



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**NEW JUABEN NORTH MUNICIPAL
ASSEMBLY**



The Composite Budget were presented, Discussed and Approved by the General Assembly of the New Juaben North Municipality on 28th October, 2022 at the Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,764,990.07	GH¢3,315,529.31	GH¢5,200,221.28

Total Budget GH¢12,280,740.65

HON. EDWARD ASANTE-ANTWI
(PRESIDING MEMBER)

NDINGA NBORINYI
(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

The New Juaben North Municipal Assembly (NJNMA) is one of the thirty three (33) District Assemblies in the Eastern Region. The Assembly was carved out of the New Juaben Municipal Assembly in 2017 by Legislative Instrument (L.I) 2302 of December 2017 and the Local Governance Act, 2016 (Act 936) with the Promulgation of Legislative Instrument (LI) 2302 of December 2017. The Assembly was inaugurated on 15, March 2018 with its headquarters at Effiduase.

2. POPULATION STRUCTURE

The New Juaben North Municipality according to 2021 Population and Housing Census has a population of 93,201 with males being 46,402 and females 46,799. According to the figure below, Females cover 50.2% of the projected total population whiles the remaining 49.8% are males.

3. VISION

The Vision of New Juaben North Municipal Assembly is to be 'A leading Local Government institution facilitating excellent local economic development.

4. MISSION

The NJNMA exists to improve the standard of living of the people through sustainable mobilization and effective utilization of resources within the framework of good and accountable governance.

5. GOALS

The goal of the New Juaben North Municipal Assembly is to improve the standard of living of the people through the formulation and implementation of policies and programmes in all sectors of the local, social and economic setting in line with government policy.

6. CORE FUNCTIONS

Service delivery; to be in a better position to provide basic resources that responds to the needs of citizens.

Transparency and Accountability; being responsible for our actions and open to public scrutiny.

Participation; the involvement of relevant stakeholders in the planning, implementation, monitoring and evaluation of the assemblies programs and projects

Integrity; we serve our clients with moral compass by doing the right things even when no one is watching.

Professionalism; we demonstrate high values of professionalism by taking our career serious where our focus is on being respectful, punctual and organized.

Client-focus; it is our ultimate goal to provide consistent customer satisfaction

DISTRICT ECONOMY

- **AGRICULTURE**

Agricultural households constituted about one fifth (19.7%) of households in the Municipality, with majority of the households engaged in crop farming (87.6 %) and livestock rearing (26.9 %). Crop farming and livestock rearing are common among both rural and urban households recording higher percentages in crop farming with 92.3% and 86.7% respectively.

- **ROAD NETWORK**

Road transport is the dominant carrier of freight and passengers in the Municipality. It carries over 95% of all passengers and freight traffic and connects all the communities which constitute the New Juaben North Municipal Assembly. The road is classified into two groups; the urban roads 250 km and feeder roads 300km. With respect to the mode of transport, most people prefer the use of public means. The communities in the Municipal Assembly can be reached by the use of urban buses known as trotro, taxis and tricycle properly known as (pragya). Road transport infrastructure in the municipality is used to facilitate the exchange of commodities, enable regular school attendance and fast access to health facilities in Ghana.

- **ENERGY**

Almost all the Communities in the Municipality are connected to the national grid. 95% of Communities without electricity are now enjoying solar energy.

- **HEALTH**

There is one (1) Hospital in the Municipality that serves as the first referral point namely; St. Joseph's Hospital. There are four (4) Health centers in Jumapo, Akwadum, Effiduase and Oyoko respectively, there are Twenty nine (29) CHPS compounds in the Municipality.

NO	TYPE OF HEALTH FACILITIES	NO	LOCATION	REQUIRED NO	DEFICIT	LOCATION
1.	Hospital	1	Effiduase	2	1	Jumapo
2.	Health centres	4	Jumapo Oyoko	5	1	Akwadum Effiduase Asokore
3.	CHPS compound	26	Suhyen Asikasu Mpaem Gyamfikrom	30	4	Effiduase (7) Asokore (7) Akwadum (2) Jumapo (5) Oyoko (5)

- **EDUCATION**

The New Juaben North Municipal area has five (5) circuits, namely; Effiduase, Asokore, Oyoko, Jumapo and Akwadum. There are 33 and 30 public and private basic schools within the five (5) circuits in the Municipality respectively. There are five Senior High schools in the Municipality namely: Pope John Senior High school, Ghana Senior High school, Koforidua Technical Institute, SDA Senior High school and Oyoko Methodist Senior High school.

