

NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

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Ghana

Our Ref: NJSMA-04/10/02/15



Your Ref: _____

REPUBLIC OF GHANA

11-12- 2024

SUBMISSION OF 2025 COMPOSITE BUDGET

The New Juaben South Municipal Assembly organized its Second Ordinary Session of its Assembly on 30th October, 2024 and approved its Composite Budget for 2025.

We wish to kindly submit copies of the 2025 Composite Budget to you your further action.

Thank you.

EDWARD ABAZING

MUNICIPAL CO-ORDINATING DIRECTOR

DISTRIBUTION

1. ALL ASSEMBLY MEMBERS \NJSMA
2. ALL MUNICIPAL BUDGET AND COMMITTEE MEMBERS
3. ZONAL COUNCILS SECRETARIES \ CHAIRMEN



REPUBLIC OF GHANA

COMPOSITE BUDGET

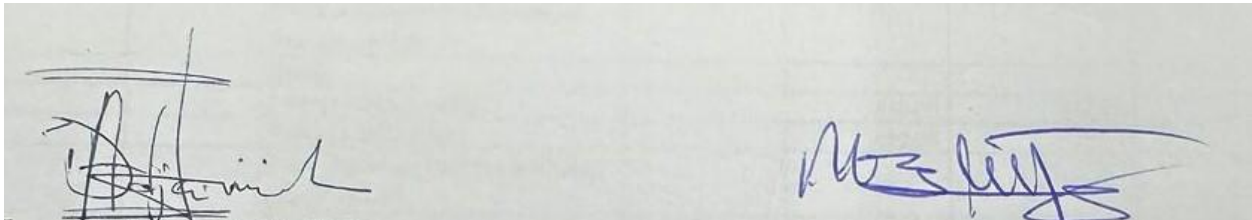
FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NEW JUABEN SOUTH MUNICIPAL

ASSEMBLY



Hon. Yaw Debrah Adjei
Presiding member

Edward Abazing
Municipal Co-ordinating Director

Compensation of Employees
GH¢ 14,997,963.00

Goods and Service
GH¢ 6,302,630.80

Capital Expenditure
GH¢ 48,145,772.00

Total Budget GH¢69,446,365.80

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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 in 2017.

Population Structure

The population of the Municipality is 129,741. Males constitute 62,807 while females constitute 66,934. The municipality forms 4.3% of the regional population. The municipality has a household population size of 120,307 and an average household size of 2.7. Sex ratio of 93.6 implying that to every 100 females there are 93 males. *Source* (GSS, 2021 PHC).

Vision

To be the number one Local Government Institution fostering Socio-economic development for the people.

Mission

The mission of New Juaben South Municipal Assembly is 'to improve the socio-economic well-being of the people through efficient and reliable provision of services.

Goals

Operate in a transparent and accountable local governance.

Core Functions

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

- Exercise political and administrative authority in the municipality.
- Promote local economic development.
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- 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**

Major crops 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 road network of 596 km of feeder roads with 260 km being urban roads. The 260 km Urban Road grid is made up of 60% tarred and 40% untarred; 60% of it 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 center. In total, the municipality has about 68 health facilities comprising of Hospitals (17), CHPs Compounds (34), Healthcare Centers (4), Polyclinic (1), Private Clinics (11) and a Maternity Home (1).

- **Education**

New Juaben South is one of the best educational hubs in Ghana. It has many educational facilities which plays a significant role in education and skill development. 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 table below gives the number of schools and their ownership.

Education Facilities

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 Agarta market.

The Markets are organized on either daily or weekly basis. Juaben Serwaa and Central Market have two market days in a week these are Mondays and Thursdays.

- **Water and Sanitation**

Even though the New Juaben South Municipality has varied water sources and systems including piped systems, boreholes and hand dug wells, flow of water has been hugely irregular, inadequate and unreliable.

The average water coverage is 49 per cent. Water delivery for domestic and industrial purposes is supplemented by rain harvesting, rivers, streams and dug-outs.

Most of these sources are unsafe and expose the people to water-related diseases such as diarrhoea, typhoid fever, guinea worm and schistosomiasis.

