



REPUBLIC OF GHANA

COMPOSITE BUDGET

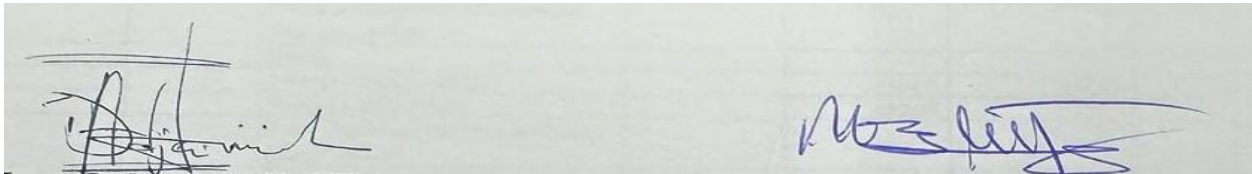
FOR 2026 -2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NEW JUABEN SOUTH MUNICIPAL

ASSEMBLY



Hon. Yaw Debrah Adjei
Presiding member

Edward Abazing
Municipal Co-ordinating Director

Compensation of Employees

Goods and Service

Capital Expenditure

GH¢15,911,097.40.

GH¢12,639,353.79

GH¢68,756,873.02.

Total Budget GH¢ 97,307,324.21

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of New Juaben South Municipal Assembly

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

Population Structure

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

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

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

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

Vision

To be the number one Local Government Institution promoting inclusive and sustainable socio-economic development in the municipality.

Mission

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

Goals

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

Core Functions

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

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

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

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

District Economy

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

- **Agriculture**

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

- **Road Network**

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

- **Energy**

Electricity, LPG, charcoal and fuel wood are the main sources of energy in the Municipality. LPG, charcoal and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. There is a number of LPG

supply points located within Koforidua. There is therefore the need to encourage the private investors to invest in the sector in the remaining communities.

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

- **Health**

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

Top 10 causes of OPD Attendance

Upper Respiratory Tract Infections (URTIs) remain the top most cause of Outpatient Department (OPD) attendance in the municipality. The likely contributing factors are poor air quality resulting from dust and smoke, high levels of congestion, and seasonal weather fluctuations. Children, in particular, are highly vulnerable due to their developing immune systems. Other causes of URTI include inadequate hygiene practices, limited access to public health education, and poor ventilation in both residential and educational facilities. These conditions collectively facilitate the widespread occurrence and transmission of URTIs in the communities. Other leading causes of OPD visits are rheumatism, malaria, anaemia, hypertension, intestinal worms, UTI, acute eye infection, diarrhea and skin diseases. Most of these diseases are influenced by environmental conditions.

Mental Health

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

HIV and AIDS

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

- **Education**

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

- **Market Centres**

The strategic location of New Juaben South, sharing boundaries with Municipalities that are noted for agricultural production, provides an opportunity to develop agro processing

facilities to make use of raw materials from these areas. The municipality provides market for neighboring Districts and communities.

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

- **Water and Sanitation**

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

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

Three zonal councils manage unapproved dumping sites alongside three official dumpsites. However, the absence of a dedicated final disposal site remains a critical gap, with the municipality relying on a shared landfill at Akwadum. Clean-up exercises are held

every 40 days, aligned with the Akwesidae calendar, to promote community participation in sanitation.

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

- **Tourism**

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

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

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

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

- **Environment**

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

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

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

Key Issues/Challenges

1. **High Youth Unemployment**

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

2. **Flooding**

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

3. **Ineffective Solid Waste Management**

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

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

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

5. **Inadequate and Unreliable Water Supply**

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

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

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

7. **Inadequate Health Infrastructure**

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

8. **Insufficient Educational Facilities**

The Municipality faces challenges of inadequate classrooms, furniture, and

teaching resources, contributing to congestion in schools and affecting the quality of teaching and learning.

9. Weak Local Governance Structures (Zonal Council Offices)

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

10. Inadequate Security Infrastructure and Rising Crime

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

11. Limited Public Spaces and Recreational Facilities

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

12. Inadequate and Poor Market Infrastructure

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

Key Achievements in 2025

1. Redeveloped Jackson Park Phase I and II
2. Constructed 8-seater WC toilet and changing room for Good Shepherd Anglican school, Korle Nkwanta
3. Rehabilitated 0.277km Apostolic and Pentoawala roads
4. Bitumen surfacing of 0.277 km Galloway to St. Dominic Roads
5. Constructed 5 No. Footbridges
6. Redeveloped Koforidua Zongo Market
7. Constructed 5No. concrete foot bridges at Nsukwao Botanso, Two Streams, Adweso, Abogiri
8. Procured 200 sodium security lights and materials

