



NEW JUABEN NORTH MUNICIPAL ASSEMBLY

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

The 2024 Composite Budget were presented, Discussed and approved by the General Assembly of the New Juaben North Municipal Assembly on the 31st October, 2023 at the New Juaben North Assembly Hall.

Compensation of Employees	Goods and Services	Expenditure
GHC 5,470,968.91	GHC3,857,649.84	GHC3,801,873.50
Total Budget GHC 13,130,492.25		


HON. EDWARD ASANTE-ANTWI
(PRESIDING MEMBER)


NDINGA NBORINYI
(MUNICIPAL CO-ORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	3
Establishment of the Municipal	3
Population Structure	3
Vision	3
Mission.....	3
Goals	3
Core Functions.....	4
Municipal Economy	4
Key Issues/Challenges	9
Key Achievements in 2022.....	10
Revenue and Expenditure Performance	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies.....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	49
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	62
PART C: FINANCIAL INFORMATION	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	69

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

The New Juaben North Municipal Assembly was carved out of the erstwhile New Juaben Municipal Assembly in 2017 with the promulgation of L.I 2302 of December, 2017. The Assembly was inaugurated on 15th March, 2018 with its headquarters at Effiduase. The New Juaben North Municipal Area is located within the central part of the Eastern Region of Ghana. The New Juaben North Municipal Area is located within the central part of the Eastern Region of Ghana. The Municipality shares boundaries with Abuakwa North in the North, New Juaben south in the South, Yilo krobo in the East and Suhum in the West. NJNMA is situated within the coordinates 6°06'N0°16'W. The municipality has five zonal councils: Asokore, Effiduase, Oyoko, Akwadum and Jumapo/ Suhyen/ Asikasu.

The New Juaben North Municipality covers an estimated area of 110 square kilometre constituting 0.57% of the total land area of Eastern region.

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.

Vision

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

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.

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.

Core Functions

For the purpose of achieving its objectives, the New Juaben North Municipal Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act936.

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

Municipal Economy

- **Agriculture**

Agriculture in the Municipality consists of a variety of agricultural products with an established economic sector and provides employment on a formal and informal basis. The Municipality produces a variety of crops including yam, grains, cocoa and oil palm. 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 %). Rural dwellers are more involved in agriculture than their urban counterparts.

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) Government hospital in the Municipality that serves as the first referral point namely; St. Josephs Government Hospital. There are four (4) Health centers in Jumapo, Akwadum, Effiduase and Oyoko respectively, there are Twenty nine (26) CHPS compounds in the Municipality. Some of this CHPs compounds operates in mid shift structures.

Health Facilities 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)

Source: Municipal Health Directorate, 2021

: Top Diseases in the Municipality

NO	NAME	PERCENTAGE	CAUSES	SUGGESTED SOLUTIONS
1.	Malaria	7130 (16.4%)	Unclean environment and choked gutters	<ul style="list-style-type: none"> • Use of treated mosquito nets • Desilting of choked gutters • Providing refuse bins at vantage points
2.	Skin diseases	6641 (15.3%)	<ul style="list-style-type: none"> • Contacts with infected persons • Poor personal hygiene 	<ul style="list-style-type: none"> • Enhance education on personal hygiene and reduce contact with infected persons • Seek for early treatment