The problem has been aggravated by a high population growth rate and a seemingly lack of capacity on the part of the responsible agency, the Ghana Water Company, to keep pace with the rate of demand.

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 acres of land surrounding it. This ecotourism destination is just about 7 km drive from Koforidua commercial center.

- **Environment**

The New Juaben South Municipality falls within one of the three climatic zones of the country, namely the semi-deciduous rain forest. Here, the vegetation is mainly characterized by tall trees with evergreen undergrowth and used to be abundant with economic trees. Scattered patches of secondary or broken forest.

The land is gently undulating with heights ranging between 152m and 198m above sea level. The highest area is the mountainous belt along the eastern boundary of the municipality.

The municipality is drained mainly by the Densu river and its tributaries. These are mainly Bompom, Obopakko, Afena, Nsukwao etc. The Densu river is dammed at Densuagya where the water is treated and distributed.

Human activities such as estate development, improper waste disposal of waste into water ways have contributed to the near extinction of some of these streams.

Encroachments on natural reserves have impacted negatively on these streams if not threaten their extinction leading to perennial flooding problems.

Key Issues/Challenges

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

- Undeveloped tourist sites
- Insecurity – the insecurity situations that exist are mainly boundary disputes and high crime rates.
- Low Revenue Generation
- No land available to undertake 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 some basic schools

Key Achievements in 2024

- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 1.
- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 2.
- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 3.
- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 4 – Galloway to St. Dominic Road.
- Redevelopment of Jackson Park Phase 2 (UDG 3) Lot 4 – Apostolic and Pentoawala Roads.
- Construction of 8-Seater W/C Toilet at Good Shepherd Anglican School, Korle Nkwanta.

REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 1



REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 2



REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 3



REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 4- Galloway to St. Dominic Road



REDEVELOPMENT OF JACKSON PARK PHASE 2 (UDG 3) LOT 4- Apostolic and Pentoawala Roads



Revenue and Expenditure Performance

The New Juaben South Municipal Assembly for the year 2024 operated with a total budget of GH¢ 69,446,365.00 out of which IGF constitutes GH¢ 6,592,341.00. Both the Revenue and Expenditure IGF Budget is GH¢ 69,446,365.00 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	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> / <i>Budget</i> ^x
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	821,200.00	399,893.00	100,000.00	187,487.03	600,000.00	398,328.69	66.39
Other Rates (Specify)	5,000.00	-	5,000.00	-	5,000.00	-	0.00
Fees	1,622,170.00	1,475,560.11	2,272,277.00	2,088,141.09	2,243,650.00	1,526,282.32	68.03
Fines	112,000.00	102,427.43	82,000.00	71,971.00	32,000.00	14,497.00	45.30
Licences	1,186,097.00	1,150,135.87	1,670,537.00	1,293,912.50	1,529,456.00	1,025,614.17	67.06
Land	330,000.00	392,516.23	440,000.00	645,684.68	590,000.00	498,164.90	84.43
Rent	1,126,120.00	1,063,890.45	1,119,120.00	902,404.00	1,149,200.00	845,167.00	73.54
Investment	-	-	-	-	-	-	0.00
Sub-Total	5,202,587.00	4,584,423.12	5,815,654.00	5,189,600.30	6,149,306.00	4,308,054.08	70.06
Royalties	-	-	-	-	-	-	-
Total	5,202,587.00	4,584,423.12	5,815,654.00	5,189,600.30	6,149,306.00	4,308,054.08	70.06

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,202,587.00	4,584,423.12	5,815,654.00	5,189,600.30	6,149,306.00	4,308,054.08	70.06
Compensation Transfer	6,185,528.26	6,577,812.39	7,291,994.00	13,544,428.40	6,940,542.21	8,366,698.28	120.55
Goods and Services Transfer	681,429.00	46,621.63	89,000.00	47,724.20	143,000.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	5,122,462.00	2,941,216.00	3,480,451.00	1,926,668.00	3,697,800.00	1,579,046.00	42.70
DACF-RFG	1,164,502.00	1,164,502.40	1,164,512.00	-	723,000.00	1,863,005.00	257.68
Other Transfer (UNICEF)	30,000.00	15,000.00	-	30,000.00	30,000.00	15,000.00	50.00
MAG	58,462.00	58,462.80	59,098.00	59,098.63	-	-	-
GSCSP	19,688,800.00	-	22,853,183.00	25,502,935.02	50,483,406.78	26,416,922.00	52.33
Total	37,454,134.26	10,218,571.06	33,146,659.00	40,390,630.53	69,651,710.99	42,548,724.53	61.09

