



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**NEW JUABEN NORTH MUNICIPAL  
ASSEMBLY**



**NEW JUABEN NORTH MUNICIPAL ASSEMBLY  
COMPOSITE BUDGET  
FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

The 2026 Composite Budget, the Assembly's Fee Fixing Resolution and the Annual Action Plan were presented, discussed and approved by the General Assembly of the New Juaben North Municipal Assembly and passed a resolution on the 30<sup>th</sup> October, 2025 at the New Juaben North Assembly Hall.

|                           |                   |                     |
|---------------------------|-------------------|---------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢10,350,123.00          | GH¢9,267,212.53   | GH¢30,914,504.00    |

**Total Budget GH¢ 50,531,839.53**

**HON. JACOB KWAME ANTWI  
(PRESIDING MEMBER)**

**ANTHONY KWENIN  
(MUNICIPAL CO-ORDINATING DIRECTOR)**

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# **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

## **Establishment of the District**

The New Juaben North Municipal Assembly (NJNMA), located within the coordinates 6°06'N, 0°16'W, is one of the 33 District Assemblies in the Eastern Region. Established through the Legislative Instrument (LI) 2302 of December 2017, the Assembly was carved out of the former New Juaben Municipal Assembly and officially inaugurated on 15 March 2018, with its administrative capital at Effiduase.

The Municipality is bordered by Abuakwa North Municipal to the North, New Juaben South Metropolitan to the South, Yilo Krobo Municipal to the East and Suhum Municipal to the West.

The New Juaben North Municipal Assembly comprises five zonal councils: Asokore, Effiduase, Oyoko, Akwadum and Jumapo/Suhyen/Asikasu. It covers a total land area of 110 km<sup>2</sup>, representing 0.57% of the Eastern Region's total landmass.

The Municipality has 12 major communities, with Effiduase serving as its capital. It has road network, ensuring accessibility to nearly all majority settlements. The Municipality have a roads density of 0.62 km/sq. km and a total length of 323.90 km with 72.92 km (23%) paved and 250.90 km (77%) not paved. Figure 1.1 below shows the administrative map of the Municipality.

## **Population Structure**

The Municipality has a total population of 88,716 with 44,554 females and 44,162 males, according to the 2021 PHC, and the estimated population for 2026 is 93,812. The Municipality has a population growth rate of 4.4 percent and a total fertility rate of 2.4. The majority of the population (82%) are in the urban areas, whereas (18%) are in rural areas. The Municipality occupies a land size of 117.6 km<sup>2</sup> with a population density of 792.6 persons per square kilometer.

Eighty Thousand Three Hundred and Forty Eighty (8,348) of the population is under the age of 5, making up 9.4% of the entire population. Thirty-Nine Thousand Two

Hundred and Sixteen (39,216) people, representing 44.2% of the total population, are between the ages of 0 and 19, indicating a relatively young demographic.

## **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, Act 936.

**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**

Agriculture is primarily practiced in the rural communities of Akwadum, Oyoko, Suhyen, Suhyen Mpaem, Asikasu, and Jumapo. The total farmer population is 16,249, with males constituting a significant majority (13,977 or 86%), indicating male dominance in farming activities. Subsistence and livestock farming are predominant, with a limited number of commercial farms. Major Crops grown are Maize, cassava, plantain, and oil palm, while Major Livestock includes Cattle, goats, sheep, pigs, and poultry. Average maize productivity stands at 6.0 t/ha.

The Municipal Agriculture Department offers technical assistance, training, and capacity-building programs, supported by ten operational demonstration farms. However, the capacity of the extension service has been weakened due to a reduction in the number of extension officers, primarily caused by retirements and postings out of the municipality. Currently there are 5 extension officers to 16,249 farmers in the Municipality. Veterinary Services focus on animal health and productivity, including vaccination, disease control, and treatment.

Most farmers in the Municipality are smallholders relying on labor-intensive and inefficient traditional practices, hindering productivity gains and cost reduction. Farmers in the Municipality rely on erratic rainfall due to the absence of irrigation infrastructure. This leads to crop failures and reduced yields. Farmers face significant risks from climate change impacts, including drought, floods, and temperature fluctuations.

- **Road Network**

80% of roads (258.27 km) in poor condition; 77% unpaved. Lack of pedestrian walkways, bike lanes, formal lorry parks, and public parking hinders mobility and increases costs. Only 14% of urban roads paved.

- **Energy**

Streetlight deficit due to theft and flooding damage compromises safety. Almost all the Communities in the Municipality are connected to the national grid. 95% of Communities without electricity are now enjoying solar energy.

- **Health**

The New Juaben North Municipal Assembly has a robust healthcare system with 34 facilities, including 2 hospitals (St. Joseph's Government Hospital, New Juaben North Municipal Hospital), 3 health centers, 2 clinics, and 26 Community-Based Health Planning and Services (CHPS) compounds. The compact nature of the Municipality allows for geographical access to basic healthcare. However, there are notable deficits and operational challenges that need to be addressed to ensure adequate healthcare delivery. Hospitals are adequately provided, while CHPs Compound are insufficient. Clinics, such as the Prison Clinic in Effiduase and the Effiduase Clinic, meet the required number, but there is a need for additional facilities. CHPS compounds in various communities are in deficit, and some operate in temporary structures without water, posing challenges to hygiene and effective healthcare services. Addressing these issues is crucial for ensuring adequate healthcare provision in the New Juaben North Municipality.