The teacher pupil ratio is 24:1; representing that averagely One (1) teacher is to 24 school pupil in the Municipality

- **MARKET CENTRES**

The only market center in the Municipality is located at Jumapo and has an average weekly revenue of GHC880.00. Plans are advanced to improve the infrastructure of the market in order to improve upon the revenue

- **WATER AND SANITATION**

Fresh water is crucial to human society, not just for drinking but also for farming, washing and many other activities. The main source of drinking water is pipe borne followed by sachet.

Water delivery for domestic and industrial purposes is supplemented by rain water harvesting, rivers, streams and dug-outs. The River Densu is the main source that supplies water for treatment and delivery to the municipality and satellite communities. Rainwater harvesting is carried out basically at household level and in few institutions even though the option is viable in view of the high rainfall pattern in the Municipality.

Currently, two (2) piped water systems supply potable water to the municipal capital and its environs. The Ghana Water Company system sources its water from Densuano and treated for distribution to a number of communities in the Municipality.

- **TOURISM**

The New Juaben North Municipality is endowed with potentials that predisposes the area to tourism development. The scenic landscape of the Worapong Mountain offer possibilities to all kind of tourism. The mountain could be used by sports fans for hiking and climbing. Others could simply visit to appreciate the beautiful landscape and the Waterfall in the area. In the remote valleys and on the mountain peaks visitors could discover unique biodiversity.

- **ENVIRONMENT**

The Municipal Assembly has many natural resources such as land, water, etc. The Municipal Assembly with the help of other stakeholders have undertaken community educational programs on flood, domestic, bush fires and pest control to protect the environment from depleting. The Municipality has an efficient and hygienic method of human waste disposal available is a critical indicator of the sanitary condition and

an indirect measure of the socio-economic status of a household. Sanitation coverage in general is not encouraging considering the urban nature of the municipality. Majority of households use public toilets (39%), followed closely by water closet (22.6%) with just a few using KVIP and Pit latrine.

KEY ISSUES/CHALLENGES

- 1) Low mobilization of internally generated funds
- 2) Poor road networks
- 3) Perennial flooding
- 4) Inadequate Water Supply
- 5) Poor sanitation and environmental management.
- 6) Poor market infrastructure
- 7) Poor educational infrastructure.
- 8) Inadequate Health Facilities
- 9) Inadequate Veterinary Services to the Populace

Key Achievements (2022)

1. Constructed 1.2M pipe culvert at **Obomsu** (Completed)



Key Achievements (2022)

2. Constructed 1 No 10 Seater WC for Suhyen



3. Constructed 1 No. 3 unit Primary Block at Pipeline Methodist



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Key Achievements (2022)

4. Constructed 1 No. 2 unit KG Block at Salvation Army (80% complete)



5. Rehabilitated 5 No. boreholes within the municipality



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Key Achievements (2022)

7. Constructed 20m footbridge over Okome River(100% Complete)



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Key Achievements (2022)

8. Constructed 1 No. 2 unit KG Block at Effiduase RC(80% Complete)



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REVENUE AND EXPENDITURE PERFORMANCE REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	485,772.00	264,715.73	486,272.00	329,113.36	270,179.46	169,746.96	21.50
Other Rates	0	0	22,519.00	5,710.00	25,337.54	17,365.00	2.20
Fees	231,775.00	308,413.14	263,175.00	350,605.50	375,850.00	172,500.00	21.85
Fines	1,400.00	4,285.00	2,500.00	4,699.00	2,500.00	1,173.00	0.15
Licences	194,775.00	257,792.00	224,700.00	301,403.18	294,840.00	209,266.00	26.51
Land	258,000.00	393,032.41	289,000.00	386,152.65	276,500.00	154,359.06	19.55
Rent	28,000.00	18,787.00	44,000.00	21,900.00	15,000.00	8,325.00	1.06
Investment	0	0	0	0	0	0	0
Total	1,229,722.00	1,344,244.28	1,387,166.00	1,450,443.93	1,335,207.00	789,479.33	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,229,722.00	1,344,244.28	1,387,166.00	1,450,443.93	1,335,207.00	789,479.33	59.13
Compensation Transfer	3,995,773.90	3,995,773.90	2,497,453.00	3,444,286.05	3,167,537.00	2,531,595.12	75.07
Goods and Services Transfer	39,444.33	51,728.08	50,615.00	45,339.79	111,822.00	19,087.54	17.07
Assets Transfer	0	0	0	0	25,180.00	0	0
DACF	4,065,165.54	3,027,944.82	4,612,824.00	1,953,132.56	4,729,484.26	1,039,619.02	21.98
DACF-RFG	304,620.99	361,412.27	435,172.00	357,652.07	780,000.00	239,061.93	30.65
MAG	654,434.81	252,252.93	865,396.00	805,606.00	925,426.00	0	0
Total	93,000.00	108,830.55	83,362.00	73,481.44	55,934.36	55,934.36	100