KOFORIDUA JACKSON PARK



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



0.277KM APOSTOLIC AND PENTOAWALA ROADS



BITUMEN SURFACING OF 0.7KM GALLOWAY TO ST. DOMINIC ROAD



KOFORIDUA ZONGO MARKET

BEFORE



AFTER



Revenue and Expenditure Performance

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

The Revenue performance is indicated in the following table:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY

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

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources

ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,815,654.00	5,189,600.30	6,149,306.00	6,576,075.40	8,296,862.00	5,493,114.84	66.20
Compensation Transfer	5,548,668.00	13,544,428.40	6,940,542.21	13,507,799.21	14,223,114.80	13,758,533.73	96.73
Goods and Services Transfer	89,000.00	47,724.20	143,000.00	-	150,000.00	-	
Assets Transfer	-	-	-	-	-	-	
DACF	5,174,679.00	1,926,667.96	3,697,800.00	2,960,922.60	23,775,037.51	8,715,715.20	36.66
DACF-RFG	1,164,512.00	-	1,308,816.00	1,863,005.00	1,073,000.00	-	-
Other Transfers (Ghana Secondary cities Support Programme)	22,902,281.00	25,502,935.02	50,483,406.78	26,416,922.00	44,232,935.25	3,065,667.38	6.93
DRIP project	-	-	150,000.00	-	-	-	-
UNICEF	-	30,000.00	30,000.00	30,000.00	30,000.00	-	-
Total	40,694,794.00	43,790,816.52	69,651,710.99	51,354,723.73	91,780,949.56	31,033,031.14	33.81

Expenditure

Table 3: Expenditure Performance-All Sources
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

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

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

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

Policy Outcome Indicators and Targets

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE 2023		Past year (2024)		CURRENT YEAR (2025)		BUDGET YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)	INDICATIVE YEAR (2029)
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER (2025)	TARGET	TARGET	TARGET	TARGET
Productivity of selected crop yield increased	Average productivity of selected crop (Mt/Ha): Yield	Hector per metric tons										
	Maize		220MT	2.86MT	221MT	159.12MT	225MT	161MT	170MT	180MT	190MT	200 MT
	Maize		69MT	20.2MT	70MT	55MT	70MT	62MT	60MT	65MT	70MT	75MT
	Cassava		20MT	6.2MT	20MT	17MT	21MT	19MT	19MT	20MT	21MT	22MT
	Cocoyam		20MT	11.3MT	20MT	14MT			15 MT	16MT	18MT	20MT
	Plantain		20MT	11.0MT	20MT	86	25MT	16MT	260	260	260	260
	Cattle		200	112	200	864	200	91	900	900	900	900
	Sheep		1000	594	1000	728	1,000	870	1000	1,000	1,000	1,000
	Goat		700	597	700	142	1,720	1,735	300	400	500	600
	Pig		200		200	4124	2,400	2,300	5000	6,000	8,000	10,000
Net enrolment rate	Ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group											
	i. Kindergarten	Percentage	95%	92%	75%	68.4%	95%	85%	74.3%	76%	78%	80%
	ii. Primary		92%	91%	83%	83.9%	92%	90%	88%	90%	92%	94%
	iii. JHS		92%	93%	67%	69.7%	92%	90%	73%	76%	78%	80%
Proportion of CHPS facilities that are functional	Count of functional CHPS zones expressed as a percentage of total	Count	34	34		34	34	34	34	34	34	34

	no. of demarcated CHPS zones											
Percentage of population with sustainable access to safe drinking water sources	Percentage of population with sustainable access to safe drinking water sources	Percentage	80%	72%	82%	77%	85%	78%	80%	85%	90%	95%

Revenue Mobilization Strategies

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

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators	Cost of Implementation
			1	2	3	4					
						mobilisation increased					
	Rent	Update register on tenants of Assembly buildings		X		Sub-letting of Assembly stores checked	IGF	MBA	Zonal Councils	50,000.00	
	All revenue sources (IGF)	Compose a motivated taskforce	X	X		Appropriate fees, licenses, rates and rent charged	IGF	MBA	Zonal Councils	40,000.00	
	All revenue sources (IGF)	Organise stakeholders' meeting with rate payers			X	Responsiveness to revenue mobilisation improved	IGF	MBA	F&A Sub-committee	45,000.00	
	All revenue sources (IGF)	Organise pay your levy campaigns	X	X	X	Revenue performance levels increased	IGF	MFO	Information Department	45,000.00	
	All revenue sources (IGF)	Adopt the usage of Point of Sales (POS)	X	X	X	Leakage of revenue minimised	IGF	MCD	Security Guards, Police	145,000.00	

Objective	Revenue Type	Activities/Strategies	Quarter				Expected Output	Funding Source	Implementation Agency	Collaborators	Cost of Implementation
			1	2	3	4					
TOTAL											705,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 5: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Gazetting of 2026 Rate and Fee fixing Resolution

Update revenue database for businesses

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

The beneficiaries of the programme are the community members.