- **Education**

The Municipal Directorate of Education and Municipal Assembly deliver eleven years of basic education in five circuits: Effiduase, Asokore, Oyoko, Jumapo, and Akwadum. The Municipality has 215 schools, including 36 nursery, 64 kindergarten, 61 primary, 46 junior high schools, 4 senior high schools, 2 technical institutes, 1 collage of education, and one private university.

The secondary and tertiary schools are Pope John Senior High school, Ghana Senior High School, SDA Senior High School, Oyoko Methodist Senior High School, Koforidua Technical Institute and Effiduase Technical Institute, SDA Collage of Education and All Nations University. The table 2.5 below gives the distributions of schools in the Municipality according to Circuit. Nursery Schools in the Municipality are 100 % private. Kindergarten is a mixed model, but still with a significant private presence (56%). Primary Schools are Similar to kindergarten, a mix, but slightly more balanced. Public Primary schools make up 46% while private Primary schools account for 54%. Junior High Schools (JHS), again present a mixed model. Public Junior High Schools account for 59% and private 41% whereas second cycle education in the Municipality are 100 % public.

The largest number of schools is in Asokore circuit, followed by Effiduase, Jumapo, Oyoko, and Akwadum circuits.

- **Market Centers**

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**

While coverage is high (97.9%), centralized borehole management is absent (14/64 broken, 30 under rehab). Reliance on GWCL/CWSA. Only 77.3% of households have toilet facilities; 22.7% lack access (33.7% in rural areas). Open defecation (3.1%) and reliance on public toilets (19.7%) pose health risks. Landfill near capacity.

- **Tourism**

The New Juaben North Municipality is endowed with potentials that predisposes the area to tourism development. The scenic landscape of the mountain and the diverse tree species at the Oyoko Bungalow could be developed into eco-tourism, and the Wornpong



Mountains offer possibilities to all kinds of tourists. The mountains 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 closets (22.6%) with just a few using KVIP and Pit latrine.

- **Local Economy**

The economy of the Municipality is largely informal, being driven by proprietors of micro and small-scale enterprises, comprising producers, wholesalers, retailers, transportation, food services, and agriculture. There are also intermediary service providers along the value chain, such as suppliers of raw materials to manufacturers. However, there are a few large-scale businesses that operate in the formal sector. The formal sector of the Municipality is dominated by the garment industry in Effiduase, pavement block Production Company at Akwadum construction, and housing company at Effiduase and two large scale agriculture firms at Akwadum and Oyoko.

Workers in the informal sector are largely self-employed persons such as farmers, traders, food processors/vendors, artisans, and craft workers. The informal sector employs 94 percent of the population 15 years and older. (GSS 2021 PHC).

The sector consists of varied activities. In the rural part of the Municipality (Asikasu, Mpeam, Akwadum suhyen, Kofokrom) informal sector work mainly involves agriculture, and agro-based processing (5.31%). In contrast, more urban informal workers are

engaged in activities such as wholesale and retail of fast-moving consumer goods (FMGCs) (15.28%), transportation (4.35%), and construction (4.65%).

One major challenge among informal economy operators in the Municipality is the lack of access to productive resources, especially capital. It is estimated that between 80-90 percent of businesses in the Municipality have limited or no access to credit facilities beyond what is provided by family members, friends, and informal money lenders. GEA 2024.

## **Key Issues/Challenges**

- Low Collection of Internally Generated Funds (IGF)
- Inadequate / Drainage Systems
- Low investment in flood-control infrastructure, such as storm drains, culvert, bridges.
- Poor roads networks
- Reliance on traditional, labor-intensive farming methods.
- Lack of irrigation infrastructure and reliance on erratic rainfall.
- Encroachment of arable land by estate developers and cattle farmers
- Lack of industrial parks and co-working space
- Limited coverage and resources for social protection programs.

## Key Achievements in 2025

### 1. Completed 1 NO. 2 unit KG Block at salvation army at Asokore



### 2. Distributed Palm seedlings to Farmers (PERD)





## 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 2023 and 2024 were 69.07% and 98.13% respectively. For the 2025 fiscal year the performance as at September ending stood at GH¢1,177,530.66 representing 46.18%.

The performance has been within 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                                | 2023       |            | 2024       |            | 2025       |                               | %<br>performance<br>as at<br>September,<br>2025<br><br><i><math>\frac{Actual}{Budget} \times 100</math></i> |
|                                      | Budget     | Actuals    | Budget     | Actuals    | Budget     | Actuals as<br>at<br>September |   |
| <b>Property Rate</b>                 | 380,500.00 | 124,459.52 | 250,500.00 | 376,287.89 | 718,000.00 | 197,677.03                    | 27.53   |
| <b>Basic Rate</b>                    | 500.00     | 0          | 500.00     | 0          | 12,500.00  | 0                             | 0   |
| <b>Other Rates (Sanitation Levy)</b> | 3,500.00   | 1,560.00   | 15,690.00  | 16,132.00  | 15,000.00  | 13,986.10                     | 50.86   |
| <b>Fees</b>                          | 513,113.73 | 410,814.51 | 468,660.00 | 345,956.94 | 529,880.00 | 385,270.10                    | 72.71   |