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perform. (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	4,326,057.90	4,269,666.11	2,753,253.00	3,444,286.05	3,372,237.00	2,531,595.12	75.07
Goods and Service	3,284,922.33	3,304,869.71	3,955,762.00	3,098,406.34	3,245,621.87	1,516,404.34	46.72
Assets	2,771,128.34	1,445,743.72	3,222,973.00	637,413.70	4,512,731.75	340,924.30	7.55
Total	10,382,108.57	9,020,279.54	9,931,988.00	7,180,105.75	11,130,590.62	4,388,923.76	39.43

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

Economic Development				
FOCUS AREA	POLICY OBJECTIVES	SDGS	SDG TARGETS	BUDGET(G)
Agriculture and Rural Development	Promote a demand driving approach to agricultural development.	Goal 2. Zero hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agriculture productivity and incomes of small scale food producer, in particular women, indigenous people, family farmers, pastoralist and fisher, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, market and other opportunities for value additions and non-farm employment	264,857.00
Tourism and Development	Diversify and expand the tourism industry for economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9 By 2030, device and implement policies to promote sustainable tourism that create jobs and promote local culture and products.	224,389.00
Social Development				
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1a. build and upgrade educational facilities that are child, disability, and gender sensitive and provide safe non-violent, inclusive and effective leaning environment for all.	854,655.00
Health and HealthServices	Ensure affordable, equitable, easily accessible and	Goal 3. Ensure healthy lives and	3.8 achieve universal health coverage, including financial risk, protection, access to quality essential health services and access to safe, effective,	635,440.67

	Universal Health Coverage (UHC)	promote well-being for all at all ages	quality and affordable essential medicine vaccines for all	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and other communicable diseases	40,358.33
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	Goal 6. ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	303,000.00
	Enhance access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girl and those in vulnerable situations.	673,200.00
Social Welfare	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5. Gender equality	5.1 Eliminate all forms of violence against all women and girl in the public and private sphere, including trafficking and sexual and other types of exploitation	169,150.00
Environmental Development				
Disaster Management	Disaster Prevention and Management	Goal 13. Climate Action	13.1 Strengthen resilience towards climate-related Hazards	162,499.00

Infrastructure Development				
Public Works	Improve access to infrastructure delivery	Goal 9. Industry, Innovation and Infrastructure	9.a Facilitate Sustainable and resilient infrastructure development	2,653,596.00
	Improve access to infrastructure delivery through rural Housing	Goal 11. Sustainable Cities and Communities	9.a Facilitate Sustainable and resilient infrastructure development	829,000.00
Management and Administration	To promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Goal 16 Peace, Justice, and strong institutions	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels.	1,724,080.00
Finance	Strengthen the means of implementation and revitalise the global partnership for sustainable development	Goal 17 Partnerships for the Goals	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	15,000.00
Total				8,549,251.33

