



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

## PROGRAM BASED BUDGET ESTIMATES

FOR 2018

## JUABOSO DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW FOR THE JUABOSO DISTRICT**

### **BACKGROUND TO THE JUABOSO DISTRICT**

The Juaboso District was created out of the Sefwi Wiawso District in 1988 with Legislative Instrument (LI) 1473. In 2004 when Bia District was created, Legislative Instrument (LI) 1744 re-established the Juaboso District. Today the Juaboso District derives its legal mandate from Legislative Instrument (LI) 2020 following the creation of Bodi District in 2012.

The District has a surface area of about 1,284 square kilometers and serves as entry/exit point between La Cote d'Ivoire and Republic of Ghana respectively. It has a population of about 58,435. It is located in the Northern part of the Western Region of Ghana with Sefwi Juaboso as its capital. The District capital is located 360km to the north-west of Sekondi, the regional capital and 366km to the capital of the Ashanti Region Kumasi.

Juaboso District has sixteen (16) Electoral Areas, four (4) Area Councils, One (1) Member of Parliament, 16 Unit committees and eight (8) Government Appointees.

The District shares borders with Bia West and Asunafo North districts in the North, Asunafo South and Bodi districts to the East, Suaman District to the south and la Cote d'ivoire to the West.

### **POPULATION STRUCTURE**

The population of the District in 2010 was 58,435 representing 2.46 percent of the Western region population of 2,376,021. The males in the District are 50.9 percent of the population and females are 49.1 percent. The sex ratio of the population is 103.7 (roughly, 100 females per 104 males) compared to 100 for the region as a whole. The highest sex ratio is among the 55-59 years age group (154.4), followed by 84-89 years age group (153.2) and 65-69 years age group (151.7). The lowest sex ratio is among the 80-84 years age group (58.7), followed by the 95-99 years age group (68.4). There is no consistency in the sex ratios among the five-year age groups. Generally, however, the sex ratio decreases steadily from the 0-4 years age group (105.5) to 25-29 years age group (88.6). It then increases in a fluctuating fashion to 154.4 among the 55-59 years age group. The trend is again downward in a fluctuating fashion as age increases to 68.4 among the 95-99 years age group.

About 90.7 percent of the population is in rural localities and the remaining 9.3 percent are in urban localities. The District is therefore overwhelmingly rural. The population density of the District is 42.7 compared to 99.3 of the entire region hence the District is a sparsely populated.

## **DISTRICT ECONOMY**

Juaboso is predominantly rural District with 90.7 % of its population living in communities of less than 5,000 inhabitants. Like most rural communities the major economic activity is agriculture supported by other minor economic activities such as trade and commerce, banking and finance, manufacturing and agro processing.

## **AGRICULTURE**

The main economic activity in the District is agriculture. Over 90% of the work force is engaged in this activity. The major crops grown in the District are cash crops cocoa, oil palm and coffee and food crops such as plantain, cocoyam, cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetable are also cultivated.

Because of the hilly nature of the topology coupled with the thick forest, it does not favor mechanized farming. However there are some few in land valleys that are used for the cultivation of rice. The farming method used is the traditional slash and burn and the rotational bush fallow.

Apart from the tree crops farming, fish farming is engaged by less than one percent of the working population. Some of the farmers construct fish ponds others also make use of stagnant streams for the purpose. There are a number of wet lands in the District that facilitate fishing activities. The problem faced in the fish industry is lack of specialized breeding points for fingerings. There are few farmers who rear animal mainly for economic purposes to supplement income from cocoa or other cash crops.

## **MARKET CENTRE**

Juaboso District have two major periodic markets at Juaboso and Bonsu Nkwanta held at every Thursday and Friday respectively that keep economic activities in the District booming. There are other minor markets at Proso (Tuesdays), among others.

However, none of these markets can boast of adequate stores, stalls, sheds warehouse, sanitary facilities and drainage systems. Most traders sell along roads and lorry station which create vehicular traffic blocks and also endanger the lives of the traders. Currently, store, and stalls are under construction in the Juaboso and Proso market

## **ROADS NETWORK**

The District has one of the worst road networks in the country. The District has about 241.5 km of roads. About 78.5 km of this road length are primary roads which traverse the District from Juaboso

– Karlo, Juaboso Nkwanta – Bonsu Nkwanta, Juaboso – Ahibenso, Juaboso – Benchema barrier and Benchema barrier – Asempaneye. Out of these roads about 20 kilometers of them are tarred from Benchema Barrier to Juaboso including the Juaboso town roads. The Juaboso Antobia to Amoaya road including Bechema barrier to Benchema have also been tarred. Benchema to Asempaneye road is also under contractions

The remaining is made up of feeder roads that link major settlements in the District. The District has only one major road Juaboso – Dwenease (Sefwi Wiawso District) 65km that links it to the rest of the country. The poor condition of this road affects the transactions between the District and development partners like NGOs, Donors, and Investors among others.