|                   |                          |                          |                          |                          |                          |                          |              |
|-------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| <b>Fines</b>      | 2,500.00                 | 931.00                   | 4,200.00                 | 4,500.00                 | 4,500.00<br>0            | 840.00                   | 18.67        |
| <b>Licenses</b>   | 436,700.00               | 293,184.94               | 355,500.00               | 276,761.72               | 433,030<br>.00           | 332,266.18               | 76.73        |
| <b>Land</b>       | 278,000.00               | 251,173.80               | 469,000.00               | 429,957.53               | 574,000.<br>00           | 177,776.25               | 30.97        |
| <b>Rent</b>       | 110,000.00               | 91,178.75                | 56,100.00                | 57,391.75                | 63,000.0<br>0            | 9,715.00                 | 15.42        |
| <b>Investment</b> | 0                        | 0                        | 50,000.00                | 0                        | 50,000.0<br>0            | 0                        | -            |
| <b>Sub-Total</b>  | <b>1,723,813.<br/>73</b> | <b>1,173,302.52</b>      | <b>1,670,150.0<br/>0</b> | <b>1,506,987.8<br/>3</b> | <b>2,399,91<br/>0.00</b> | <b>1,117,530.6<br/>6</b> | <b>46.57</b> |
| <b>Royalties</b>  | 120,000.00               | 100,225.22               | 100,000.00               | 230,000.00               | 150,000.<br>00           | 60,000.00                | 40.00        |
| <b>Total</b>      | <b>1,843,813.<br/>73</b> | <b>1,273,527.7<br/>5</b> | <b>1,770,150.0<br/>0</b> | <b>1,736,987.8<br/>3</b> | <b>2,549,91<br/>0.00</b> | <b>1,177,530.6<br/>6</b> | <b>46.18</b> |

**Table 2: Revenue Performance – All Revenue Sources**

| REVENUE PERFORMANCE – All Revenue Sources |               |              |               |               |               |                            |   |
|---|---------------|--------------|---------------|---------------|---------------|----------------------------|---|
| ITEMS                                     | 2023          |              | 2024          |               | 2025          |                            | %<br>performa<br>nce as at<br>Septemb<br>er, 2025<br>$\frac{Actual}{Budget} \times 100$ |
|   | Budget        | Actuals      | Budget        | Actuals       | Budget        | Actuals as at<br>September |   |
| IGF                                       | 1,843,813.73  | 1,273,527.75 | 1,770,150.00  | 1,736,987.83  | 2,549,910.00  | 1,174,530.66               | 46.06   |
| Compensation Transfer                     | 3,349,250.06  | 6,129,534.95 | 5,076,890.00  | 8,457,599.12  | 9,365,310.15  | 6,777,693.53               | 72.37   |
| Goods and Services Transfer               | 89,000.00     | 36,786.97    | 143,000.00    | 0             | 150,000.00    | 124,389.89                 | 82.93   |
| Assets Transfer                           | 0             | 0            | 0             | 0             | 25,180.00     | 0                          | -   |
| DACF                                      | 4,719,704.81  | 1,776,385.17 | 6,431,919.87  | 2,690,357.26  | 29,456,554.29 | 8,733,685.22               | 29.65   |
| DACF-RFG                                  | 2,071,535.74  | 0            | 2,064,686.45  | 1,841,676.00  | 2,019,676.00  | 0                          | 0   |
| Other Transfer (MAG)                      | 59,098.63     | 59,098.63    | 0             | 0             | 0             | 0                          | 0   |
| Total                                     | 12,280,740.65 | 9,469,337.65 | 15,786,846.32 | 14,993,305.39 | 43,771,309.93 | 17,173,411.98              | 38.23   |

## Expenditure

**Table 3: Expenditure Performance-All Sources**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                     |                     |                     |                     |                     |                            |   |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|---|
| Expenditure   | 2023                |                     | 2024                |                     | 2025                |                            | %<br>Performance<br>(as at<br>September,<br>2025)<br>$\frac{Actual}{Budget} \times 100$ |
|   | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at<br>September, |   |
| Compensation  | 351,919.27          | 285,166.03          | 244,547.06          | 266,944.44          | 315,000.00          | 195,515.83                 | 62.07   |
| Goods and<br>Service  | 1,416,616.46        | 976,411.52          | 1,265,442.94        | 1,426,410.23        | 1,736,528.00        | 878,535.81                 | 50.59   |
| Assets  | 75,278.00           | 21,928.50           | 260,160.00          | 0                   | 498,382.00          | 0                          | 0   |
| Total   | <b>1,843,813.73</b> | <b>1,283,506.05</b> | <b>1,770,150.00</b> | <b>1,693,354.67</b> | <b>2,549,910.00</b> | <b>1,074,051.64</b>        | <b>42.12</b>  |

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

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Disaster prevention and mitigation
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Develop resilient infrastructure
- Promote a demand driven approach to agricultural development.
- Promote proactive planning
- Promote full participation of PWDs in social and economic Development
- Substantially increase number of youth and adults who have relevant skills
- Ensure responsive, inclusive, participatory and representative decision-making



# Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

| Outcome Indicator                             | Outcome Indicator Description   | Unit of Measure                         | Baseline 2023             |        | Past Year 2024            |        | Latest Status 2025        |                        | Medium Term Target        |      |      |      |
|---|---|---|---------------------------|--------|---------------------------|--------|---------------------------|------------------------|---------------------------|------|------|------|
|   |   |   | Target                    | Actual | Target                    | Actual | Target                    | Actual as at September | 2026                      | 2027 | 2028 | 2029 |
| 1. Improved Teaching and Learning Environment | This measures the perceived improvement in the quality of the teaching and learning environment by both staff and students. It captures the impact of the new KG Classroom block including dedicated classrooms, offices, and sanitation facilities on the educational process, moving from overcrowded and inadequate conditions to a purpose-built space, moving from overcrowded and inadequate conditions to a purpose-built space. | Percentage of Satisfied Respondents (%) | 2 No. KG classroom blocks | 0      | 2 No. KG classroom blocks | 0      | 2 No. KG classroom blocks | 0                      | 2 No. KG classroom blocks | 0    | 0    | 0    |