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,830,528.26	6,577,812.39	7,291,994.00	12,510,384.34	8,852,502.21	9,626,869.02	108.75
Goods and Service	10,386,529.00	6,330,220.61	4,754,830.00	4,913,077.98	4,383,007.00	4,619,237.38	105.39
Assets	19,887,173.74	1,094,132.47	28,647,970.00	3,925,045.69	55,578,847.78	22,182,091.53	39.91
Total	36,104,231.00	14,002,165.47	40,694,794.00	21,348,508.01	68,558,956.99	36,428,197.93	53.13

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

1. Deepen political and administrative decentralization
2. Achieve access to adequate and equitable sanitation and hygiene
3. Improve decentralized planning
4. Ensure free, equitable and quality education for all by 2030
5. Strengthen domestic resource mobilization
6. Achieve universal health coverage including financial risk protection, access to quality healthcare services
7. End hunger and ensure access to sufficient food
8. Develop quality, reliable, sustainable and resilient infrastructure

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023)	CURRENT YEAR (2024)		BUDGET YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)
			ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER (2024)	TARGET	TARGET	TARGET	TARGET
Productivity of selected crop yield increased	Average productivity of selected crop (Mt/Ha): Yield	Hector per metric tons							
	Maize		2.86 MT	2.6MT	2.6MT	5.39 MT	5.39 MT	5.39 MT	5.39 MT
	Cassava		20.2 MT	11MT	11MT	35.36 MT	35.36 MT	35.36 MT	35.36 MT
	Cocoyam		6.2 MT	7.0 MT	4.8 MT	6.5 MT	7.5 MT	9.0 MT	10.0 MT
	Plantain		11.3 MT	11.5MT	11.5MT	29.08 MT	29.08 MT	29.08 MT	29.08 MT
	Cattle		1122 MT	1050 MT	1050 MT	1050 MT	1050 MT	1100 MT	1100 MT
	Sheep		594 MT	480 MT	480 MT	480 MT	480 MT	500 MT	500 MT
	Goat		597 MT	540 MT	540 MT	540 MT	540 MT	550 MT	570 MT
Net enrolment rate in basic	Proportion of children enrolled in basic schools								

schools increased	(Net enrolment ratio)								
	i. Kindergarten	Percentage	92%	95%	93%	100%	100%	100%	100%
	ii. Primary		91%	92%	92%	100%	100%	100%	100%
	iii. JHS		93%	92%	95%	100%	100%	100%	100%
Road condition mix improved	Proportion of classified road network qualified as	Percentage							
	i. Good		48%	50%	55%	60%	65%	70%	75%
	ii. Fair		41%	40%	35%	30%	25%	25%	25%
	iii. Poor		11%	10%	10%	10%	10%	5%	5%
Percentage change in IGF increased	Total IGF revenue expressed as a percentage	Percentage	10%	15%	12%	15%	16%	17%	20%

Revenue Mobilization Strategies

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 2025	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 on Fees Collections	█	█			Efficiency under fees mobilisation increased	IGF	MFO	LGI/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 to ensure effective collections	█	█			Appropriate fees, licenses, rates and rent charged	IGF	MBA	Zonal Councils
	All revenue sources (IGF)	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				
							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 Ninety-Two (92). 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			
		2023	2024 as at September	2025	2026	2027	2028
Deepen political, financial and administrative decentralization	Number of Zonal Council Offices operational	8	8	8	8	8	8
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	4	1	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
Supply of Office Equipment/ Accessories	Maintenance of Residential Buildings
Refreshment Items	
Electricity charges	
Water charges	
Running Cost – Official Vehicles	
Maintenance / Repairs of Official Vehicles	
Gazetting of 2025 Fee Fixing	
Preparation of 2025 Composite Budget and Medium-Term Development 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 10 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			
		2023	2024 as at September	2025	2026	2027	2028
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
The markets and lorry parks zoned	Market and Lorry Parks adequately zoned	36	30	35	40	45	45

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Procurement of 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.