The District is beset with inadequate road linkages between towns and within the District. For instance one has to travel from Juaboso through Asawinso in Sefwi Wiawso District before getting to Domi, Agyeimandiem and Sayeraso and their surroundings. Most roads also become unmotorable during the rainy season mainly due to limited bridges, culverts, low-lying terrain and laterite surface. The heavy rainfall pattern experienced by the District annually does not allow reshaping of roads to last for a considerable period.

The residents of the District lament the deplorable road network system in the District especially during the rainy season when very few roads are motorable thereby seriously reducing the level of accessibility in the District. Reasons for this are the dissection of the District by rivers coupled with laterite surface which makes most of the road muddy and slippery when it rains and very dusty during the dry season. This makes traveling in the District very expensive in terms of travel time and financial cost.

The poor road network in the District also hinders efforts at opening-up the District's market and thus contribute significantly to post-harvest loses in agriculture produce as well as low demand for goods and services.

## **EDUCATION**

Ensuring access to quality basic education has been a major concern to the District authorities. Juaboso District has eight educational circuits. A total of 58 primary schools and 37 JHS are in the District with only 1 SHS.

The number and quality of teachers in both public and private basic schools continue to be a headache to the District authorities. Despite numerous interventions by the Government, the Assembly and the District Directorate of Education have taken measure to attract and retain qualified teachers in the District due to the high untrained teacher ratio. This require frequent in service

training for the staff. School facilities in Juaboso District are inadequate. At least 58% of all basic school classroom facilities need either reconstruction or rehabilitation. About 25% of the schools in the District have to close when it rains.

Teacher accommodation is non-existent in most school-communities and as such many teachers have to commute to school from nearby towns. This has resulted in poor staffing situation in most of the remote schools because teachers refuse postings to such schools.

Chalkboards and furniture situation in most schools are quite pathetic. While most schools do not have standard chalkboards others have as high as 8 pupils to one dual desk.

The infrastructure situation at the only Senior Secondary School in the District is also appalling. Classrooms are not adequate, hostel facilities are also not adequate. It does not have good library and sanitary facilities. Computers for teaching and learning are not available.

#### **HEALTH CARE DELIVERY**

Health Care delivery in the Juaboso District is bedeviled with a lot of problems just as it pertains in many rural communities in Ghana. Health care delivery in respect of incidence of diseases access to health facilities, availability of health professionals and infrastructure etc are discussed below:

The availability and distribution of health facilities in the District have been a major problem and hindrance to geographical access to quality health service by the people. The District has only one Government Hospital, 3 health centre and 24 CHPS Compound that provide care to Juaboso the District capital, other surrounding District and its sub-District which consist of about 157 communities with a population of about 58,435. In addition, the health facilities in the District are nothing to be proud off. They are poorly resourced and incapable of providing efficient health care delivery.

The existing District hospital block has woefully inadequate beds for the large number of patients who depend on the facility. .

#### **WATER AND SANITATION**

Juaboso District in the Western Region of Ghana is generally considered as deprived, in the sense that more than 60% of the people do not have access to portable water.

About 40% of the people have access to portable water. The main source of these water come from boreholes and hand dug wells. Juaboso, the District capital and Bonsu Nkwanta, enjoys a small town water facility similar to pipe borne water. There is also a small water system under construction in Asempaneye.

The District is blessed with three major rivers namely Bia, Sui and Torya and a number of small streams. These serve as source of water for a large number of the people. The extensive use of the fresh waters from these rivers and streams in the District is indicative of the inadequacy of potable water in the District. However due to the recent galamsey, most of the water bodies have been polluted.

The incidences of water-borne diseases like typhoid, guinea worm and buruli ulcer which are routinely reported at the health facilities are ample evidence of water problem besetting the District. The major concern of the Assembly is how to provide quality and affordable water supply for domestic use and to ensure that all the people in the District have access to good drinking water which is clean and free from all forms of contaminations. The District in the medium term plans to rehabilitate and mechanized some water facilities within some selected communities.