|  |  |   |                 |    |                 |    |                 |    |                 |   |   |   |
|--|--|---|-----------------|----|-----------------|----|-----------------|----|-----------------|---|---|---|
| 2. Increased Household Satisfaction with Water Access  | This measures the perceived change in water security and quality from the users' perspective. It assesses the community's satisfaction with the reliability, quantity, and safety of the water from the required sources, providing a qualitative measure of the project   | Percentage of Satisfied Respondents (%) | 30%             | 0% | 30%             | 0% | 30%             | 0% | 0               | 0 | 0 | 0 |
| 3. Fully operational, secure, and dignified Community-based Health Planning and Services (CHPS) compound that enables healthcare staff to reside on-site and deliver consistent, high-quality primary healthcare | This captures the perceived level of satisfaction among health staff and community members regarding the safety, privacy, cleanliness, and overall adequacy of the compound. It reflects the impact of the furnished rooms, functional toilets and baths, reliable utilities, and perimeter wall/fence on the dignity of care and the working/living | Percentage of Satisfied Respondents (%) | 3 CHPS Compound | 0  | 3 CHPS Compound | 0  | 3 CHPS Compound | 0  | 3 CHPS Compound | 0 | 0 | 0 |

|   |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|
| services to<br>the<br>community,<br>thereby<br>improving<br>access and<br>health<br>outcomes. |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|

## Revenue Mobilization Strategies

| S/NO | REVENUE HEADS                       | KEY STRATEGIES  |
|------|-------------------------------------|---|
| 1    | Rates (Property Rates, Basic Rates) | <ul style="list-style-type: none"> <li>• Sensitization and collection of Basic rates through religious bodies.</li> <li>• Revaluation of Residential and Commercial properties</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>• Train Revenue collectors in proper maintenance of Revenue cash book.</li> <li>• Enrolment of property and revenue data into NTOBOA software by GIZ under street naming and property addressing system.</li> </ul> |
| 2    | Lands                               | <ul style="list-style-type: none"> <li>• Sensitize the people in the Municipal on the need to seek building permit before putting up any structure.</li> <li>• Strengthen Statutory Planning Committee for early issuance of building permits</li> </ul>  |
| 3    | Licenses                            | <ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>• Formation of Revenue Improvement Committee</li> <li>• Set quarterly and annual targets for revenue collectors</li> <li>• Institute quarterly and annual reward system for collectors to motivate hard working collectors.</li> </ul>  |
| 4    | Rent                                | <ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>   |
| 5    | Fees And Fines                      | <ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>   |

|   |                    |  |
|---|--------------------|--|
|   |                    |  |
| 6 | Revenue Collectors | <ul style="list-style-type: none"><li>• Quarterly rotation of revenue collectors</li><li>• Setting target for revenue collectors</li><li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li><li>• Sanction underperforming revenue collectors</li><li>• Awarding best performing revenue collectors.</li></ul> |

## **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, Procurement Unit, Birth and Death unit, Internal Audit, Casual Workers (IGF Staff) and Records Unit. A total staff strength of One Hundred and Eleven (111) 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 Internally Generated Fund, District Assembly Common Fund and District Assembly Common Fund – Responsive Factor Grant. 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 |      |      |      |
|--|------------------------------------|------------|----------------------|-------------|------|------|------|
|  |                                    | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| 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 |
|--|-----------------------|
| • Internal management                                      |                       |
| • Compensation of employees                                |                       |
| • Monitoring and evaluation                                |                       |
| • Support Preparation of Annual Plans and Composite Budget |                       |
| • Procure Fittings and furniture                           |                       |
| • Procure Printed Materials and Stationery                 |                       |



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

#### **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 honor 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           |                       |                       |                       |
|--|--|------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |  | 2024       | 2025 as at September | 2026                  | 2027                  | 2028                  | 2029                  |
| Monthly Financial Reports prepared and submitted | Number of monthly Financial Reports submitted by 15th of the ensuing month | 12         | 9                    | 12                    | 12                    | 12                    | 12                    |
| Annual Accounts prepared and submitted           | Annual Accounts prepared and submitted by:                                 | 28th Feb.  | 0                    | 28 <sup>th</sup> Feb. | 28 <sup>th</sup> Feb. | 28 <sup>th</sup> Feb. | 28 <sup>th</sup> Feb. |
| Revenue Improvement Action Plan implemented      | Number of activities in the Revenue Improvement Action Plan implemented    | 5          | 2                    | 5                     | 6                     | 6                     | 7                     |

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>   | <b>Standardized Projects</b> |
|--|------------------------------|
| <ul style="list-style-type: none"><li>• Treasury and Accounting Activities</li></ul>       |                              |
| <ul style="list-style-type: none"><li>• Internal Audit operations</li></ul>                |                              |
| <ul style="list-style-type: none"><li>• Revenue collection and management</li></ul>        |                              |
| <ul style="list-style-type: none"><li>• Procure Printed Materials and Stationery</li></ul> |                              |
| <ul style="list-style-type: none"><li>• Procure Furniture and Fittings</li></ul>           |                              |

## **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 |      |      |      |
|--|---------------------------------------|------------|----------------------|-------------|------|------|------|
|  |                                       | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| 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 | 180        | 20                   | 180         | 180  | 180  | 180  |

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| 1. Internal Management   |                       |
| 2. Compensation of Employees   |                       |
| 3.Support Assembly Members/Zonal council members on Local governance/NALAG |                       |
| 4.Support Staff capacity building program                                  |                       |

## SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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.

Three (3) officers will be responsible for delivering the sub-programme comprising Three 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 |           |           |           |
|---------------------------------|-------------------------|------------|----------------------|-------------|-----------|-----------|-----------|
|                                 |                         | 2024       | 2025 as at September | 2026        | 2027      | 2028      | 2029      |
| Annual Action Plan and approved | Action Plan approved by | 30th Oct.  | -                    | 30th Oct.   | 30th Oct. | 30th Oct. | 30th Oct. |

|   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|
|   | General Assembly by:  |   |   |   |   |   |   |
| Quarterly Departmental Progress report submitted and collated | Numbers Quarterly Departmental Progress report submitted and collated | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                       | Standardized Projects |
|---|-----------------------|
| 1. Internal Management  |                       |
| 2. Compensation of Employees                                  |                       |
| 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           |                       |
| 5. Support MPCU (Procure Office equipment's, and Consumables) |                       |

## SUB-PROGRAMME 1.5 Legislative Oversights

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 Internally Generated Fund, 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 |      |      |      |
|--------------------------------|--|------------|----------------------|-------------|------|------|------|
|                                |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| 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 |
|--------------------------------|-----------------------|
| 1. Strengthen of sub structure |                       |

## **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              |                          |                          |              |
|--|---|--------------------------|----------------------|--------------------------|--------------------------|--------------------------|--------------|
|  |   | 2023                     | 2024 as at September | 2025                     | 2026                     | 2027                     | 2028         |
| 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 | Percentage of Revenue Improvement Action Plan implemented | 30%                      | 19%                  | 30%                      | 40%                      | 45%                      | 50%          |
|  | Date approved by the General Assembly                     | 30 <sup>th</sup> October | -                    | 30 <sup>th</sup> October | 30 <sup>th</sup> October | 30 <sup>th</sup> October | 30th October |

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                             | <b>Standardized Projects</b> |
|--|------------------------------|
| Support MPCU (Procure Office equipment's, and Consumables) |                              |
| Support Preparation of Plan and Composite Budget           |                              |

## 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-two (32) 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**

#### **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 |      |      |      |
|--|--|------------|----------------------|-------------|------|------|------|
|  |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Performance of pupils improved             | Percentage performance in WASSCE       | 75%        | -                    | 100%        | 100% | 100% | 100% |
|  | Percentage performance in BECE         | 80%        | -                    | 100%        | 100% | 100% | 100% |
| Improved access to education at all levels | Number of classroom blocks constructed | 2          | 0                    | 3           | 3    | 3    | 3    |

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects  |
|-------------------------|--|
| 1. Internal management  | 1. Construction and Furnishing of 1 No. 6 Unit classroom block enclosed with an office, computer room, and a two bay washrooms, a female changing room with landscaping, walled and fenced- <b>Primary Block</b> |

|   |   |
|---|---|
| 2. Support celebration of 6 <sup>th</sup> march           | 2. Construction and Furnishing of 1 No 3 unit classroom block enclosed with an office, computer room and a two bay washrooms, a female changing room with landscaping, walled and fenced - <b>JHS block</b> |
| 3. Procurement of 2,350 No. school furniture – Dual desks | 3. Construction and Furnishing of 1 No. 3 Unit classroom block enclosed with an office, computer room and a two bay washrooms, a female changing room with landscaping, walled and fenced - <b>KG Block</b> |
| 4. Procurement of 2,000 No. school furniture – Mono desks | 4. Completion of 1 NO. 2 unit KG BLOCK at salvation army  |
| 5. Procurement of 400 No. Round table for the KG pupils   | 5. Completion of 1 NO. 6 unit Lower Primary school and a two bay washrooms, a female changing room with landscaping, walled and fenced  |
| 6. Procurement of 650 No. Teachers tables                 | 6. Completion of 6 Unit classroom block at the Oyoko Methodist KG and Primary A & B and a two bay washrooms, a female changing room with landscaping, walled and fenced                                     |
| 7. Procurement of 700 No. Teachers chairs.                |   |
| 8. Procurement of 400 No. cupboards for schools           |   |



## **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 Fourteen (14). 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 |      |      |      |
|------------------------------------|--|------------|----------------------|-------------|------|------|------|
|                                    |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Health care facilities constructed | Number of health care facilities constructed | 1          | 0                    | 2           | 2    | 2    | 2    |
| Health campaign on HIV & malaria   | Number of campaigns held                     | 4          | 2                    | 5           | 5    | 6    | 6    |

|   |   |      |      |       |       |       |       |
|---|---|------|------|-------|-------|-------|-------|
| prevention conducted  |   |      |      |       |       |       |       |
| Health sensitization programme on public health issues held | Number of Health sensitization programme on public health issues held | 3    | 1    | 4     | 5     | 5     |       |
| Clean-up campaigns organized                                | Number of clean-up campaigns organized                                | 2    | 2    | 4     | 4     | 4     | 4     |
| Final waste disposal sites maintained                       | Number of final waste disposal sites maintained                       | 4    | 2    | 4     | 4     | 4     | 4     |
| Medical Screening of food vendors organized                 | Number of food vendors screened                                       | 1150 | 1200 | 2,000 | 2,370 | 2,650 | 3,000 |