3.	Upper respiratory tract infection	6487 (15.0%)	<ul style="list-style-type: none"> • Droplets from infected persons • Poor personal hygiene • Change in weather condition • Low immunity 	<ul style="list-style-type: none"> • Maintain proper personal hygiene • Keep the environment clean all the time • Use protective clothing whenever the weather changes • Eat nutritious meal • Seek for medical treatment early
4.	Anaemia	4119 (9.5%)	<ul style="list-style-type: none"> • Dietary deficiency • Malabsorption of iron from meals 	<ul style="list-style-type: none"> • Not over cooking food • Eating green leafy vegetables • Seek for medical attention early
5.	Diarrhoea Diseases	2861 (6.6%)	<ul style="list-style-type: none"> • Poor hygiene conditions • Eating contaminated foods and drinking contaminated water 	<ul style="list-style-type: none"> • Maintaining proper sanitation • Eat hot food • Boil and sieve water before drinking
6.	Acute urinary tract infections	2523 (5.8%)	Bacterial infection	<ul style="list-style-type: none"> • Drinking lots of water • Maintaining proper hygiene • Empty bladder when needed • Seek for early medical treatment
7.	Ulcer	2448 (5.6%)	<ul style="list-style-type: none"> • Bacterial infection • Use of certain medications 	<ul style="list-style-type: none"> • Seek for early medical treatment • Take medicines prescribed by a doctor or pharmacist • Avoid spicy foods
8.	Acute ear infection	2085 (4.8%)	<ul style="list-style-type: none"> • Bacterial infection 	<ul style="list-style-type: none"> • Seek for early medical treatment • Avoiding inserting objects into the ear.
9.	Hypertension	1886 (4.3%)	<ul style="list-style-type: none"> • Life style changes (e.g. smoking, alcohol ingestion, junk food) 	<ul style="list-style-type: none"> • Lifestyle modification • Regular exercising • Healthy eating

			ingestion, sedentary lifestyle) <ul style="list-style-type: none"> • Hereditary • Obesity 	
--	--	--	--	--

Source: Municipal Health Directorate, 2021

- **Education**

The New Juaben North Municipal area has five (5) circuits, namely; Effiduase, Asokore, Oyoko, Jumapo and Akwadum. There are 32 and 34 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. The Community Water and Sanitation Agency (CWSA) is another agency with the mandate to facilitate the provision of safe drinking water and related sanitation services to rural communities and small towns. The agency is located in the municipal over the years and provided boreholes and water systems to some communities. The

International Cocoa Initiative also provided three boreholes in the Municipality at Abrewa Nkwanta, Suhyen Mpaem, and Baasare Nkwanta.

The total number of boreholes in the Municipality are forty four (44) with thirty six (36) hand dug well. Out of the 44 boreholes, 25 are newly drilled and yet to be completed with the remaining nineteen (19) being functional.

- **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.

- **Business**

There are three (3) major types of occupations in the Municipality, these are; service and sales (35.7%), Craft and related trades (20.1%) and Professionals (10.8%). The rest are elementary occupations (9.7%), Agriculture (8.0%), others (15.7%). The municipality has various satellite markets for marketing of mainly farm produce. These are located at; Jumapo, Asikasu, Asokore, Oyoko, Akwadum and Effiduase. Markets are organized on either daily or weekly basis. The market at Jumapo has one market day and is the only market that is fairly vibrant and generates revenue.

- **Local Economic Development**

The local economy of New Juaben North Municipality is largely informal with two broad categories of informal activities thus; rural and urban informal activities. The rural informal activities include agricultural activities and rural agro based processing activities

The urban informal activities in the municipality are mainly in services, and construction. The services sector in the informal sector is made up of the following; food sellers and processors, Repairs of various kinds, Garage operation, Dressmakers

and fashion designers, Hair dressers and barbers and Traders of fast moving consumer goods (FMCG).

In the construction area, activities of masons, carpenters, steel benders, small scale plumbers, house wiring electricians are more pronounced. The Municipal Assembly is using the following approach in developing its local economy. Business and enterprise development and locality (Infrastructure) development. Strategies employed includes Entrepreneurship promotion, and business Cluster promotion. The Municipality through its departments are implementing the following LED activities; Supporting micro enterprises (run by one or two persons), Supporting small business development, Providing skills training, Encouraging domestic or foreign investment by providing infrastructure – like good roads, water, electricity, reducing crime, etc. Providing municipal services such as transport, water, health, education, sanitation.

Key Issues/Challenges

1. Revenue under performance due to lack of adequate database
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 Infrastructure
9. Road Infrastructure development
10. Inadequate Veterinary Services to the Populace