It is estimated that about 40% of the entire population in the District have access to pipe borne water (boreholes and hand dug wells). Communities within the District often face irregular water supply. About 72% of the boreholes in the District are broken down according to a facts sheet in 2015. In this regard such communities fall back to depend on streams and rivers which are contaminated. It is no surprise that incidence of water borne diseases are on the ascendancy. With the help of community Water and Sanitation, the district has received 12 boreholes which are under construction.

#### **SANITATION**

Environmental sanitation in Juaboso District, especially the major towns like Bonsu Nkwanta, Boinsan and Juaboso is gradually improving. As a result environmental related diseases like malaria, cholera, among others is significantly reducing within the District. Due to the rural nature of the District, most communities lack toilets facilities especially household latrines.

Waste is generated in two forms liquid/wet and solid waste. The solid waste includes food peelings and politeness which originate from domestic homes. The method commonly used in such refuse disposed is crude dumping. The dumping sites are selected at random without proper considerations for safety and prevention of contamination of water source. This has resulted in heap of refuse in most communities including Bonsu Nkwanta and Juaboso Nkwanta.

The liquid waste on the other hand comprises waste water from domestic homes and human excreta. Since there are no proper drains and places of convenience both at homes and public places, the main mode of liquid (Waste water from kitchen, bathroom and washing of cloth and dishes) is by throwing on the compound.