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects                  |
|---|--|
| 1. Evacuation of refuse dumps and maintenance of final dumping site | 1. Completion of 1 NO. 3 seater toilet |

|   |  |
|---|--|
| 2. Carry out District wide Fumigation exercise day                              | 2. Completion of 1 NO. 3 seater toilet |
| 3. Organisation of National Sanitation Day                                      |  |
| 4. Rehabilitation /Maintenance of stabilization pond                            |  |
| 5. Procurement of 10 No. refuse containers                                      |  |
| 6. Sanitation Improvement Package (SIP)   |  |
| 7. Monitoring and Supervision of environmental Service Providers                |  |
| 8. Procurement of Sanitary Tools and Equipment/ uniform and clothing            |  |
| 9. Support implementation of Community Led Total Sanitation (Household 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 Sixteen (16) 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 |      |      |      |
|--|--|------------|----------------------|-------------|------|------|------|
|  |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Community sensitization programme on child protection and welfare issues organized | Number of Community sensitization programme on child protection and welfare issues organized | 28         | 35                   | 45          | 50   | 55   | 65   |
| Supervision of LEAP payments carried out   | No. of beneficiaries   | 450        | 500                  | 600         | 650  | 700  | 750  |
| 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.Monitoring of NGO's and Residential Home Centres                            |                       |
| 4. Support PWD in Bus. Establishment  |                       |
| 5.Organize social and public education on social issues                       |                       |
| 6. Support the Vulnerable groups in social intervention ventures.             |                       |
| 7. Support Women in Income generating Ventures.                               |                       |
| 8. Support Child Maintenance and Child Custody cases.                         |                       |
| 9. Organize sensitization on Gender based Violence and handle reported cases. |                       |

## **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 two (2) 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 |      |      |      |
|---|------------------------------------|------------|----------------------|-------------|------|------|------|
|   |                                    | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Public education on births and deaths conducted | No. of public education programmes | 2          | 1                    | 4           | 4    | 4    | 4    |
| All births registered                           | No. of births registered           | 1500       | 2000                 | 2300        | 2950 | 3600 | 4200 |
| All deaths registered                           | No. of deaths registered           | 100        | 130                  | 145         | 165  | 185  | 210  |

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                    | Standardized Projects |
|--|-----------------------|
| 1. Information education and communication |                       |
| 2. 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-Responsive Factor Grant 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 23: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators                   | Past Years |                      | Projections |      |      |      |
|--|-------------------------------------|------------|----------------------|-------------|------|------|------|
|  |                                     | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| 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   |
| Planning schemes prepared                              | Number of planning schemes prepared | 2          | 2                    | 2           | 2    | 2    | 2    |

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| 1. Internal Management   |                       |
| 2. Compensation of employees   |                       |
| 3. support street naming and housing address                               |                       |
| 4. Landscaping and gardening new off. Comp.                                |                       |
| 5. Organize skill training on street naming and property addressing system |                       |
| 6. Organize skill training on drone piloting 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 logistics, inadequate office space and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

| Main Outputs                     | Output Indicators                   | Past Years |                      | Projections |      |      |      |
|----------------------------------|-------------------------------------|------------|----------------------|-------------|------|------|------|
|                                  |                                     | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Projects Supervision carried out | No. of projects Supervised          | 25         | 20                   | 35          | 45   | 55   | 60   |
| Statutory meetings held          | No. of Works Sub-Committee meetings | 4          | 2                    | 4           | 4    | 4    | 4    |

#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations      | Standardized Projects   |
|------------------------------|---|
| 1.Internal Management        | 1. Repair and Maintenance of Boreholes/ Hand dug wells  |
| 2. Compensation of employees | 2. Construction of 20 No mechanized boreholes with submersible pumps, polytanks, metal or concrete stand for the polytanks with solar and electric energy for the pumps and filtration system |

|  |   |
|--|---|
| 3. Upgrade the skills of artisan/MMDA's building regulations on permitting | 3. Construction of 20 No Hand Dug well with solar pump, filtration system perimeter fencing and rain shed or canopy   |
| 4. Train new entrants on MMDA's development control activities             | 4. Completion of Maternity Wing Block with bungalows at Jumapo Health Centre with toilets and bath facilities and water systems, solar power and electricity, walled and fenced |
|  | 5. Completion of CHPs Compound at Suhyen with toilets and bath facilities and water systems, solar power and electricity, walled and fenced                                     |
|  | 6. Completion of CHPs Compound at Asokore Pipeline with toilets and bath facilities and water systems, solar power and electricity, walled and fenced                           |
|  | 7. Completion of Senior Staff Bungalow  |
|  | 8. Completion of Municipal Chief Executive Bungalow   |
|  | 9. Completion of Effiduase Divisional Command Police Station landscaping, walled and fenced   |

## **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 Ten (10) 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

### **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 27: Budget Sub-Programme Results Statement**

| Main Outputs          | Output Indicators               | Past Years |                      | Projections |      |      |      |
|-----------------------|---------------------------------|------------|----------------------|-------------|------|------|------|
|                       |                                 | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Markets rehabilitated | Number of markets rehabilitated | 1          | 1                    | 2           | 2    | 2    | 2    |

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects  |
|-------------------------|--|
|                         | 1. Design and Construction of 24-Hour Economy Model Market which include permanent lockable stalls and shades, open market shades for food staffs and traders, butchery section, cold storage, sanitation blocks (toilet and bath rooms), police post or security area, office/administration block, 1 No.3 unit Daycare centers, parking lot, waste disposal area, water and electricity, drainage system, paved walk way, roads and fire safety facility and ICT System. |
|                         | 2. Completion of 1No. 5 Unit Lockable Stores at Effiduase Market(ph1) (Retention)  |

|  |   |
|--|---|
|  | 3. Construction of 1No.5 Unit Lockable Stores at Effiduase Market(Ph.2) |
|  | 4. Construction of Shed and Pavement at Jumapo Market (MP)              |