Five 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff improved	Number of trainings organised	5	3	6	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building	Procurement of 2 No. Laptops and 1 No. Hard drive
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 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			
		2023	2024 as at September	2025	2026	2027	2028
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 monthly monitoring conducted on projects and programmes through site meetings and inspections.	12	9	12	12	12	12
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 2025 Composite Budget and Medium-Term Development Plan	

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			
		2023	2024 as at September	2025	2026	2027	2028
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

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			
		2023	2024 as at September	2025	2026	2027	2028
Bursary awarded to students	Number of bursaries awarded	32	30	40	45	50	55
Net Enrolment Ratio	Proportion of children enrolled in basic schools (Net enrolment ratio)	91%	93%	95%	97%	99%	100%
	<ul style="list-style-type: none"> i. Primary ii. JHS 	93%	95%	97%	99%	100%	100%
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1	1
Gender Parity Index	Total Number of Girls at a particular level as against the ratio of total number of Boys at the same levels.	1:0.98	1:0.97	1:1	1:1	1:1	1:1
	i. KG						
	ii. Primary	1:1.02	1:1.03	1:1	1:1	1:1	1:1
	iii. JHS	1:1.04	1:1.02	1:1	1:1	1:1	1:1
	iv. SHS	1:0.98	1:0.86	1:1	1:1	1:1	1:1

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)	Construct and furnish 8- Seater W/C Toilet Facility at Good Shepherd Anglican School, Korle Nkwanta
Provision to Support My First Day at School	Construct 1 No. 3 Unit classroom Block at King of Glory Presby JHS, Bornya
Support for Municipal Mock Exams for Final Year Basic Schools	Construct and furnish 6 Unit Classroom Block at Police Training School
	Complete 3-unit Classroom Block at Presby Basic School at Oguaa

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			
		2023	2024 as at September	2025	2026	2027	2028
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	100%	100%	100%	100%	100%	100%
Percentage of the population with valid NHIS card	Share of the population with valid NHIS card, expressed as a percentage	81%	81%	90%	95%	97%	98%
Doctor to Population Ratio	Count of Doctor to population Ratio within	1:7895	1:7895	1:6000	1:5000	1:4000	1:3,000

	the municipality						
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	Furnishing of Adweso Health Center (RCH Unit)
Support for immunization programs	Construct 1 No. CHPS compound at Agavenya

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			
		2023	2024 as at September	2025	2026	2027	2028
Supervise, inspect and monitor activities of early childhood development centers	Number of early childhood centers supervised	15	20	25	30	35	40
Sensitize communities on topical issues	Number of communities sensitized	10	3	10	12	12	12
Identify, supervise and monitor activities of income generating groups in the municipality	Number of income generating groups monitored	2	2	4	6	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitor payments of LEAP.	
Supervise, inspect and Monitor activities of 30 Early Childhood Development Centres	
Sensitize the community on Child Protection using the CP toolkit, Prevention of Gender based violence, Suicide among Teenagers and Adolescents, Drug Abuse	
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. With a Staffing of Twenty-Four 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			
		2023	2024 as at September	2025	2026	2027	2028
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	1	2	2	2	2
Cemeteries maintained	Number of cemeteries maintained	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on Akwasidae clean up exercise	Maintenance of final disposal site
Organise annual medical screening for food vendors in the municipality	

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			
		2023	2024 as at September	2025	2026	2027	2028
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%	90%	95%	100%	100%
Civic Numbering and street naming exercise completed	Number of streets named	80	65	90	100	100	100

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	

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			
		2023	2024 as at September	2025	2026	2027	2028
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	2	3	6	7	8	9
Street and traffic lights in the municipality maintained	Number of street and traffic lights maintained	10	12	15	17	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Stationery and office facilities/Local Travel Cost/ Meetings	Provision for Counterpart Funding Support to community Initiated Programmes/Projects
	Drilling and Development of 8 No. Boreholes in the Municipality
	Construction of 5 No. Footbridges 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
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	Maintenance of Roads
Supply of Office Facilities	Bitumen Surfacing of Koforidua Town Roads
Fuel for monitoring	
Maintenance of Office Vehicles	
Payment of Utilities	
Staff Development	
Supply of Cleaning Materials	