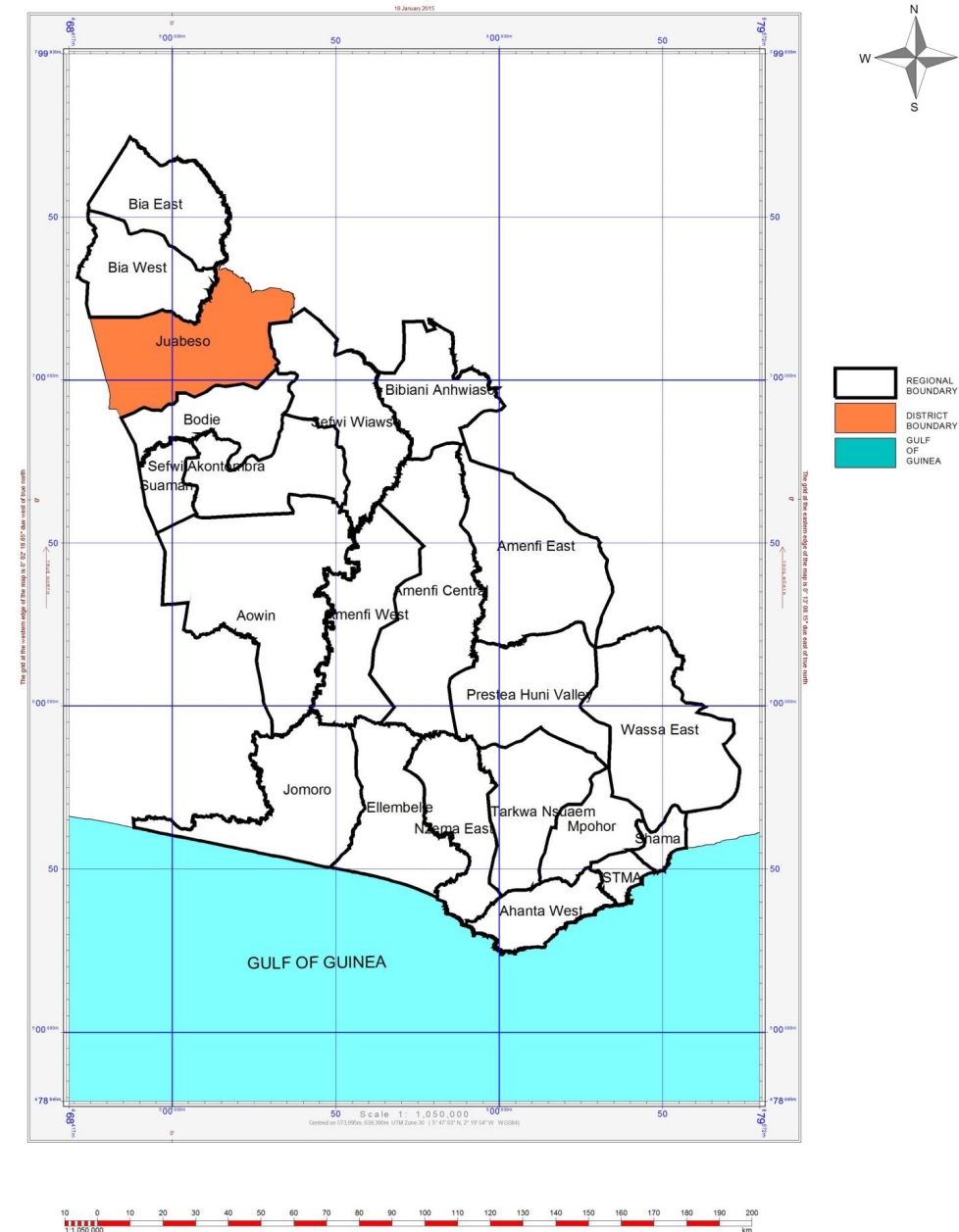
**ENERGY**

The District has 21 communities connected to the national grid. Effort is being made to connect more communities to the national grid through the second phase of the Self Help Electrification Project (SHEP). Further plans getting the District its own sub-station to be able to provide efficient electrical power and not depend on the current sub-station in Sefwi Wiawso is yielding results. The construction of the sub-station is completed waiting commissioning. Extensions of electricity to newly developed areas in the District are underway throughout the District.

**MISSION STATEMENT**

The Juaboso District Assembly exist to improve upon the living standards of the people by planning and providing services in collaboration with the private sector organizations for efficient utilization of the district’s resources

**JUABOSO IN WESTERN REGIONAL CONTEXT**



## JUABOSO IN NATIONAL CONTEXT



### 1. POLICY OBJECTIVES

Policy Objectives that are relevant to the Juaboso District Assembly

The policies are provided below;

Ensure full, political, administrative and fiscal decentralization

Improve public expenditure management and budgetary control

Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic Development

Enhance quality of teaching and learning

Accelerate the provision of affordable and safe water

Promote Agriculture development

Enhance efficiency in governance & management of the health system

Promote inclusive education & lifelong learning for children & other PWDs

### 2. GOAL

The goal of the Juaboso District is to raise the living standards of the people through formulation and implementation of policies in partnership with local development stakeholders to improve access to basic services to create opportunities for wealth creation.

### 3. CORE FUNCTIONS

The District Assembly is the highest Political and Administrative Authority in the District. It has Deliberative, legislative and Executive Powers. The Assembly's main statutory functions in Act 936 and the forth schedule of its Establishment Instrument L12020 includes the following.

- a. Be responsible for the overall development of the District and shall ensure the preparation and submission to the Central Government for approval the development plan and budget of the District.
- b. Formulate programs and strategies for the effective mobilization and utilization of Human, physical, financial and other resources of the District.
- c. Promote and support productive activity and social development in the District and remove any obstacle initiative and development.
- d. Initiate programs for the development of basic infrastructure and provide municipal works and service in the District

- e. Be responsible for the development improvement and management of human settlement and the environment in the District
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District.
- g. Initiate, sponsor or carry out such duties as many be necessary for the discharge of any of the functions conferred by this law or any other enactment.
- h. Ensure ready access to the court and public tribunals in the District for the promotion of justice;
- i. Perform such other functions as may be referred to it by the Government.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

The overall District policies adopted are Eight (8). These policies as captured in table 1.1 below are expected to provide the key building blocks to mainstreaming all departments of the assembly and harmonizing and recognizing their significant contribution towards local development.

The 2018 budget is formulated to take advantage of the post-election delays to use available resources to equip, train and to design documentations necessary to inform the new administration on development gaps and way forward, hence the policy outcomes and their preferred unit of measurements.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018
OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved revenue generation (IGF) and expenditure management	Number of revenue collectors deployed	2016	12	2017	12	2018	15
	Percentage of expenditure managed	2016	80%	2017	50%	2018	65%
Improved recreational facilities	Number of recreational facilities improved provided	2016	1	2017	1	2018	1
Improved electrification	Number of Communities connected to national grid	2016	5	2017	4	2018	6
Successful implementation of disaster management/relief strategies	Percentage of disaster management strategies	2016	20	2017	20	2018	50

Implementation of IDA/CWSA/GoG water project	Number of Communities captured	2016	2	2017	2	2018	2
Implementation of environmental and sanitation management	Number of environmental and sanitation facilities provided	2016	2	2017	0	2018	3
Enhancement of SMSEs competitiveness	Percentage of SMEs competitiveness	2016	50%	2017	50%	2018	50%
Implementation of tourism awareness /publicity strategies	Percentage of tourism awareness / strategies implemented	2016	50%	2017	50%	2018	60
Enrolment increased	Percentage increase in enrolment	2016	50%	2017	60%	2018	70%
Implementation of Social protection policy	Percentage of social protection policy improved	2016	50%	2017	50%	2018	50%
Implementation of the decentralization policy and programmes	Number of decentralized department implementing the decentralized policies	2016	11	2017	11	2018	11

Table 1.1 - District Policy Outcome Indicator Measurement.