## **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 Ten (10) 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 29: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators   | Past Years |                      | Projections |      |      |      |
|---|---|------------|----------------------|-------------|------|------|------|
|   |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| 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 | 108        | 150                  | 220         | 270  | 300  | 350  |

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects |
|---|-----------------------|
| 1. Internal Management  |                       |
| 2. Compensation of employees  |                       |
| 3. Official celebration of farmers day  |                       |
| 4. Organize 4 sessions of stakeholders meetings on improvement method of farming, planning and value chain. |                       |
| 5. Disseminate proven technologies to farmers   |                       |

|   |  |
|---|--|
| 6.Establish 1 acre multiplication field to ensure sustainable supply of improved cassava planting |  |
| 7. Monitor and supervise all farming activities under the field establishment.                    |  |

## **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 31: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators  | Past Years |                      | Projections |      |      |      |
|--|--|------------|----------------------|-------------|------|------|------|
|  |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Disaster prevention orientation programmes organized | Number of disaster prevention orientation programmes organized | 3          | 2                    | 4           | 4    | 4    | 4    |

#### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                             | Standardized Projects |
|---|-----------------------|
| 1. Internal Management                              |                       |
| 2. Procure disaster relief item (Specialized Stock) |                       |
| 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 33: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                                | Past Years |                      | Projections |      |      |      |
|---|--|------------|----------------------|-------------|------|------|------|
|   |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Orientation programmes on climate change and its effect organized | Number of programmes on climate change organized | 3          | 2                    | 4           | 4    | 4    | 4    |

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations              | Standardized Projects |
|--------------------------------------|-----------------------|
| 1. Support climate change activities |                       |

## PART C: FINANCIAL INFORMATION

EDU 2025

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

| MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY                |          |   |  |                       |                          |                   |                               |                |                |                    |                    |
|--|----------|---|--|-----------------------|--------------------------|-------------------|-------------------------------|----------------|----------------|--------------------|--------------------|
| Funding Source: MEMBER OF PARLIAMENT COMMON FUND (MP-CF) |          |   |  |                       |                          |                   |                               |                |                |                    |                    |
| Approved Budget: GH¢109,742.06                           |          |   |  |                       |                          |                   |                               |                |                |                    |                    |
| #  | Cod<br>e | Project   | Contract   | %<br>Work<br>Don<br>e | Total<br>Contract<br>Sum | Actual<br>Payment | Outstanding<br>Commitmen<br>t | 2026<br>Budget | 2027<br>Budget | 2028<br>Budg<br>et | 2029<br>Budg<br>et |
| 1  | .        | Construction<br>of 1 No. 14<br>seater W.C<br>Toilet at<br>Oyoko | Sogood<br>Engineering<br>and<br>Constructio<br>n Ltd.- | 65%                   | 197,890.4<br>0           | 88,148.3<br>4     | 109,742.06                    | 109,742.0<br>6 | 109,742.0<br>6 | -                  | -                  |
|  |          |   |  |                       |                          |                   |                               |                |                |                    |                    |

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

**MMDA: NEW JUABEN NORTH MUNICIPAL ASSEMBLY**

**Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)**

Approved Budget: GH¢60,000.00

| #  | Code | Project  | Contract                       | %<br>Work<br>Done | Total<br>Contract<br>Sum | Actual<br>Payment | Outstandin<br>g<br>Commitme<br>nt | 2026<br>Budget | 2027<br>Budget | 2028<br>Budge<br>t | 2029<br>Budget |
|----|------|--|--------------------------------|-------------------|--------------------------|-------------------|-----------------------------------|----------------|----------------|--------------------|----------------|
| 1. | -    | Completi<br>n of 1 NO.<br>3 seater<br>toilet for<br>Effiduase<br>RC    | Emebok<br>B.<br>Enterpris<br>e | 75%               | 89,<br>256.30            | 63,456.90         | 28,475.67                         | 30,000.0<br>0  | 30,000.0<br>0  | -                  | -              |
| 2. | -    | Completi<br>n of 1 NO.<br>3 seater<br>toilet for<br>Salvation.<br>Army | Emebok<br>B.<br>Enterpris<br>e | 75%               | 89,<br>256.30            | 63,456.90         | 28,475.67                         | 30,000.0<br>0  | 30,000.0<br>0  | -                  | -              |

## Proposed Projects for the MTEF (2026-2029) – 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. | Design and Construction of 24-Hour Economy Model Market which include permanent lockable stalls and shades, open market shades for food staffs and traders, butchery section, cold storage, sanitation blocks (toilet and bath rooms), police post or security area, office/administration block, 1 No.3 unit Daycare centers, parking lot, waste disposal area, water and electricity, drainage system, paved walk way, roads and fire safety facility and ICT System. | To promote Economic Growth within the Municipality    | DACF                    | 7,317,980.38         | None   |
| 2. | Construct and Fully Furnish CHPs Compound with toilets and bath facilities and water  | To provide access to primary healthcare and emergency | DACF                    | 975,730.72           | None   |