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

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

Table 11: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Monitoring and evaluation of projects in the municipality

Preparation of 2027 Composite Budget, Annual Action Plan and Final Accounts

Update and extend the scope of data hub for New Juaben South Municipal Assembly

Upload all required data onto the DDDP platform

SUB-PROGRAMME 1.5 Legislative 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 Twenty-Four (24.) Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system as well as low capacity and technical expertise of some of its structures.

Table 13: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Organization of 3 No. mandatory General Assembly and 1 special meeting	
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Organization of 4 No. subcommittee and Executive committee meetings	
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To increase access to education at all levels

Budget Sub- Programme Description

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

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

Finance and Administration Unit.

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 17: Budget Sub-Programme Results Statement

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

Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births	11.1	10	10	9	9
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Support for HIV/AIDS activities in the Municipality	Rehabilitation of Reproductive and Child Health Unit at Adweso Health Center Completion and equipping of 1 No. CHPS compound at Agavenya Construction of a Weighing Area at Ada CHPS Compound Construction and furnishing of 1No. CHPS compound at Yaw Kyeremah Construction of CHPS Compound at Srodae
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SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2024	2025 as at September	2026	2027	2028	2029
Supervise, inspect and monitor activities of early childhood development centers	Number of early childhood centers supervised	20	15	20	20	20	20
Sensitize communities on topical issues	Number of communities sensitized	12	15	15	20	20	20
Identify, supervise and monitor activities of income generating groups in the municipality	Number of income generating groups monitored	2	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

To provide legal identity for all citizens

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2024	2025 as at September	2026	2027	2028	2029
Conduct Public sensitization and awareness creation on early registrations on births, foetal births and deaths	Conducted monthly at 11 different communities	9	12	12	12	12	12
Regular visits to community weighing centres and hospitals to register all births below 12 months	Conducted weekly	28 weeks	48 weeks	48 weeks	48 weeks	48 weeks	48 weeks
Organize mobile outreach to register both births and deaths occurrences within hinder communities	Conducted monthly	8	12	12	12	12	12
Engage community stakeholders on the relevance on early	Conducted quarterly	3	4	4	4	4	4

statistical data
collation and
collection for
policies formulation

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Maintenance and management of statistical data on births and deaths

Supervision of the activities of births and deaths staff in the service

Undertake birth and death registration activities

Educate the public at the local level on the importance of births, foetal deaths and deaths registrations

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 23: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

Civic Numbering and street naming exercise completed	Number of streets named	316	386	486	586	686	786
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Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Procurement of Stationery and office facilities/Local Travel Cost/ Meetings

Implementation of Street Naming and Property Addressing

Support for Landscaping activities

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 27: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Fuel for Monitoring of Projects

Office facilities and Accessories

Procurement of 300 No. Streetlights and accessories

Construction of a Shade Structure for Women in Oil Palm Production at Ada Magazine

Construction and mechanization of 38 No. Boreholes in the Municipality

Completion of payment of 3 No. Footbridges at Abogri, Betom, Timber market (Nsukwao) and the Drilling and Mechanization of 1 No. Borehole at SDA School, Adweso (DACF)

Completion of Staff Bungalow Phase One at Galloway (Middle Belt Project)

Completion of 10 Seater WC at Koforidua Zongo, Community A & B (DACF- Special Project)

Completion of payment of 5 No. Footbridges at Yaw Kyeremah, Anlo Town, Two Streams (2) and Adweso (DACF)

Desilting of Nsukwao and other drains in the Municipality

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 29: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2024	2025 as at September	2026	2027	2028	2029
Improved agricultural productivity of selected crops	Average productivity of selected crop (Mt/Ha): Yield.						
	Maize	159.12MT	161MT	170MT	180MT	190MT	200MT
	Cassava	55MT	19MT	19MT	20MT	21MT	22MT
	Cocoyam	17MT	-	15MT	16MT	18MT	20MT
	Plantain	14MT	16MT	260MT	260MT	260MT	260MT
	Cattle	86	91	900	900	900	900
	Sheep	864	870	1,000	1,000	1,000	1,000
	Goat	728	1735	300	400	400	600
	Pig	142	2300	5,000	6,000	8,000	10,000
	Poultry	4,127	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Conduct risk assessment and hazard mapping