Key Achievements in 2023

- 1. Constructed 1 NO. 3 Unit KG BLOCK at Asokore-Pipeline**



- 2. Constructed 1 No 2 Unit KG Block at Effiduase R/C**



3. Constructed 1 No. Office Storey Block Phase 1 & 2 for Health Directorate at Jumapo



4. Constructed 1 No. maternity wing at Asokore CHPs Compound



5. Created 1.2 KM Access Roads at Obomsu



6. Procured and Distributed 350 Mono Dual(metal Desk) to Selected Schools within the Municipality



7. Distributed 200 Piglet to Farmers(Rearing for Animals-RFJ)



8. Distributed 32,103 Palm seedlings to Farmers (PERD)



9. Organized STME Clinic(Municipality Wide)



10. Organized Quiz Competition Among Schools (Municipality Wide)



11. Constructed 1 NO. 5 Unit Lockable Stores



Revenue and Expenditure Performance

Revenue performance, especially the internally generated fund (IGF) in the medium term has been on a positive trajectory. IGF performance for 2021 and 2022 were 104.56% and 98.46% respectively. For the 2023 fiscal year the performance as at August ending stood at GH¢ 787,949.32 representing 42.73% against the revised budget of GH¢1,843,813.73. The performance has been below expectation but the revenue improvement strategies will be adapted and this will enhance proper revenue mobilization to meet the set targets of the Assembly.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August , 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	486,272.00	329,113.36	270,179.46	267,660.80	380,000.00	124,459.52	32.75
Basic Rates	500.00	0	500.00	0	500.00	0	0
Special Levy	22,519.00	5,710.00	25,337.54	21,275.00	3,500.00	1,560.00	44.57
Fees	263,175.00	350,605.50	375,850.00	310,897.37	513,113.73	232,014.51	45.22
Fines	2,500.00	4,699.00	2,500.00	1,553.00	2,500.00	491.00	19.64
Licences	224,700.00	301,403.18	294,840.00	278,635.00	436,700.00	203,481.00	46.60
Land	289,000.00	386,152.65	196,500.00	207,648.55	278,000.00	159,051.00	57.21
Rent	44,000.00	21,900.00	15,000.00	10,540.00	110,000.00	66,892.29	60.81
Miscellaneous	55,000.00	50,860.24	75,000.00	116,297.90	0	0	0
Royalties	0	0	80,000.00	100,128.06	120,000.00	0	0

Total							
	1,387,166.00	1,450,443.93	1,335,207.00	1,314,635.68	1,843,813.73	787,949.32	42.73

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% perfo rm.as at Aug. 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,387,166.00	1,450,443.93	1,335,207.00	1.314,635.68	1.843,813.73	787,949.32	42.73
Compensa tion Transfer	2,497,453.00	3,444,286.05	3,167,537.00	3,839,840.98	3,349,250.06	3,902,644.78	116.5 2
Goods and Services Transfer	50,615.00	45,339.79	11,822.00	19,097.54	89,000.00	18,158.25	20.4
Assets Transfer	0	0	25,180.00	0		0	0
DISTRICT ASSEMBL Y COMMON FUND	5,047,996.00	2,310,785.12	5,509,484.26	2,818,801.11	5,848,609.23	1,073,955.05	18.36 %
DISTRICT ASSEMBL Y COMMON FUND- RFG	865,396.00	805,606.00	925,426.00	264,828.65	1,065,789.00	0	0
MAG	83,362.00	73,481.44	55,934.36	55,934.35	59,098.63	59,098.63	100.00
Total	9,931,988.00	8,084,602.54	11,130,590.62	8,313,128.31	12,280,740.65	5,841,806.03	47.56

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	255,800.00	345,625.05	204,700.00	195,975.28	351,919.27	158,606.11	45.06
Goods and Service	938,974.00	924,679.98	976,776.30	1,086,814.16	1,416,616.46	652,252.89	46.04
Assets	192,392.00	150,959.00	153,730.70	53,349.73	75,278.00	9,808.50	13.03
Total	1,387,166.00	1,421,264.03	1,335,207.00	1,336,139.17	1,843,813.73	820,667.50	44.51

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

- ❖ Ensure responsive, inclusive, participatory and representative decision-making
- ❖ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- ❖ Promote full participation of PWDs in social and economic Development