|    |  |   |          |              |      |
|----|--|---|----------|--------------|------|
|    | systems, solar power and electricity, walled and fenced  | responses within the Municipality   |          |              |      |
| 3. | Construct and Fully Furnish CHPs Compound with toilets and bath facilities and water systems, solar power and electricity, walled and fenced | To provide access to primary healthcare and emergency responses within the Municipality | DACF     | 975,730.72   | None |
| 4. | Construct and Fully Furnish CHPs Compound with toilets and bath facilities and water systems, solar power and electricity, walled and fenced | To provide access to primary healthcare and emergency responses within the Municipality | DACF     | 975,730.71   | None |
| 4. | Construction and furnishing of 1 No. 6 Units Classroom Block with Office, Washrooms and Stores at Effiduase Ntanokrom                        | To enroll more students and improve quality education at Effiduase                      | DACF-RFG | 1,100,000.00 | None |
| 5. | Construction of 1 No. 5 Units Lockable Stores at Effiduase Market (Phase 2)  | To promote Economic growth within the municipality                                      | DACF-RFG | 449,924.25   | None |
| 6. | Construction of 1 No. 1.5 meters by 1.5 meters Box Culvert with length of 7 meters at Asokore Dabiasem                                       | To ensure there is easy access to roads within the municipality                         | DACF-RFG | 265,971.00   | None |
| 7. | Construction and Furnishing of 1 No. 6 Unit classroom block enclosed with an office,   | To enroll more students and improve   | DACF     | 1,366,712.13 | NONE |



|     |  |   |      |              |      |
|-----|--|---|------|--------------|------|
|     | computer room, and a two bay washrooms, a female changing room with landscaping, walled and fenced- <b>Primary Block</b>   | quality education within the Municipality                                     |      |              |      |
| 8.  | Construction and Furnishing of 1 No 3 unit classroom block enclosed with an office, computer room and a two bay washrooms, a female changing room with landscaping, walled and fenced - <b>JHS block</b> | To enroll more students and improve quality education within the Municipality | DACF | 750,234.33   | NONE |
| 9.  | Construction and Furnishing of 1 No. 3 Unit classroom block enclosed with an office, computer room and a two bay washrooms, a female changing room with landscaping, walled and fenced - <b>KG Block</b> | To enroll more students and improve quality education within the Municipality | DACF | 810,245.69   | NONE |
| 10. | Construction of 20 No mechanized boreholes with submissile pumps, polytanks, metal or concrete stand for the polytanks with solar and electric energy for the pumps and filtration system                | To provide safe and portable water within the Municipality                    | DACF | 1,755,879.07 | NONE |

|     |  |   |      |            |      |
|-----|--|---|------|------------|------|
| 11. | Construction of 20 No Hand Dug well with solar pump, filtration system perimeter fencing and rain shed or canopy   | To provide safe and portable water within the Municipality                              | DACF | 720,361.33 | NONE |
| 12. | Completion of Effiduase Divisional Command Police Station landscaping, walled and fenced   | To Improve Security Protection within the Municipality                                  | DACF | 765,210.00 | NONE |
| 13. | Completion of Maternity Wing Block with bungalows at Jumapo Health Centre with toilets and bath facilities and water systems, solar power and electricity, walled and fenced | To provide access to primary healthcare and emergency responses within the Municipality | DACF | 820,125.00 | NONE |
| 14. | Completion of CHPs Compound at Suhyen with toilets and bath facilities and water systems, solar power and electricity, walled and fenced                                     | To provide access to primary healthcare and emergency responses within the Municipality | DACF | 957,412.00 | NONE |
| 15  | Completion of CHPs Compound at Asokore Pipeline with toilets and bath facilities and water systems, solar power and electricity, walled and fenced                           | To provide access to primary healthcare and emergency responses within the Municipality | DACF | 818,412.00 | NONE |
| 16. | Completion of 6 Unit classroom block at the  | To enroll more students and improve   | DACF | 876,129.00 | NONE |

|     |   |  |          |            |      |
|-----|---|--|----------|------------|------|
|     | Oyoko Methodist KG and Primary A & B and a two bay washrooms, a female changing room with landscaping, walled and fenced            | quality education within the Municipality  |          |            |      |
| 17  | Completion of 1 NO. 6 unit Lower Primary school and a two bay washrooms, a female changing room with landscaping, walled and fenced | To enroll more students and improve quality education within the Municipality                            | DACF     | 696,509.85 | NONE |
| 18  | Completion of Senior Staff Bungalow   | To ensure safety and security of the MCE in order to improve productivity and longevity of the structure | DACF     | 195,467.46 | NONE |
| 19  | Completion of Municipal Chief Executive Bungalow  | To ensure safety and security of the MCE in order to improve productivity                                | DACF     | 625,119.01 | NONE |
| 20. | Construction of 1No.5 Unit Lockable Stores at Effiduase Market(Ph.2)  | To promote Economic Growth within the Municipality   | DACF-RFG | 449,924.25 | NONE |
| 21. | Construction of Shed and Pavement at Jumapo Market (MP)   | To promote Economic Growth within the Municipality   | DACF-MP  | 450,000.00 | NONE |

|     |  |   |         |            |      |
|-----|--|---|---------|------------|------|
| 22. | Construction of 2 units ICT Lab at Effiduase Presby. (MP)                                | To enroll more students and improve quality education within the Municipality | DACF-MP | 500,000.00 | NONE |
| 23. | Renovation at Asokore Methodist JHS Classroom Block (MP)                                 | To enroll more students and improve quality education within the Municipality | DACF-MP | 250,000.00 | NONE |
| 24. | Construction of 1 NO 1.2m diameter pipe culvert with 8m length at Bediase - Akwadum (MP) | To ensure there is easy access to the new office complex of NJNMA.            | DACF-MP | 400,000.00 | NONE |
| 25. | Construction of Shed at Oyoko Funeral Grounds (MP)                                       | To ensure development in community public infrastructure                      | DACF-MP | 350,000.00 | NONE |