IDA											
Approved Budget: GHc 22,798,830.00											
S/N	CODE	PROJECT	CONTRACT OR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1.		Lot 1- Precast block paving of 15,000m ³ on Jackson's Park with 1No. volleyball court (170m ²) and 1No. basketball court (480m ²) at Koforidua	Jaborah Const. Ltd.	33%	3,389,054.39	689,633.55	2,699,420.84	2,699,420.84			
2.		Lot 2- Construction of 1No. public stand with stores, electrical room and 1No. VIP stand at Jackson's Park in Koforidua.	Procal Links Ltd.	70%	3,389,054.39	2,278,266.94	1,110,787.45	1,110,787.45			
3.		Lot 3: Construct of 1No. Restaurant with Pub and TV Theatre and 20-Seater Washroom at Jackson's Park.	Licos Enterprise	72%	2,720,022.94	1,173,778.70	1,546,244.24	1,546,244.24			
4.		Lot 4: Rehabilitation of streetlights at Jackson's Park and its surroundings in the New Juaben South Municipality	Prefos Limited	100%	499,957.50	448,065.00	51,892.50	51,892.50			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: New Juaben South Municipal Assembly					
S/N	PROJECT NAME	PROJECT DESCRIPTION	PROPOSED FUNDING	ESTIMATED COST (GH¢)	LEVEL OF PROJECT PREPARATION (I.E. CONCEPT NOTE, PRE/FULL FEASIBILITY STUDIES OR NONE)
1.	Additional works on Nsukwao Basin Drainage Improvement Project	Additional works on Nsukwao Drainage including; a. Retrofit inlet chamber to improve flow diversion into Ada Pond. b. Stone line 200m streambank c. Install new footbridge at Zongo d. Install new footbridge at Tanoso e. Protect bridge with stone pitching. f. Replace bridge at YMCA and protect 45m of streambank using stone pitching	IDA	2,482,714.80	Pre/Full Feasibility
2.	Redevelopment of Jackson's Park (Phase II)	Construction of 3 No. Public Stand 22.5mx9.5m, 1 No. Ceremonial Stage 22.5mx9.5m, 1 No. Gymnasium and furnishing (4 treadmills, 10 dumbbell kits set ,6 spinning bike, 4 cross training pushups wheel, 2 multi – purpose trainer, 6 outdoor table tennis table, 4 incline weight bench, 2 soundbar, 150 No. chairs, 4 No. bench ,20msq gym mat) , 1 No. Swimming Pool 34.2m x 13.6m, and associated Furnishings (10 A/C, 5 Tables, 150 chairs, 6 executive tables, 6 office swivel chairs, 3 sofa sets,6 TVs, 1 projector, 2 public address systems), 555m Wrought Iron Fence Wall 570m x 1.5m, Landscaping at the Cenotaph 350m ² , Paving of 13,000sqm ² , ambulance bay, fire station and 2 No. 50 KVA Electric power plant (Generator) (Phase II)	IDA	11,056,853.79	Pre/Full Feasibility
3.	Agavenya CHPS compound	Construct and equip 1No. CHPS compound at Agavenya	DACF	850,000.00	Pre/Full Feasibility
4.	Zambarama Market	Construct 2. Storey 250 No. lockable stores at Zambarama market, 50 No. market sheds, 100 No. stalls 20 washrooms and 30 No, street poles and streetlights	IDA	14,344,209.00	Pre/Full Feasibility
5.	Police Post	Construct 1 No. Police Post at Agavenya	DACF	260,000.00	Pre/Full Feasibility

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

S/N	PROJECT NAME	PROJECT DESCRIPTION	PROPOSED FUNDING	ESTIMATED COST (GH¢)	
6.	Nursing Training College Dinning Hall	Expand dining hall at Koforidua Nursing Training College	DACF	100,000.00	Pre
7.	Nyamekrom Rehabilitation Centre	Furnish rehabilitation centre at Nyamekrom	DACF	250,000.00	Pre
8.	Portable water to basic schools	Extend portable water facilities to five (5) basic schools	DACF	50,000.00	Pre
9.	School Furniture	Procure dual desks, mono desks and hexagonal desks and furniture for 23 basic schools in the municipality	DACF	400,000.00	Pre
10.	Boreholes	Construct 15 boreholes	DACF	300,000.00	Pre
11.	Street naming	Procure and install 75 street name signages and 104 name plates.	IDA	50,000.00	Pre
12.	Rehabilitation of roads	Rehabilitate/ Reshape Roads	DACF	100,000.00	Pre
13.	Desilting and repair of drains	Desilt and repair drains	DACF	100,000.00	Pre
14.	Street lighting	Procure street lights in the municipality	DACF	150,000.00	Pre
15.	Refurbishment of Assembly Hall and Offices	Rehabilitate and refurbish the Assembly Hall and offices	DACF	100,000.00	Pre
16.	Durbar Grounds	Construct durbar grounds at Ohemaa Park	DACF	200,000.00	Pre
17.	Meat Shop at Zongo Market	Construct meat shop at Zongo Market	DACF	100,000.00	Pre
18.	Construction of Footbridges	Construction of Footbridges in the Municipality	DACF	300,000.00	Pre