#### 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Juaboso District outlined key budget targets in the 2017 fiscal year. These activities were expected to be achieved during the period of implementation. However, most of the projects and programs could not be implemented due to delay in the release of funds. Nevertheless some projects and programs were undertaken, among these are indicated per the units within the Assembly.

Below are the summaries by departments.

The **Central Administration Department** has as at the third quarter of the 2017 budget year made the following achievements;

- a. Organized One (1) General Assembly meetings, Two (2) Sub committees meetings and Executive Committee meetings out of the four (4) planned for each. The meetings discussed various issues of development concern to the district.
- b. Organized Three (3) District Management Committee meetings out of the twelve (12) planned. The Committee has been recomposed to include all departments of the assembly.

- c. The Departments of the assembly has reviewed the 2017 plans and budgets and used the review report to prepare and submitted their Department 2018 Annual Action Plan and Budget Proposals. The DPCU has harmonized and prepared and draft 2018 District Annual Action Plan awaiting approval. The Budget Office used same to prepare the 2018 District Budget. The Fee Fixing Resolution was reviewed for the 2018 - 2021 Medium Term period.
- d. It is currently undertaking public education on the payment of ground rent. It is collaborating with Central Administration to raise realistic revenue from the stool lands outfit.
- e. The Information Office participated in a number of programmes - National budget dissemination to the People, Anti-galamisey sensitization exercise and it is currently co-ordinating the familiarization tour by the honorable District Chief Executive .
- f. The Human Resources Office ensured the facilitation of personnel promotion, prompt release of officers on transfer Appraisal preparation, Processed a number of documents covering promotions, retirements, and validated staff salaries every month.

The Finance Department of the Assembly achieved the following in the 2017 budget year;

- a. Undertook monitoring of revenue from the area councils as a way of identifying new areas. This step uncovered a number of new revenue sources.
- b. The Revenue Improvement Action Plan (RIAP) has been approved for use and the strategies are being rolled on board.
- c. Ensured stakeholder consultations are carried out as part of effort to improve revenue generation

The Education Youth and Sport Department met the following targets in the 2017 budget year;

- a. They organized all required national examinations. These were supported by the District Assembly and the Member of Parliament. The Member of Parliament (MP) Remedial School was provided with technical support needed.
- b. The day to day administration of the office was kept running irrespective of the challenges.
- c. Organized the District Level National Independence Day Celebrations awarding a number of students
- d. The MP continued with his education support to brilliant but needy students
- e. My first day at school was observed by the Hon. DCE and the education directorate.

The Health Department achieved the following;

- a. Has inspected 1,157 premises out of the 1,500 planned premise targets. This has introduced some awareness critical to human safety. Health education has been organized in 14 communities out of the 20 planned.
- b. Has started steps towards reviewing the District Environment and Sanitation Plan for the next medium term. A total of 8 radio education slots have been honored by the department.
- c. The District Health Development Committee continues to receive the allocation from the District Assembly complete the children block and to cater of other issues.
- d. The District Health Administration in the year has ensured the people received quality and timely healthcare services.

The **Social Welfare and Community Development Department** of the District met the following targets for the years 2017;

- a. Sensitized 20 communities to undertake community initiated projects (CIP). The communities were taken through  
The process of developing their community action plans.
- b. The department undertook the update of data on water facilities within the District, this was collated within four (4) Area councils (Benchima, Nkatieso, Asempanaye,boizan, proso,kofikrom)
- c. Provided technical support as a partner agent under the sustainable rural water and sanitation project. The communities benefiting from the project include;Asempanaye, Mafia, Dominibo, JJ Nkwanta, Kwasia Addaikrom, Pillar 290, Kwakrom,Last Camp, Andrewkrom and Agyemandiem

#### **Works Department**

The achievements for the Department for the 2017 fiscal year are;

- a. The Department supervised the award and Renovation of the DCE bungalow and the offices of DCE/DCE and also undertook monitoring of 20 projects made up of 15 GETFund Projects, 4 District Development Fund (DDF) Projects, 29 Common Fund Projects, 3 IDA Water Projects, 1 Internally Generated Fund (IGF) project and the reshaping of 95.8km of feeder roads.
- b. The Department assisted the mobilization of internal generated funds.