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Access to portable water within the municipality	Percentage change in access to portable water within the municipality	100%	30%	70%	45%	25%	10%	5%	5%	5%	0
Improved access to basic Health Care.	Percentage change in access to basic Health care	100%	32%	68%	10%	58%	15%	15%	10%	10%	8%
Street naming and property addressing system improved	Increase in number of streets digitized	250	200	200	170	150	96	150	200	200	200
	Increase in number of Properties digitized	3000	2400	2,500	2,212	2,500	1,800	981	1,000	1,000	1,000
Improved Environmental Sanitation	Number of Toilet facilities constructed	5	2	3	1	2	1	3	3	3	3
	Percentage change in sanitation related diseases	10%	8%	10%	7%	10%	5%	10%	5%	5%	5%
Access to Education within the Municipality improved	Percentage change in access to basic Education	100%	85%	100%	67%	100%	75%	4	5	5	5
	Percentage change in the Number of students enrolled in Basic Schools	3%	1.2%	3%	2.1%	3%	2.6 %	3.1%	4.8%	5.8%	7.8 %
Increased support to Persons living with Disability	Number of PWD supported	50	20	40	30	35	21	400	400	400	400
Reduced incidence of flooding within the municipality	Percentage change in access to basic Education	100%	79.5%	100%	66.7%	100%	75%	0	0	0	0
Established crop demonstration farms within the municipality	Percentage change in the Number of students enrolled in Basic Schools	10	5	7	5	10	5	15	16	18	19

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property	<ul style="list-style-type: none"> • Sensitization and collection of Basic rates through religious bodies. • Revaluation of Residential and Commercial properties • Activate Revenue taskforce to assist in the collection of cattle rates • Train Revenue collectors in proper maintenance of Revenue cash book. • Enrolment of property and revenue data into NTOBOA software by GIZ under street naming and property addressing system.
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Strengthen Statutory Planning Committee for early issuance of building permits
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Formation of Revenue Improvement Committee • Set quarterly and annual targets for revenue collectors • Institute quarterly and annual reward system for collectors to motivate hard working collectors.
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning, budgeting, human resource planning and development functions of the Assembly

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Seventy-one (71) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management meetings held	Number of Management meetings held	4	2	4	4	4	4
Stakeholders' meetings with communities led by the MCE organized	Number of communities engaged	4	2	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Citizen participation in loc. Gov.	Procure Office equipment's, desktops, Laptops, Camera, printer, projectors and UPS. (MPCU)
Strengthen of sub structure	Procure Furniture and Fittings
Internal Management of the organization	
Support traditional Authorities/Divisional Heads on communal Labour on Akwasidae	
Gazetting of 2023 fee fixing /By-laws	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty Nine (39) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports submitted by 15th of the ensuing month	12	8	12	12	12	12
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28th Feb.	0	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	5	4	8	8	8	8

4. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Finance and Budget on RIAP implementation and operationalization.	Procure Printed Materials and Stationery
Treasury and Accounting Activities	Procure Furniture and Fittings
Internal Audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Assembly. Under this, only four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HRMI data updated and submitted to RCC	Number of updated HRMI data submitted	12	8	12	12	12	12
Performance Appraisal done for staff	Number of Staff Appraised in the year	3	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support Assembly Members/Zonal council members on Local governance/NALAG	
Support Staff capacity building program	
Specialized stock	

SUB-PROGRAMME 1.4 Planning, Coordination and Budgeting

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and his assistants and Planning Officer and her assistants. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan and approved	Composite Action Plan and Budget approved by General Assembly by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.
Town Hall meetings organized	Number of Town Hall meetings held based on the PFM template	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Finance and Budget on RIAP implementation and operationalization.	Procure Office equipment's, desktops, Laptops, Camera, printer, projectors and UPS. (MPCU)
Support Preparation of Plan and Composite Budget	
Monitoring and evaluation	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	Number of General Assembly meetings held	3	2	4	4	4	4
Meetings organized by each Statutory Sub-committee	Number of meetings organized by each Statutory Sub-committee	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in Local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework and to accelerate the provision of improved environmental sanitation service provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programs for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-seven (27) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Increase access to education through school improvement and to improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Performance of pupils improved	Percentage performance in WASSCE	80%	-	100%	100%	100%	100%
	Percentage performance in BECE	60%	-	100%	100%	100%	100%
Improved access to education at all levels	Number of classroom blocks constructed	2	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Completion of 1 NO. 2 unit KG BLOCK at Effiduase RC
Support educational funds/other program.(my first day /STME Clinic)	Completion of 1 NO. 2 unit KG BLOCK at salvation army at Asokore
Support celebration of 6th march	Completion of 1 NO. 3 unit Classroom block with office and toilet facility at Asokore Kuma at pipeline.
	Const. and furnishing of 1 no 6 unit Classroom block at Effiduase(Effiduase-New)
	Supply of School furniture