Conduct public education on disaster prevention

Plant 2000 trees in the municipality

Organize simulation exercise for 10 DVGs in the municipality

Undertake field trips to flood prone areas for assessment and further action

Provision for Relief Items

PART C: FINANCIAL INFORMATION

Table 37: 2026- 2029 Revenue Projections – IGF Only

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	905,000.00	890,985.45	1,450,000.00	1,671,000.00	1,792,500.00,	1,800,000.00
Basic Rate	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00
Fees	2,616,735.00	1,300,222.39	1,702,163.00	1,806,100.00	1,910,200.00	2,000,000.00
Fines	103,000.00	19,810.00	64,000.00	64,000.00	64,000.00	64,000.00
License	1,773,127.00	1,034,298.84	2,038,354.60	2,186,801.00	2,347,130.00	2,400,000.00
Land	1,122,000.00	716,537.95	852,000.00	1,041,000.00	1,266,000.00	1,300,000.00
Rent	1,772,000.00	1,531,260.21	1,729,200.00	1,867,600.00	2,041,000.000	2,100,000.00
Investment	-	-	-			
Sub-Total	8,296,862.00	5,493,114.84	7,840,717.60	8,641,501.00	9,425,830.00	9,669,000.00
Royalties	-	-	-	-	-	-
Total	8,296,862.00	5,493,114.84	7,840,717.60	8,641,501.00	9,425,830.00	9,669,000.00

Table 39: 2026-2029 Revenue Projections – All Revenue Sources

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	8,296,862.00	5,493,114.84	7,840,717.60	8,641,501.00	9,425,830.00	9,669,000.00
Compensation of Employee	14,223,114.80	13,758,533.73	14,007,523.33	16,000,000.00	18,000,000.00	20,000,000.00
Goods and Services Transfer	150,000.00	-	111,640.00	130,000.000	160,000.000	200,000.00
Assets Transfer	-	-	-			
DACF-Assembly	22,775,037.51	7,556,187.04	46,403,985.61	45,000,000.00	47,000,000.00	50,000,000.00
DACF-MP	600,000.00	810,723.58	1,200,000.00	1,400,000.00	500,000.00	700,000.00
DACF-PWD	400,000.00	348,804.57	300,000.00	400,000.00	500,000.00	700,000.00
DACF-RFG	1,073,000.00	-	2,100,000.00	2,300,000.00	2,500,000.00	2,700,000.00
Secondary Cities	44,232,935.25	3,065,667.38	25,328,457.67	0.00	0.00	0.00
Other Transfers (UNICEF)	30,000.00	-	15,000.00	20,000.00	25,000.00	30,000.00
Total	91,780,949.56	31,033,031.14	97,307,324.21	73,891,501.00	79,110,830.00	84,999,000.00

Table 40: Expenditure by Budget Programme and Economic Classification- all Funding Sources- 2026

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	8,678,499.53	6,886,406.52	600,000.00	16,184,906.05
Social Services Delivery	3,808,570.68	5,894,549.65	14,240,838.90	23,943,959.23
Infrastructure Delivery and Management	2,370,033.24	106,186.00	16,066,922.21	18,542,959.45
Economic Development	1,053,993.96	488,098.00	37,073,407.52	38,615,499.48
Environmental Management	-	40,000.00	-	20,000.00
TOTAL	15,911,097.41	13,415,240.17.67	67,980,986.63	97,307,324.21

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: New Juaben South Municipal Assembly											
Funding Source: IDA											
Approved Budget:											
Approved Budget:	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
S/N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
1		Bitumen surfacing of Adweso-Abogri (1.0km), Osabene JN.8 (0.78km) and Bedtime-Simpoamiensa (2.50km) roads.	Kingdwosco Enterprise Limited	50%	9,805,052.10	3,066,135.75	6,738,916.35	6,738,916.35	-	-	-
2		Bitumen surfacing of St. James-Nyamekrom Road (3.00km)	Kingdwosco Enterprise Limited	78%	11,881,521.00	7,797,995.95	4,083,525.05	4,083,525.05	-	-	-
3		Redevelopment of Koforidua Zongo Market Phase I	Jaborah Construction Limited	70%	5,203,746.52	3,195,992.77	2,007,753.75	2,528,128.40	-	-	-

4		Redevelopment of Koforidua Zongo Market Phase II	Jaborah Construction Limited	100%	3,273,485.96	2,831,215.62	442,270.34	1,871,780.02	-	-	-
6		Redevelopment of Koforidua Zongo Market Phase III	KBA Engineers Limited	100%	3,959,022.60	3,095,226.87	863,795.73	1,259,697.39	-	-	-
7		Redevelopment of Koforidua Zongo Market Phase IV	KBA Engineers Limited	100%	2,582,152.10	2,579,297.45	-	-	-	-	-

MMDA: New Juaben South Municipal Assembly

Funding Source: DACF

Approved Budget:

S/N	CODE	PROJECT	CONTRACTOR	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2026 BUDGET	2027 BUDGET	2026 BUDGET	2029 BUDGET
1.		Construction of 3 Unit Classroom block with staff common room and 5No. W/C toilet facility at King of Glory School at Bonya	Nakopong Company Limited	20%	546,130.23	96,606.00	449,524.23	449,524.23	-	-	-