- ❖ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ❖ Develop resilient infrastructure
- ❖ Substantially increase number of youth and adults who have relevant skills
- ❖ Promote a demand driven approach to agricultural development.
- ❖ Promote proactive planning
- ❖ Disaster prevention and mitigation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Targ et	Actu al	Targ et	Actu al	Targ et	Actua l as at Augu st	202 4	202 5	202 6	2027
1. Increased number of population with access to potable water	Percentage change in access to potable water within the municipality	20%	16%	25%	20%	30%	27%	40%	50 %	60%	70%
2. Increased support to Persons Living with Disability	Number of PWD's supported	40	20	50	25	50	45	60	65	70	75
3. Improved access to Education within the Municipality	Percentage change in the Number of students enrolled in Basic Schools	2%	2.5%	3%	2.6%	3%	3.5%	4%	4%	4%	4%
4.Established Crop demonstration Farms within the Municipality	Crops demonstrated farms established to Improve Productivity	30	20	40	20	50	45	60	70	80	90

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 Municipal 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

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal 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

Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the municipality development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high caliber human resources for the delivery of efficient services.

The Programme is being implemented and delivered through the various units involved in the delivery of the programme which include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics and Records Unit. A total staff strength of Eighty (80) 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 transfers.

SUB-PROGRAMME 1.1 General Administration

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.

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.

The main sources of funding include the IGF, DISTRICT ASSEMBLY COMMON FUND and DISTRICT ASSEMBLY COMMON FUND - RFG. The challenges faced include delay in the release, especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal management	
2. Compensation of employees	
3..Citizen participation in loc. Gov./Town Hall Meetings	
4. Monitoring and evaluation	
5. Gazetting of 2024 fee fixing /By-laws	
7. Support Finance and Budget on RIAP implementation and operationalization.	
8. Support MPCU (Procure Office equipment's, and Consumables)	
9.Support Preparation of Plan and Composite Budget	
10.Strengthen of sub structure (Equipment support)	
11. procure Fitting and furniture's	
12.Procure Printed Materials and Stationery	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objectives of the Finance and Audit Sub-Programme include:

- 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.

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 Government of Ghana 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.

The challenges faced with this sub-programme include: unwillingness of ratepayers to honour their rate obligations, under staffing of the revenue office, inadequate logistical support and lack of means of transport.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	3	7	8	8	9

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.	
Treasury and Accounting Activities	
Internal Audit operations	
Revenue collection and management	
Procure Printed Materials and Stationery	
Procure Furniture and Fittings	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 Government of Ghana transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
--------------------------------------	---------------------------------------	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2.Support Assembly Members on Local governance Institutional Training(NALAG)	
3.Purchase of Office facilities Supplies and Accessories	
4Support Institutional Training for MMDA Staff	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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.

Budget Sub- Programme Description

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

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans and Collation of revenue data for the Assembly's Fee Fixing Resolution.
- 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.

Six (6) officers will be responsible for delivering the sub-programme comprising Two Statisticians with one assistants and Planning Officer and her assistants. The main funding source of this sub-programme is Government of Ghana transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan and approved	Action Plan approved by General Assembly by:	30th Oct.	-	30th Oct.	30th Oct.	30th Oct.	30th Oct.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2.Support update on data collection	
3. Support training and other skills in data management	
4.Update and extend the scope of data hub for NJNMA	
4. Support Preparation of the Annual Action Plan	
5. Monitoring and evaluation	
6. Support MPCU (Procure Office equipment's, and Consumables)	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

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 Municipal.

The office of the Honorable 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 DISTRICT ASSEMBLY COMMON FUND 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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

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	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- Improve the Local Government Service and institutionalize Municipal level planning and budgeting through the participatory process
- Expand and sustain opportunities for effective citizen's engagement
- Boost revenue mobilization, eliminate tax abuse and improve efficiency.

Budget Sub- Programme Description

The Budgeting and Rating Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation through the availability of credible socio-economic data.

The main sub-program operations include;

- Preparing and reviewing the Composite Budget.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Preparation of the Fee Fixing Resolution and the Revenue Improvement Action Plans.

The Sub-Programme is staffed by eleven (11) officers; The Municipal Budget Analyst and his assistants.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Budget Committee Functional	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared and approved	Composite 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.