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
Sensitize 5 women groups in income generating activities	Number of meetings organized	6	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Entrepreneurship Training and the importance of business formalization	Complete 1No. 20 Lockable stores at Koforidua Zongo Market (LOT 1)
Facilitate FDA Training, Branding and Packaging Training	Redevelopment of Jackson Park into a modern park (LOT I)
	Paving and construction of sheds at Agatha market

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			
		2023	2024 as at September	2025	2026	2027	2028
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	1220	-	800	800	800	1000

	jobs created per annum with aggregation at sectoral level						
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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	
Fuel for official duties	
Organize technical staff review meetings	
Organize management meetings	
Extend improved technologies to farmers and other actors in agric. value chain through home and farm visits targeting 40% women	

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			
		2023	2024 as at September	2025	2026	2027	2028
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	

PART C: FINANCIAL INFORMATION

Table 37: 2024-2028 Revenue Projections – IGF Only

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	600,000.00	398,328.69	1,000,000.00	1,200,000.00	1,300,000.00	1,500,000.00
Basic Rate	5,000.00	-	-	-	-	-
Fees	2,243,650.00	1,526,282.32	2,384,000.00	2,670,000.00	2,805,000.00	3,000,000.00
Fines	32,000.00	14,497.00	64,000.00	76,400.00	84,800.00	100,000.00
License	1,529,456.00	1,025,614.17	1,490,141.00	1,579,945.00	1,657,460.00	1,800,000.00
Land	590,000.00	498,164.90	545,000.00	654,000.00	761,500.00	900,000.00
Rent	1,149,200.00	845,167.00	1,109,200.00	1,486,000.00	1,593,000.00	1,700,000.00
Investment	-	-	-	-	-	-
Sub-Total	6,149,306.00	4,308,054.08	6,592,341.00	7,666,345.00	8,201,760.00	9,000,000.00
Royalties	-	-	-	-	-	-
Total	6,149,306.00	4,308,054.08	6,592,341.00	7,666,345.00	8,201,760.00	9,000,000.00

Table 39: 2024-2028 Revenue Projections – All Revenue Sources

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	6,149,306.00	4,308,054.08	6,592,341.00	7,666,345.00	8,201,760.00	9,000,000.00
Compensation of Employee	6,940,542.21	8,366,698.28	13,522,414.80	15,000,000.00	16,000,000.00	18,000,000.00
Goods and Services Transfer	143,000.00	-	132,000.00	200,000.00	250,000.00	300,000.00
Assets Transfer	-	-	-	-	-	-
DACF-Assembly	3,103,600.00	741,088.42	3,420,000.00	3,990,000.00	4,470,000.00	4,950,000.00
DACF-MP	500,000.00	649,214.41	500,000.00	600,000.00	700,000.00	800,000.00
DACF-PWD	94,200.00	188,742.34	80,000.00	100,000.00	150,000.00	200,000.00
DACF-RFG	1,308,816.00	1,863,005.00	1,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
Secondary Cities	50,483,406.78	26,416,922.00	43,651,610.00	45,000,000.00	50,000,000.00	55,000,000.00
DRIP PROJECT	150,000.00	-	500,000.00	510,000.00	530,000.00	550,000.00
UNICEF	30,000.00	15,000.00	30,000.00	40,000.00	50,000.00	60,000.00.00
Total	69,651,710.99	42,548,724.53	69,428,365.80	74,606,345.00	77,351,760.00	91,360,000.00

Table 40: Expenditure by Budget Programme and Economic Classification- all Funding Sources- 2023

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	8,218,563.80	4,713,817.00	908,772.00	10,792,965
Social Services Delivery	3,589,921.00	360,000.00	1,200,000.00	3,385,362.00
Infrastructure Delivery and Management	2,436,457.00	610,000.00	46,037,000.00	47,821,345.00
Economic Development	863,835.00	150,000.00	-	506,823.00
Environmental Management	-	340,000.00	-	340,000.00
TOTAL	15,106,736.80	6,173,817.00	48,145,772.00	69,428,365.80