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

MMDA: : 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	Agavenya CHPS compound	Complete and equip 1No. CHPS compound at Agavenya	DACF	2,000,000.00	Pre/Full Feasibility
2	Adweso RCH Unit	Rehabilitate and furnish Adweso Health Centre (RCH Unit)	DACF	277,503.75	Pre/Full Feasibility
3	Simpoamiensa CHPs Compound	Construct and Furnish CHPS compound at Simpoamiensa	DACF	2,000,000.00	Pre/Full Feasibility
4	Yaw Kyeremah CHPS compound	Construct and Furnish 1No. CHPS compound at Yaw Kyeremah	DACF	2,000,000.00	Pre/Full Feasibility
5	Srodae CHPs compound	Construct 1No. CHPS compound at Srodae (MP)	MP DACF	600,000.00	Pre/Full Feasibility
6	Renovation of Zongo and Densuano Health Centres	Renovate Zongo and Densuano Health Centres	DACF	608,000.00	Pre/Full Feasibility
7	Zion B Basic School	Complete 1No. 6-unit classroom block at Zion B, Apimpoa	DACF	1,400,000.00	Pre/Full Feasibility
8	Polic MA School	Complete 2-unit KG block at Police Training M/A School	DACF	877,503.75	Pre/Full Feasibility
9	Wesley Methodist Basic B	Construct 2-unit KG block at Wesley Methodist Basic B	DACF	850,000.00	Pre/Full Feasibility
10	Wesley Methodist Basic A	Construct 1No. 3-unit classroom block for Wesley Methodist Basic A	DACF	1,000,000.00	Pre/Full Feasibility
11	Densuano MA Basic School	Rehabilitate Densuano M/A Basic School	DACF	908,305.44	Pre/Full Feasibility
12	Presby Basic School, Oguaa	Complete 3-Unit classroom block at Presby Basic School	DACF	240,000.00	Pre/Full Feasibility

13	Adweso SDA Basic School	Complete 3-unit classroom block at Adweso SDA Basic School	DACF	240,000.00	Pre/Full Feasibility
14	Staff Quarters for School for the Deaf	Complete 1No. 2Bedroom semi-detached staff quarters at Koforidua School for the Deaf	DACF	801,032.00	Pre/Full Feasibility
15	Dormitory for School for the Deaf	Complete 1No. dormitory with 6No. WC, 7No. washrooms for Koforidua School for the Deaf	DACF	810,045.00	Pre/Full Feasibility
16	Furniture for Basic Schools	Procure 1,400No. mono desks, 50No. octagonal, 30No. teachers tables and chairs, 30No. metallic cupboards, 10No. executive Head Teachers Tables, 10No. visitors chairs and 10No. swivel chairs desks and 70 teachers' desks	DACF	2,277,503.75	Pre/Full Feasibility
17	Boreholes	Construct and mechanize 38No. boreholes	DACF	3,540,801.69	Pre/Full Feasibility
18	Repairs and maintenance of boreholes	Repair and maintain 80No. boreholes in the municipality	DACF	3,540,801.69	Pre/Full Feasibility
19	Institutional Toilets	Construct 2No. institutional toilets and urinal	IGF	600,000.00	Pre/Full Feasibility
20	WC Toilets	Complete 10-seater WC toilet facility at Koforidua Zongo	DACF	250,000.00	Pre/Full Feasibility
21	Abattoir	Complete construction of Abattoir	DACF	2,956,610.88	Pre/Full Feasibility
22	Reshaping of roads	Rehabilitate/Upgrade/Reshape roads	DACF/IGF/GOG	1,800,000.00	Pre/Full Feasibility
23	Desilting	Desilt Nsukwao drainage system and other drains	DACF/IGF	568,143.52	Pre/Full Feasibility
24	Replacement of metal gratings	Replace metal gratings and grass cutting	DACF/IGF	100,000.00	Pre/Full Feasibility

25	Footbridges	Construct 5No. footbridges	IGF	500,000.00	Pre/Full Feasibility
26	Staff Bungalow	Complete staff bungalow Phase I at Galloway	DACF	1,108,857.30	Pre/Full Feasibility
27	Durbar Grounds	Construct a durbar ground at Ohemaa Park	DACF	100,000.00	Pre/Full Feasibility
28	Procurement of streetlights	Procure 300No. boxes of streetlights, accessories and poles	DACF/IGF	200,000.00	Pre/Full Feasibility
29	Maintenance of streetlights	Maintain streetlights /traffic lights	IGF	50,000.00	Pre/Full Feasibility
	TOTAL			32,205,108.77	