Effective strategies to improving revenue collection developed	% of Revenue Improvement Action Plan implemented	30%	19%	35%	40%	45%	50%
	Date approved by the General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Finance and Budget on RIAP implementation and operationalization.	
Support Preparation of Composite Budget, Fee Fixing Resolution and Revenue Improvement Action Plan	
Support MPCU (Procure Office equipment's, and Consumables)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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 Municipal 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 Government of Ghana transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of thirty-nine (39) from the Social Welfare & Community Development Department, Birth & Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who aid in the delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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 Municipal
- 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 Government of Ghana 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Performance of pupils improved	Percentage performance in WASSCE	85%	-	100%	100%	100%	100%
	Percentage performance in BECE	90%	-	100%	100%	100%	100%
Improved access to education at all levels	Number of classroom blocks constructed	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal management	1. Completion of 1 NO. 2 unit KG BLOCK at salvation army at Asokore
2. Support educational funds/other program.	2. Construction of 1 NO. 3 unit Classroom block with office at Asokore Methodist Primary at pipeline.
3. Support celebration of 6 th march	3. Construction of 1 NO. 5 unit Classroom block at Effiduase Lartey Gas
4. Supply of School furniture	
5. Organize and celebrate the International Day For Women and Girls in Science/International Day for Mathematics	
6. Participate in STME educational programme Clinic	
7. Organize my First Day at School	

8.Organize Quiz Competition in all the various circuits	
9. Rehabilitation of Classroom Blocks	

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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 analyze 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 Eighteen (18). Funding for the delivery of this sub-programme would come from Government of Ghana transfers, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health care facilities constructed	Number of health care facilities constructed	2	1	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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	Completion of 1 NO. 3 seater toilet for Effiduase RC
2.Support Municipal Health Directorate	Completion of 1 NO. 3 seater toilet for Salvation. Army
3.Support HIV/AIDS malaria and polio	Completion of 1 NO. 14 seater WC for Oyoko(MP)
4.Organize nutrition education and sensitization on healthy diets and lifestyles for all	
5. Renovation of Adumasa CHPs Compound.	
6. Rehabilitation /Maintenance of Solid and Liquid Waste	
7. Support Evacuation of Waste	
8.Provide subsidy package for house hold toilet construction	
9. Sensitize Community members on safe way to handle water and ensure environmental cleanliness.	
10.Specialized Stock	
11. Support traditional Authorities/Divisional Heads on communal labour on Akwasidae	
12.Rehabilitation and Maintenance of Public Toilets	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are outlined below:

- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the municipal level with a particular focus on community-based approach to social inclusion. It does so through community engagements, explanation of the available opportunities created by various government policy interventions.

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 Municipal. 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 Eighteen (18) with funds from Government of Ghana transfers (PWD Fund), Municipal Assembly's Common Fund and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, and logistics for administrative purposes and public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased support to Persons Living with Disability	Number of PWD's supported	50	45	60	65	70	75
Database on Orphans and Vulnerable Children (OVC)	Number of Vulnerable Children (OVC) registered	95	120	140	150	160	165
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	17	28	35	45	50	55
Supervision of LEAP payments carried out	No. of beneficiaries	300	450	500	600	650	700
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Compensation of Employees	
3. Monitor and Facilitate the reunification of Children in need of care and protection and conduct follow-ups after reunification of the Children of the Families	
4. Undertake Foster Parent recruitment drive in the Community	
5. Form and Train Community Child Protection Committee(CCPC's) in Ten Communities to serve as first point of call for all child abuse cases	
6. Organize 35 Home visits to sensitize communities on Human Right Issues and Sanitation and other issues	
7. Registration of 50 indigents (VVC, PWDS) and other vulnerable groups unto NHIS and other social protection interventions	
8. Train two women groups on alternative livelihood activities	
9. Form and Train PWDs in Income generating activities and monitor the utilization of funds disbursed to PWDs	
10. Support Women in Income generating Ventures	
11. Support at least 50 qualified and registered PWDs with Common Fund to establish them in Business.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Legalization of Births and Deaths
- Storage and management of births and deaths records/registers
- Issuance of certified copies of entries in the registers of Births and Deaths
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal 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 three (3) staff. The Birth and Death Registry who has oversight responsibilities with funds from Government of Ghana transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public education on births and deaths conducted	No. of public education programmes	2	2	4	4	4	4
All births registered	No. of births registered	1396	1500	2000	2300	2950	3600

All deaths registered	No. of deaths registered	56	100	120	135	150	165
-----------------------	--------------------------	----	-----	-----	-----	-----	-----

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information education and communication	
Supervision and coordination	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in New Juaben North Municipal Assembly. They include:

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Create and sustain an effective and efficient transport system.