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY													
FUNDING SOURCE: UDG 3													
APPROVED BUDGET:													
S/N	CODE	PROJECT	LOCATIO N	CONTRA CTOR	% OF WORK DONE	TOTAL CONTRA CT SUM (GH¢)	ACTUAL PAYMEN T (GH¢)	OUTSTAN DING PAYMENT (GH¢)	2024 BUDGET	2025 BUDGET	2026 BUDGE T	2027 BUDGE T	2028 BUDGE T
1.		Lot 1: Construction of 1No. Public stand and 1No. Ceremonial stand	Jackson Park	Kingdwo sco Enterprises Ltd.	100% complete d	4,218,173.75	1,935,892.73	2,282,281.02					
2.		Lot 2: Construction of 1No. Gym ana 1No. Health post at Koforidua Jackson Park	Jackson Park	K.B.A Engineers Limited	100% complete d	3,156,850.00	991,392.05	2,165,457.95					
3.		Lot 3: Construction of 555m fence wall, paving of 6800m2 and landscaping at Koforidua Jackson Park	Jackson Park	Kingdwo sco Enterprises Ltd.	95% complete d	5,087,585.93	1,039,918.10	4,047,667.83					
4.		Lot 4: Rehabilitation of 0.277km Apostolic and Pentoawala roads	CBD	Kingdwo sco Enterprises Ltd.	100% complete d	1,908,906.25	1,781,830.50	127,075.75					
5.		Lot 5: Bitumen surfacing of 0.7km Galloway to St. Dominic Road	Adweso	Kingdwo sco Enterprises Ltd.	100% complete d	1,843,282.05	1,641,791.40	201,490.65					

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY													
FUNDING SOURCE: UDG 5													
APPROVED BUDGET:													
S/ N	CODE	PROJECT	LOCATI ON	CONTRAC TOR	% OF WORK DONE	TOTAL CONTR ACT SUM (GH¢)	ACTUAL PAYMENT (GH¢)	OUTSTAN DING PAYMEN T (GH¢)	2024 BUDGE T	2025 BUDGE T	2026 BUDGE T	2027 BUDGE T	2028 BUDGE T
1.		Redevelopment of Koforidua Zongo Market Phase I	Zongo	Jaborah Construction Limited	42% complete d	5,203,74 6.51	780,561.98	4,423,184. 53					
2.		Redevelopment of Koforidua Zongo Market Phase II	Zongo	Jaborah Construction Limited	40% complete d	3,273,48 5.95	491,022.89	2,782,463. 06					
3.		Redevelopment Of Koforidua Zongo Market Phase III	Zongo	K. B. A. Engineers Limited	20% complete d	3,959,02 2.60	593,853.39	3,365,169. 21					
4.		Redevelopment Of Koforidua Zongo Market Phase IV	Zongo	K. B. A. Engineers Limited	34% complete d	2,582,15 2.10	387,322.82	2,194,829. 29					

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY													
FUNDING SOURCE: DACF													
APPROVED BUDGET:													
S/ N	CODE	PROJECT	LOCATIO N	CONTRA CTOR	% OF WORK DONE	TOTAL CONTRA CT SUM (GH¢)	ACTUAL PAYMEN T (GH¢)	OUTSTAN DING PAYMENT (GH¢)	2024 BUDGET	2025 BUDGET	2026 BUDGE T	2027 BUDGE T	2028 BUDGE T
1.		Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT1)	Koforidua-Zongo	Samotrust Co. Ltd	100% completed	499,410. 95	289,189.9 0	210,221.65					
2.		Construction of 3 Unit Classroom Block with Staff Common room and 5 No. W/C Toilet Facility at King of Glory School at Bonya	Bonya	Nakopong Company Limited	30% completed	546,130. 23	0.00	546,130.23					

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

MMDA: NEW JUABEN SOUTH MUNICIPAL ASSEMBLY													
FUNDING SOURCE: IGF													
APPROVED BUDGET:													
S/N	CODE	PROJECT	LOCATION	CONTRACTOR	% OF WORK DONE	TOTAL CONTRACT SUM (GH¢)	ACTUAL PAYMENT (GH¢)	OUTSTANDING PAYMENT (GH¢)	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET
1.		Construction of 8-seater WC toilet and changing room for Good Shepherd Anglican school, Korle Nkwanta	Korle Nkwanta	Anoco Limited	100% completed	198,263.00	30,000.00	168,263.00					