2026 ACTIVITY BUDGET									
0	ACTIVITY	IGF	DACF	MP CF	GOG	DACF-RFG	UNICEF	GSCSP	TOTAL
1	Compensation of Employees								
	Administration	1,903,574.08			6,112,859.53				8,016,433.61
	Environmental Health Unit				1,470,958.08				1,470,958.08
	Human Resource Management				499,397.16				499,397.16
	Works				1,433,719.56				1,433,719.56
	Urban Roads				300,961.08				300,961.08
	Social Welfare and Community Development				2,109,318.84				2,109,318.84
	Physical Planning				635,352.60				635,352.60
	Agriculture				1,053,993.96				1,053,993.96
	Statistics				162,668.76				162,668.76
	Birth and Deaths				228,293.76				228,293.76
	Sub – Total	1,903,574.08			14,007,523.33				15,911,097.41
2	CENTRAL ADMINISTRATION (Recurrent)								
	Assembly members Special Allowance				764,400.00				764,400.00
	Internal Management of the Organization	3,633,640.00							3,633,640.00
	Training and Preparation of Fiscal Risk Register	70,000.00							70,000.00

	Supply of Office Equipment/ Accessories		272,930.29						272,930.29
	Preparation of 2027 Composite Budget, Annual Action Plan and Final Accounts		140,000.00						140,000.00
	Maintenance, insurance, running expenses of official vehicles and other equipment		92,037.96						92,037.96
	Conduct Monitoring and Evaluation activities		100,000.00					200,000.00	300,000.00
	Support MPCU activities and statutory meetings		80,850.00						80,850.00
	Logistical Support to decentralised departments		45,744.00						45,744.00
	Support Security Operations in the district		50,000.00						50,000.00
	NALAG and subscription (0.32%)		161,145.89						161,145.89
	Contributions (To support Community Initiated projects and others)				200,000.00				200,000.00
	SUB - TOTAL	3,703,640.00	942,708.14	200,000.00	764,400.00				5,810,748.14

	Establishing and Strengthening of District Sub-Structures								
	Support the operationalization and functionality of Sub-structures	125,360.00	60,000.00						185,360.00
	Sub – Total	125,360.00	60,000.00						185,360.00
3	Capital Expenditure								
	Rehabilitation of 2 No. Official Buildings and Structures		400,420.00						400,420.00
	SUB-TOTAL		400,420.00						400,420.00
4	SOCIAL WELFARE & COMM. DEV DEPT								
	Collation and Submission of SER on juveniles, child custody cases, medico social report, writing of home study reports for prospective foster/ adoptive parent, abandoned and neglected infants				6,000.00				6,000.00
	Embark on sensitization on prevention of gender-based violence and domestic violence against men and women				3,000.00				3,000.00
	Train five women groups on local economic development in the municipality				5,000.00				5,000.00

	Embark on extension services with other Departments				1,950.00				1,950.00
	Embark on community sensitization in all the Zonal councils in the municipality on Government interventions and emerging issues				4,000.00				4,000.00
	Undertake education on child protection activities in 10 schools, 10 churches and 10 communities				4,000.00				4,000.00
	Supervise, inspect, and monitor activities of 25 early childhood centres				3,000.00				3,000.00
	Embark on Inter-sectoral services (creation of mediation clubs at 3 basic and junior high schools)						15,000.00		15,000.00
	Support for PWDs		300,000.00						300,000.00
	Sub – Total		300,000.00		26,950.00		15,000.00		341,950.00
5	PHYSICAL PLANNING DEPARTMENT								
	Procurement of Stationery and office facilities/Local Travel Cost/ Meetings				11,544.00				11,544.00
	Implementation of Street Naming and Property Addressing		60,000.00						60,000.00

	Parks and Gardens								
	Support for Landscaping activities	20,000.00							20,000.00
	Sub – Total	20,000.00	60,000.00		11,544.00				91,544.00
6	URBAN ROADS								
	Printed Materials and Stationery				2,000.00				2,000.00
	Supply of Office Facilities				5,000.00				5,000.00
	Fuel for monitoring				5,247.00				5,247.00
	Maintenance of Office Vehicles				6,000.00				6,000.00
	Payment of Utilities				1,000.00	-			1,000.00
	Sub-Total				19,247.00				19,247.00
7	EDUCATION								
	Award Bursuary to Needy but Brilliant Students			200,000.00					200,000.00
	Completion of 1 No. 3 Unit classroom Block at King of Glory Presby JHS, Bornya		450,000.00						450,000.00
	Completion of 1 No. 2 Bedroom Semi-detached Staff Quarters at School for the Deaf- Koforidua (DACF- Special Project)		801,032.00						801,032.00