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health care facilities constructed	Number of health care facilities constructed	1	2	2	2	2	2
Health campaign on HIV & malaria prevention conducted	Number of campaigns held	4	8	10	10	10	10
Health sensitization programme on public health issues held	Number of Health sensitization programme on public health issues held	15	16	20	20	20	20
Clean-up campaigns organized	Number of clean-up campaigns organized	2	4	4	4	4	4
Final waste disposal sites maintained	Number of final waste disposal sites maintained	4	3	4	4	4	4
Medical Screening of food vendors organized	Number of food vendors screened	300	0	2,500	2,500	2,500	2,500

4. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Construction of 1 No. Office Storey Block Phase One for Health Directorate(MP) at Jumapo
Support COVID 19 Consumables./educ.	Construction of 1No maternity wing at Asokore CHPs
Support HIV/AIDS malaria and polio	Const. of 1 NO. 3 seater toilet for Effiduase RC
Rehabilitation /Maintenance of sanitary facilities	Const. of 1 NO. 3 seater toilet for salvation. Army
Maintenance of liquid waste facility	Const. of 1 NO. 14 seater WC for Oyoko(MP)
Maintenance of solid waste facility	
Fumigation	
Sanitation Improvement Package	
Provide subsidy package for house hold toilet construction	
Purchase of uniform/clothing	
Sensitize Community members on safe way to handle water and ensure environmental cleanliness.	
Support 5 No Zonal Councils/Traditional authorities and Divisional Heads on Akwasidae Communal Labour	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.

- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Twelve (12) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supported	Number of PWDs supported	15	46	75	75	75	75
Database on Orphans and Vulnerable Children (OVC)	Number of Vulnerable Children (OVC) registered	88	95	120	120	120	120
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	17	17	25	25	25	25

4. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Monitoring of NGO's and Residential Home Centers	
Support PWD in Bus. Establishment	
Organize social and public education on social issues	
Support the Vulnerable groups in social intervention ventures.	
Support Women in Income generating Ventures.	
Support Child Maintenance and Child Custody cases.	
.Organize sensitization on Gender based violence and handle reported cases	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths

- Storage and management of births and deaths records/register.

- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

- Preparation of documents for exportation of the remains of deceased persons.

- Processing of documents for the exhumation and reburial of the remains of persons already buried.

- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs Eight (8) and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Outreach registration activities organized to capture Births and Deaths	Number of outreach registration activities organized	1	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information education and communication	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Twelve (12) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

The programme is manned by five (5) officers. The programme is implemented with funding from GoG which go to the benefit of the entire citizenry in the District. The sub-programme face with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning schemes prepared	Number of planning schemes prepared	2	2	2	2	2	2
Street Naming and property addressing system completed	Change in percentage increase of streets digitized	170	96	150	200	200	200
	Change in percentage increase of Properties digitized	2,212	1,800	981	1000	1000	1000

4. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of land banks
Documentation of MDA landed properties	
Support street naming and housing address	
Landscaping and gardening new off. Comp	
Organize skill training on street naming and property addressing system	
Organize skill training on drone piloting for new entrants.	

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

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff residential accommodation maintained	Number of residential accommodation maintained	2	1	3	3	3	3
Boreholes Rehabilitated	Number of Boreholes Rehabilitated	2	17	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Const. of 1 NO. bungalow for MCE (phase 1)
Repairs and Maintenance of street light	Procure 1 unit affordable housing for senior staff
Construction Materials	Construct and furnish a police station at Akwadum
Upgrade the skills of artisan/MMDA's building regulations on permitting	Construction of Lorry Park at Effiduase (phase 1)
Train new entrants on MMDA's development control activities	7.Construct and drill 5No Mech. boreholes and 7 No Water Stand platform
	Rehabilitation of NJNMA Landed properties(schools, Markets, Bungalows)
	Community initiated projects
	Construction of 2No Satellite Market
	Rehabilitation of Boreholes/ Hand dug wells.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (10) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.

- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the District

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Eco-tourism promoted	Number of eco-tourism promotion activities implemented	3	3	4	4	4	4
Markets rehabilitated	Number of markets rehabilitated	1	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management	Construction of Lockable stores at Effiduase Market. (Ph 1)
Support development and promote Tourist site	
Support SME's to have access to market locally and internationally	
Organize Entrepreneurship training and other related training for SME's	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Implement Donor funded projects i.e. CIDA	Number of activities implemented under CIDA	41	30	30	30	30	30
Capacity of Extension Service Officers built	Number of training programme organized	4	3	4	4	4	4
Capacity of Farmers in crop and animal production built	Number of farmers trained on crop and animal production organized	111	108	380	380	380	380

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organization	
Official celebration of farmers day	
Support other Govt. flagship programs	
Organize 4 sessions of stakeholders meetings on improvement method of farming, planning and value chain.	
Disseminate proven technologies to farmers	
Establish 1 acre multiplication field to ensure sustainable supply of improved cassava planting	
Monitor and supervise all farming activities under the field establishment.	
Specialised Stock for Vet Service	
Conduct quarterly disease surveillance	
Monitor and supervise Animal Farmers on the Rearing for Food and Job Program	
Sensitize and train 30 animal farming groups on Basic Animal Health.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- Organize tree planting exercises in schools and in various communities to improve the micro-climate conditions.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by Coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support for Disaster Victims	Number of flood/ Fire victims receiving relief items	10	39	100	100	100	100
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	2	4	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organization	
Procure disaster relief item (Specialized Stock) (2%)	
Support climate change activities	
Protective clothing	
Petty tools	
Undertake Desilting dredging of drains	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Orientation programmes on climate change and its effect organized	Number of programmes on climate change organized	7	6	7	7	7	7

4. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organization	
Climate Change	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Bud.	2025 Bud.	2026 Bud.
1		Completion of 1 NO. 2 unit KG BLOCK at Effiduase RC	Completion of 1 NO. 2 unit KG BLOCK	85%	185,313.07	110,845.62	74,467.45	74,467.45			
2		Completion of 1 NO. 2 unit KG BLOCK at salvation army at Asokore	Completion of 1 NO. 2 unit KG BLOCK	75%	184,486.96	104,299.9	80,187.06	80,187.06			
3		Construction and drill 5No Mech. boreholes and 7 No Water Stand platform	Construction and drill 5No Mech. boreholes and 7 No Water Stand platform	0%	250,000.00	0	250,000.00	250,000.00			
4.		Construction of 1 No. Office Storey Block Phase One for Health Directorate at Jumapo	Construction of 1 No. Office Storey Block Phase One for Health Directorate	20%	432,529.32	0	432,529.32	432,529.23			
7		Construction of 1 NO. 14 Seater WC for Oyoko	Construction of 1 NO. 14 Seater WC	0%	197,890.40	0	200,000.00	200,000.00			

8		Construction of 1 NO. bungalow for MCE (phase 1)	Constructi on of 1 NO. bungalow for MCE (phase 1)	0%	570,025.30	0	570,025.30	570,025.30			
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**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE
MTEF -DP (2023-2026)**

MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:2023											
#	Co de	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitmen t	2023 Budget	2024 Bud	2025 Bud.	2026 Bud.
1		Completion of 1 NO. 3 unit Classroom block with office and toilet facility at Asokore Kuma at pipeline.	Completion of 1 NO. 3 unit Classroom block with office and toilet facility	100%	271,000.00	233,000.0	38,000.00	38,000.00	0	0	0

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

MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Procure 1 unit affordable housing for senior staff	To provide accommodation for Staff	DACF	300,000.00	None
2.	Construct and furnish a police station at Akwadum	To provide Security to the Community	DACF	180,000.00	None

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

MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction and furnishing of 1 no 6 unit Classroom block at Effiduase(Effiduase-New)	To enroll more students and improve the quality of Education at Effiduase	DACF-RFG	528,000.00	None
2.	Construction of 1No maternity wing at Asokore Chp	To provide quality Health Service Delivery at Asokore	DACF-RFG	205,467.44	None
3.	Construction of Lockable stores at Effiduase Market. (Ph 1)	To promote the local economic activities and expand the revenue base of the assembly	DACF-RFG	224,389.00	None
4.	Construction of Lorry Park at Effiduase (ph. 1)	To provide free flow of vehicles to reduce traffic congestion	DACF-RFG	971,679.30	None
5	Construction of 1 NO. 3 Seater toilet for Salv. Army	To provide hygiene at Effiduase R/C	DACF	105,000.00	None
6	Construction of 1 NO. 3 Seater toilet for Effiduase RC	To provide hygiene at Effiduase R/C	DACF	105,000.00	None