0	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
1	Compensation of Employees								
	Central Administration	1,475,549.00			6,033,160.92				7,508,709.92
	Environmental Health Unit				1,405,203.00				1,405,203.00
	Human Resource Management				384,401.52				384,401.52
	Works				1,275,768.84				1,275,768.84
	Urban Roads				417,660.36				417,660.36
	Social Welfare and Community Development				1,964,901.36				1,964,901.36
	Physical Planning				743,028.24				743,028.24
	Agriculture				863,835.00				863,835.00
	Statistics				214,639.08				214,639.08
	Birth and Death				219,816.48				219,816.48

	Sub – Total	1,475,549.00			13,522,414.80				14,997,963.00
2	CENTRAL ADMINISTRATION								
	(Recurrent)								
	Internal Management of the Organization	3,296,979.00							
	Celebration of National Days		170,000.00						
0	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
	Supply of Office Equipment/ Accessories		160,000.00						
	Preparation of 2026 Composite Budget and Medium Term Development Plan		70,000.00						
	SUB - TOTAL	3,296,979.00	400,000.00						

	Establishing and Strengthening of District Sub-Structures								
	Supply of equipment and office rentals		80,000.00						
	Public education and sensitization on ceded revenue	8,000.00							
	organize 2 No. clean- up exercises each in all the Electoral Areas	100,000.00							
	Organize zonal council meetings	100,000.00							
	Organize health screening	36,000.00							
	Sub – Total	244,000.00	80,000.00						
3	Capital Expenditure								
	Furnishing of Assembly Offices		200,000.00						
	Maintenance of Residential Buildings		200,000.00						

	SUB-TOTAL		400,000.00						
	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
5	SOCIAL WELFARE & COMM. DEV DEPT								
	Monitor payments of LEAP.				7,000.00				
	Supervise, inspect and Monitor activities of 30 Early Childhood Development Centres				7,000.00				
	Collate and submit Medico-Socio and Annua Evaluation				8,000.00				
	Sensitization and education in 2 markets, 10 communities, 2 media stations and 5 schools				5,000.00				
	Sensitization on Child Protection using the CP toolkit, Prevention of Gender based violence, Suicide among Teenagers and Adolescents, Drug Abuse.				5,000.00				

	House to House education and sensitization on parental responsibilities within 5 communities in the Municipality						15,000.00		
	Trace, locate and support 10 vulnerable and missing children exposed to physical and moral danger						15,000.00		
	Support to PWDs		80,000.00						
	Sub – Total		80,000.00		32,000.00		30,000.00		
	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
6	PHYSICAL PLANNING DEPARTMENT								
	Procurement of Stationery and office facilities/Local Travel Cost/ Meetings				18,000.00				
	Sub – Total				18,000.00				

7	URBAN ROADS								
	Printed Materials and Stationery				1,000.00				
	Supply of Office Facilities				5,000.00				
	Fuel for monitoring				10,000.00				
	Maintenance of Office Vehicles				6,000.00				
	Payment of Utilities				3,000.00				
	Staff Development				3,000.00				
	Supply of Cleaning Materials				2,000.00				
	Sub-Total				30,000.00				
	EDUCATION								
8	Municipal Educational Fund (Bursary to support needy but brilliant students and the provision of teaching and learning materials)		80,000.00	100,000.00					

	Construct and furnish 8-Seater W/C Toilet Facility at Good Shepherd Anglican School, Korle Nkwanta	100,000.00							
	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
	Construct 1 No. 3 Unit classroom Block at King of Glory Presby JHS, Bornya		400,000.00						
	Provision to Support My First Day at School	25,000.00							
	Support for Municipal Mock Exams for Final Year Basic Schools	40,000.00							
	Construct and furnish 6 Unit Classroom Block at Police Training School		800,000.00						
	Complete 3-unit Classroom Block at Presby Basic School at Oguaa		150,000.00						
	SUB – TOTAL	165,000.00	1,430,000.00	100,000.00		-			
9	DISASTER MANAGEMENT								