Completion of 1 No. Dormitory with 6 No. WC, 7 No. Washrooms for School for the Deaf-Koforidua (DACF- Special Project)			810,045.00						810,045.00
Completion of 3 Unit Classroom Block at Adweso SDA Basic School (Middle Belt Project)			240,000.00						240,000.00
Provision to Support My First Day at School	25,000.00								25,000.00
Support for Municipal Mock Exams for Final Year Basic Schools	40,000.00								40,000.00
Construction of 1 No. 6-unit classroom block at Zion B, Apimpoa			1,400,000.00						1,400,000.00
Construction of 1 No. 2 Unit KG Block for Police L/A School, Galloway			877,503.75						877,503.75
Construction of 1No. 2-unit KG block for Wesley Methodist Basic B at Srodade			850,000.00						850,000.00
Construction of 1No. 3-Unit classroom block for Wesley Methodist Basic A at Betom			1,000,000.00						1,000,000.00
Rehabilitation of Densuano M/A Basic School			908,305.44						908,305.44
Construction of 2 No 4 Unit Institutional Toilets and Urinals at Zion School, Klu Town and	600,000.00								600,000.00

	Bornya King of Glory School								
	Procurement of 50 No. Octagonal tables and Chairs for KG schools		150,000.00						150,000.00
	Procurement of 700 No. Mono desks for public primary schools		851,751.88						851,751.88
	Procurement of 700 No. Mono Desks for JHS		851,751.88						851,751.88
	Procurement of 30 No. tables and chairs for basic school teachers		184,000.00						184,000.00
	Procurement of 30 No. Metallic Cupboards		120,000.00						120,000.00
	Procurement of 10 No. Executive Head Teacher's Tables		70,000.00						70,000.00
	Procurement of 10 No. Visitors Chairs		20,000.00						20,000.00
	Procurement 10 No. Swivel Chairs		30,000.00						30,000.00
	Procurement of Furniture for Basic Schools in the Municipality		2,758,305.44						2,758,305.44
	SUB – TOTAL	665,000.00	12,372,695.38	200,000.00					13,237,695.38
8	DISASTER MANAGEMENT								
	Conduct risk assessment and hazard mapping	4,500.00							4,500.00

	Conduct public education on disaster prevention	5,000.00							5,000.00
	Plant 2000 trees in the municipality	3,000.00							3,000.00
	Organize simulation exercise for 10 DVGs in the municipality	5,500.00							5,500.00
	Undertake field trips to flood prone areas for assessment and further action	2,000.00							2,000.00
	Provision for Relief Items	20,000.00							20,000.00
		40,000.00							40,000.00
9	ENVIRONMENT								
	Evacuation of Refuse dumps and maintenance of final dumping site		720,000.00						720,000.00
	Organisation of National Sanitation Day		653,800.00						653,800.00
	Carry out District wide Fumigation exercise day		732,550.00						732,550.00
	Procurement of 5 No. refuse containers		120,000.00						120,000.00
	Regular dislodging of all institution and public toilets		20,000.00						20,000.00
	Procurement of 200 No. 240L Refuse Bins		200,000.00						200,000.00
	Sanitation Improvement Package (SIP)		915,687.50						915,687.50
	Monitoring and Supervision of		60,000.00						60,000.00

	environmental Service Providers								
	Conduct sensitization on WASH activities		295,000.00						295,000.00
	Procurement of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres		518,835.60						518,835.60
	Support implementation of Community Led Total Sanitation		197,109.19						197,109.19
	Desilting of Drains in the Municipality		100,000.00						100,000.00
	Purchase digital cameras and ipad for Site scenes and inspections		80,000.00						80,000.00
	Completion of Abbatoir at Ada Magazine		2,956,610.88						2,956,610.88
	Sub – Total		7,569,593.17						7,569,593.17
	CENTRE FOR NATIONAL CULTURE								
	Support for activities of Centre for National Culture	20,000.00							20,000.00
	Sub total	20,000.00							20,000.00
10	TOURISM/TRADE								
	Completion of payment of 1No. 20 Lockable stores at Koforidua Zongo Market (LOT 1)		425,038.20						425,038.20

	Completion of payment of 1 No. Public Stand, Stores, Electrical Room and 1 No. VIP Stand at Jackson Park(LOT II)							808,861.11	808,861.11
	Completion of payment of 1 No. Public Stand and 1 No. Ceremonial Stand at Jackson Park							555,878.37	555,878.37
	Completion of payment of 555m fence wall, paving and Landscaping of Jackson Park							1,661,186.11	1,661,186.11
	Furnish Event Centre and Health Post at Jackson Park							870,484.87	870,484.87
	Bitumen Surfacing of St. James to Nyamekrom Town Roads (3km)							4,083,525.05	4,083,525.05
	Bitumen Surfacing of Adweso- Abogri roads (1km), Osabene Junction 8 (0.78km)							6,738,916.35	6,738,916.35
	Redevelopment of Zongo Market Phase I							2,528,128.40	2,528,128.40
	Redevelopment of Zongo Market Phase II							1,871,780.02	1,871,780.02
	Redevelopment of Zongo Market Phase III							1,259,697.39	1,259,697.39
	Paving and construction of sheds at Agartha market							4,600,000.00	4,600,000.00
	Social & Environmental Safeguards							150,000.00	150,000.00