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 Municipal 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 Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal 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 Twenty-two (22) officers. The programme is implemented with funding from Government of Ghana transfers, DISTRICT ASSEMBLY COMMON FUND, DISTRICT ASSEMBLY COMMON FUND-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.

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 Municipal 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 Municipal.

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 Municipal.
- Advise on setting out approved plans for future development of land at the Municipal 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 Four (4) officers. The programme is implemented with funding from Government of Ghana which go to the benefit of the entire citizenry in the Municipal. The sub-programme face with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning schemes prepared	Number of planning schemes prepared	2	2	2	2	2	2
Street Naming and property addressing system completed	Number parcels digitized	200	100	500	500	600	600
	No. of street names approved	50	20	50	50	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	1.Acquisition of land banks
2. Compensation of employees	
3. Documentation of MDA landed properties	
5. Support street naming and housing address	
6. Landscaping and gardening new off. Comp.	
Preparation of Layout and Structure plans	
7. Organize skill training on street naming and property addressing system	
8. Organize skill training on Geographic Information System(QGIS) Software for New Entrants	

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

Budget Sub-Programme Objective

The objectives of the Infrastructure Development Sub-Programme are highlighted below:

- 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

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 Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal 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 Municipal. The sub-programme has a staff strength of (Eighteen) 18. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects Supervision carried out	No. of projects Supervised	30	17	31	35	47	47
Statutory meetings held	No. of Works Sub-Committee meetings	4	2	4	4	4	4
Boreholes Rehabilitated	Number of Boreholes Rehabilitated	2	17	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	1. Construction of 1 NO.1 Storey 2 Bedroom Semi-detached Residential Accomodation
2. Compensation of employees	2. Construct and furnish a Police Station at Akwadum
3. Upgrade the skills of artisan/MMDA's building regulations on permitting	3. Construction of Lorry Park at Effiduase (phase 1)
4. Train new entrants on MMDA's development control activities	4. Construction and mechanized of 5 No Boreholes
5. Rehabilitation of Landed Properties.	5. Completion and Rehabilitation of existing community Center to a Two Storey Town Hall Complex
6. Rehabilitation of Boreholes/ Hand dug wells.	6. Construction of 2No Satellite Market
	7. Rehabilitation of Landed Properties.
	8. Rehabilitation of Boreholes/ Hand dug wells.
	9. .Repairs and Maintenance of street light
	10. Community initiated projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 Municipal.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal 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. The total staff strength of thirteen (13) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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 Municipal. 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 Municipal. 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 Municipal

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from Government of Ghana transfers 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. Internal Management	1. Completion of 1 NO 5 Unit Lockable stores at Effiduase. (Ph. 1)
2. Support development and promo. Tourist site	2. Construction of Lockable stores at Effiduase Market. (Ph. 2)
3. Support SME's to have access to market locally and internationally.	
4. Organize Entrepreneurship training and other related training for SME's	
5. Organize Celebration of Ghana month on Cultural activities	
6. Conduct awareness programs on the importance of creative arts	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve science, technology and innovation application
- Improve institutional coordination for agricultural development
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal.

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 Municipal. 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 Government of Ghana transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. The sub-programme faces the following challenge inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Adoption of improved technologies (correct use of agro chemicals) increased	No. of farmers employing improved technology	300	420	500	550	600	650
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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2.Specialised Stock for Vet Service	
2. Awareness Creation on Rabies and other Neglected Tropical Zoonotic Diseases.	
3. Conduct quarterly disease surveillance	
4.Monitor and supervise Animal Farmers on the Rearing for Food and Job Program	
5, Sensitize and train 30 animal farming groups on Basic Animal Health.	
4.Official celebration of farmers day	
5.Support other Govt. flagship programs	
6. Support market enumerator to collect, collate and submit 12 monthly market information and pricing by end of year.	
7. Provide direct supervision by 7 MAOs to AEAs within the Municipality by end of year.	
8.Organise 1stakeholder meeting for values chain actors in the Agriculture sector by end of the year	
9. Organize 1 RELC Municipal planning session for participants and stakeholders by end of July.	
10.Monitor and evaluate the implementation of planned activities under field establishment	
11. Conduct demonstrations on Climate Smart Agriculture for farmers in maize / cassava / vegetables production by end of year.	