	Provision for Relief Items		20,000.00						
	SUB-TOTAL		20,000.00						
10	ENVIRONMENT								
	Maintenance of final disposal site		320,000.00						
	Sub – Total		320,000.00						
11	TOURISM/TRADE								
	Complete 1No. 20 Lockable stores at Koforidua Zongo Market (LOT 1)		150,000.00						
	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
	Redevelopment of Jackson Park into a modern park (LOT I)							850,000.00	
	Redevelopment of Jackson Park into a modern park (LOT II)							1,650,000.00	

	Redevelopment of Jackson Park into a modern park (LOT III)							1,000,000.00	
	Maintenance of streetlights in the municipality		200,000.00						
	Maintenance of Roads		70,000.00						
	Bitumen Surfacing of Koforidua Town Roads							27,000,000.00	
	Redevelopment of Zongo Market							7,500,000.00	
	Procurement of 1 No. Transformer for Jackson Park							550,000.00	
	Paving and construction of sheds at Agartha market							4,600,000.00	
	Organize monitoring and Evaluation							351,610.00	
	Social & Environmental Safeguards							150,000.00	

	SUB-TOTAL		420,000.00					43,651,610.00	
12	WORKS								
	Procurement of Stationery and office facilities/TNT				20,000.00				
	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
	Procurement of Stationery and office facilities/Local Travel Cost/ Meetings								
	Provision for Counterpart Funding Support to community Initiated Programmes/Projects		160,000.00	400,000.00					
	Drilling and Development of 8 No. Boreholes in the Municipality	150,000.00	280,000.00						
	Construction of 5 No. Footbridges in the Municipality	337,041.00							
	SUB – TOTAL	337,041.00	440,000.00	400,000.00	20,000.00	-			

13	HEALTH								
	Support for HIV/AIDS and Malaria activities in the Municipality		40,000.00						
	Furnishing of Adweso Health Center (RCH Unit)		200,000.00						
	Construct 1 No. CHPS compound at Agavenya					1,000,000.00			
	SUB - TOTAL	-	240,000.00						
	DEPARTMENT OF FINANCE								
	Procurement of 1 No. Revenue Bus	908,772.00							
	GHANA ENTERPRISES AGENCY								
	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
	Entrepreneurship Training and the importance of business formalization	3,000.00							

	Facilitate FDA Training, Branding and Packaging Training	3,000.00							
	Facilitate MSME Product display in selected "Concept Shop"	3,000.00							
	Technology improvement training in leader works	3,000.00							
	Capacity building on Understanding Emotional Intelligence as CEOs and Business Owners for effective Business Management	3,000.00							
	SUB TOTAL	923,772.00							
	DEPARTMENT OF AGRICULTURE								
	Celebration of National Farmers Day		120,000.00						
	Fuel for official duties				4,000.00				
	Organize technical staff review meetings				1,500.00				

	Organize management meetings				1,000.00				
	Extend improved technologies to farmers and other actors in agric. value chain through home and farm visits targeting 40% women				9,000.00				
	ACTIVITY	IGF	DACF	MP CF	GOG	DDF	UNICEF	GSCSP	TOTAL
	Complement and enhance extension delivery through field days and public fora by December 2025				2,000.00				
	Establish Crop and Livestock demonstration				10,000.00				
	Empowering 30 women by providing livestock/poultry for startup production to improve household nutrition and generate income				2,500.00				
	Sub- Total		120,000.00		30,000.00				
	DEPARTMENT OF HUMAN RESOURCE								

	Procurement of 2 No. Laptops and 1 No. Hard drive				10,000.00				
	Capacity Building		50,000.00						
	SUB-TOTAL		50,000.00		10,000.00				
	DEPARTMENT OF STATISTICS								
	Update and extend the scope of data hub for New Juaben South Municipal Assembly				3,000.00				
	Procurement of office equipment and stationery				5,000.00				
	Quarterly update of administrative data				1,500.00				
	Contingency				500.00				
	SUB-TOTAL				10,000.00				
	GRAND TOTAL	6,592,341.00	4,000,000.00	500,000.00	13,672,414.80	1,000,000.00	30,000.00	43,651,610.00	69,446,365.80