	Design and Construct 24 hour economy market at Juaben Serwaa Market (Phase I)		12,589,522.98						12,589,522.98
	Support tourism related activities								
	SUB-TOTAL		13,014,561.18					25,128,457.67	38,143,018.85
11	WORKS								
	Fuel for Monitoring of Projects				7,697.50				7,697.50
	Office facilities and Accessories				7,697.50				7,697.50
	Procurement of 300 No. Streetlights and accessories	100,000.00	100,000.00						200,000.00
	Construction of a Shade Structure for Women in Oil Palm Production at Ada Magazine			200,000.00					200,000.00
	Construction and mechanization of 38 No. Boreholes in the Municipality		3,540,801.69						3,540,801.69
	Repairs and maintenance of 80 No. Boreholes in the Municipality		1,350,249.10						1,350,249.10
	Completion of payment of 3 No. Footbridges at Abogri, Betom, Timber market (Nsukwao) and the Drilling and Mechanization of 1 No. Borehole at SDA		12,000.00						12,000.00

	School, Adweso (DACF)							
	Completion of Staff Bungalow Phase One at Galloway (Middle Belt Project)		1,108,857.30					1,108,857.30
	Completion of 10 Seater WC at Koforidua Zongo, Community A & B (DACF- Special Project)		250,000.00					250,000.00
	Completion of payment of 5 No. Footbridges at Yaw Kyeremah, Anlo Town, Two Streams (2) and Adweso (DACF)		20,000.00					20,000.00
	Construction of 5 No. Footbridges in the Municipality	500,000.00						500,000.00
	Desilting of Nsukwao and other drains in the Municipality	268,143.52						268,143.52
	Construct Durbar Grounds at Ohemaa Park	100,000.00						
	DACF- RFG PROJECTS					2,000,000.00		2,000,000.00
	SUB – TOTAL	968,143.52	6,381,908.09	200,000.00	15,395.00	2,000,000.00		9,465,446.61
12	HEALTH							
	Support for HIV/AIDS activities in the Municipality		251,790.46					251,790.46

	Rehabilitation of Reproductive and Child Health Unit at Adweso Health Center		277,503.75						277,503.75
	Completion and equipping of 1 No. CHPS compound at Agavenya		2,000,000.00						2,000,000.00
	Construction of a Weighing Area at Ada CHPS Compound		150,000.00						150,000.00
	Construction and Furnishing of 1No. CHPS compound at Yaw Kyeremah		2,000,000.00						2,000,000.00
	Support the renovation of Zongo and Densuano Health Centres		608,305.44						608,305.44
	Construction of CHPS Compound at Srodae			600,000.00					600,000.00
	SUB - TOTAL	-	5,287,599.65	600,000.00					5,887,599.65
13	DEPARTMENT OF FINANCE								
	Gazetting of 2026 Rate and Fee fixing Resolution	50,000.00							50,000.00
	Update revenue database for businesses	75,000.00							75,000.00
	Sub total	125,000.00							125,000.00
14	GHANA ENTERPRISES AGENCY								
	Yoghurt and fruit juice production training	4,100.00							4,100.00

	Financial literacy, Digital marketing, Kaizen training	3,600.00							3,600.00
	Training on Bead making	3,500.00							3,500.00
	Training on Cereal Processing	3,800.00							3,800.00
	Provide Start- up kits for 20 Youth in the Municipality	100,000.00							100,000.00
	SUB TOTAL	115,000.00							115,000.00
15	DEPARTMENT OF AGRICULTURE								
	Celebration of National Farmers Day		200,000.00						200,000.00
	Procurement of a processing machine to support Ada Magazine Palm kernel Association	100,000.00							100,000.00
	Support for Government Flagship projects	50,000.00							50,000.00
	Fuel for official duties				3,098.00				3,098.00
	Extend improved technologies to farmers and other actors in agric. value chain through home and farm visits targeting 40% women				10,000.00				10,000.00
	Establish Crop and Livestock demonstration				10,000.00				10,000.00
	Sub- Total	150,000.00	200,000.00		23,098.00				373,098.00

16	DEPARTMENT OF HUMAN RESOURCE								
	Capacity Building		114,500.00		7,703.00	100,000.00			222,203.00
	SUB-TOTAL		114,500.00		7,703.00	100,000.00			222,203.00
17	DEPARTMENT OF STATISTICS								
	Update and extend the scope of data hub for New Juaben South Municipal Assembly				6,000.00				6,000.00
	Quarterly update of administrative data				1,000.00				1,000.00
	Upload all required data onto the DDDP platform	5,000.00			703.00				703.00
	SUB-TOTAL	5,000.00			7,703.00				7,703.00
	GRAND TOTAL	7,840,717.60	46,703,985.61	1,200,000.00	14,119,163.33	2,100,000.00	15,000.00	25,328,457.67	97,307,324.21