11. Train 20 women on the use of soya bean to prepare soya milk	
12. Support in the promotion and organization of processed products within the Municipality at Commodity Satellite Market Fairs.	
13. Establish 1 acre multiplication field to ensure sustainable supply of improved cassava planting	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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 Municipal;
- 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

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.

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support for Disaster Victims	Number of flood/ Fire victims receiving relief items	25	50	100	100	100	100
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	2	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management	
2. Procure disaster relief item (Protective Clothing/Petty Tools)	
3. Undertake Distilling dredging of drains	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

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 Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Orientation programmes on climate change and its effect organized	Number of programmes on climate change organized	7	6	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support climate change activities	

PART C: FINANCIAL INFORMATION

EDU 2023

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: NEW JUABEN NORTH MUNICIPAL											
Funding Source: MEMBER OF PARLIAMENT COMMON FUND (MP-CF)											
Approved Budget:											
#	Code	Project	Contract or	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	-	Complete1 NO. 14 seater WC for Oyoko	-	-	197,890.40	88,148.34	109,742.06	109,742.06	-	-	-
2.	-	Completion and Rehabilitation of existing community Center to a Two Storey Town Hall Complex	-	-	400,000.00	-	-	400,000.00	-	-	-

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: NEW JUABEN NORTH MUNICIPAL											
Funding Source: MUNICIPAL ASSEMBLY COMMON FUND (DISTRICT ASSEMBLY COMMON FUND)											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	-	Completion of 1 NO. 2 unit KG BLOCK at salvation army at Asokore	-	-	179,113.56	131,477.60	47,635.96	47,635.96	-	-	-
2.	-	Renovation of Adumasa CHPs compound (Effiduase)	-	-	88,920.00	40,000.00	48,920.00	48,920.00	-	-	-
3.	-	Completion of 1 NO. 3 seater toilet for Effiduase RC	-	-	89,265.30	24,473.40	64,782.90	64,782.90	-	-	-
4.	-	Completion of 1 NO. 3 seater toilet for Salvation. Army	-	-	89,265.30	24,473.40	64,782.90	64,782.90	-	-	-

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: NEW JUABEN NORTH MUNICIPAL											
Funding Source: MUNICIPAL ASSEMBLY COMMON FUND-RESPONSIVE FACTOR GRANT (DISTRICT ASSEMBLY COMMON FUND-RFG)											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	-	Completion of 1 NO 5 Unit Lockable stores at Effiduase. (Ph. 1)	-	-	199,090.82	112,375.40	86,715.42	86,715.42	-	-	-

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

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 of 1 NO.1 Storey 2 Bedroom Semi-Detached Residential Accommodation	To provide accommodation for Staff	DISTRICT ASSEMBLY COMMON FUND	205,629.50	None
2.	Construct and furnish a Police Station at Akwadum	To provide Security to the Community	DISTRICT ASSEMBLY COMMON FUND	150,000.00	None
3.	Construction of Lorry Park at Effiduase (phase 1)	To promote Economic growth within the municipality	DISTRICT ASSEMBLY COMMON FUND	171,696.30	None
4.	Construction and mechanized of 5 No Boreholes	To provide safe and portable water within the Municipality	DISTRICT ASSEMBLY COMMON FUND	220,000.00	None
5.	Construction of 1 NO. 3 unit Classroom block with office at Asokore Methodist Primary at pipeline.	To enroll more students and improve quality education at Asokore- Kuma Pipeline	DISTRICT ASSEMBLY COMMON FUND-RFG	300,770.50	None
6.	Construction of 1 NO. 5 unit Classroom block at Effiduase Lartey Gas	To enroll more students and improve quality education at Effiduase	DISTRICT ASSEMBLY COMMON FUND-RFG	422,770.50	None
7.	Construction of Lockable stores at Effiduase Market. (Ph 2)	To promote Economic growth within the municipality	DISTRICT ASSEMBLY COMMON FUND-RFG	271,089.00	None