#### **District Environmental health Unit**

- a. The unit carried out premises inspection within 985 households out of a target of 1,200.
- b. Law enforcement and prosecution of sanitary cases out of 80 people 48 were prosecuted.



c. Enforcement on stray animal education and arrest, 10 radio announcements was targeted out of which 8 slots were made.

d. The department supervised the quarterly pushing of refuse as well as promoting and observing the national sanitation day.

#### **Agriculture Department**

The achievements for the department for the 2017 fiscal year are;

- a. Facilitate supply of 120 bags of improved rice seed to farmers
  - b. Established 6 field demonstrations to educate farmers on improved Agricultural practices.
  - c. Educate ten (10) communities on safe use and handling of Agro-chemicals
  - d. Distribution of 400 bags of NPK and 200 bags Urea to farmers under the planting for food and jobs programme
  - e. Facilitate supply of 150 liters of pesticides to 120 farmers for the control of Fall Army Worms.
  - f. Undertook District wide campaign to educate farmers on the detection and control of Fall Army Worms
  - g. Training of 80 rice farmers on improved rice cultivation
  - h. Assist famers to form 10 FBOs while 4 have been able to register with the registrar general.
  - i. Establishment of 5 acres of Cassava multiplication field to assist farmers access to improved cassava planting material to increase yield.
  - j. Assist Dissemination of improved technologies to farmers through radio discussions and phone- In programme at Golden Pod FM. 14 radio programmes executed so far.
  - k. Facilitate home and farm visits to farmers in the District.
- l. Facilitate the production of mushroom in the district. 17 farmers including a female were trained on mushroom production 6 have established the structures and are into production.

#### **VACCINATION AND PROPHYLACTIC TREATMENTS**

**Analysis:** 1726 poultry were vaccinated against new castle diseases 382 dogs and 28 cats were also vaccinated against rabies. 67 sheep and Goats were vaccinated against PPR

#### **Trade, Industry and Tourism Department**

The achievements for the department for the 2017fiscal year are;

- a. Coordinated the organization of the National Vocation Technical Institute (NVTI) Certification Examination for 24 females.

b. The following businesses were taken through business plan preparation and management - 18 hairdressers

c. Technology improvement in rabbit rearing organized for 20 males and 2 females.

#### **Disaster Prevention Department.**

The achievements for the department for the 2017 fiscal year are;

- a. Has organized 38 public education in communities, 52 cleanup exercise in 18 communities in the District.
- b. The department organized Six(6) staff meeting at the District office Juaboso.
- c. Supervised the dredging of 2 major river basins to prevent flooding in and around the Juaboso Market and locations along the river drainage.
- d. Five disaster volunteer groups have been formed by the zonal officers
- E. The organization did assessment and registration in one hundred and twenty(120) communities invaded by hydro- met disaster and provided chemicals and assisted in the spraying and control exercise.

#### **Internal Audit Unit**

The Internal Audit Unit of the District Assembly during the year carried its mandated duties which includes:

- As at August 2017 the Internal Audit Unit has been able to conduct three quarterly audits out of four quarters and report submitted to the appropriate authorities.
- Through our Internal Audit conducted in the second quarter 2017 on Internally Generated Fund, the unit has been able strengthen internal control in this area.
- The internal Audit unit has been able to put up strong internal control in the operation of various Water and Sanitation Development Board in the District.

#### **6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

The Juaboso District spends only what it receives. Funds are and spent across five (5) budget programmes and fourteen (14) budget sub programmes.

A study of table 1.2 below, shows that the District spent more on the provision of Social Services between 2015 and 2016. Next programme of significance was Management and Administration followed by Infrastructure Delivery and Management Budget Programme. Within the period, the

District focused on providing education and health infrastructure. In 2017 and beyond, the District is focusing on strengthening management and coordination of the institutions. The objective is to support every institution to reach its full potential thereby harnessing every benefit there is in pooling resources together.

Table 1.2 - Overall Expenditure by Programmes, Sub programmes and Natural Accounts

Expenditure by Budget Programs	2015		2016		2017		2018	2019	2020
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Indicative	Indicative
<b>ANNUAL TOTALS</b>	<b>7,346,300.00</b>	<b>3,144,952.00</b>	<b>7,811,349.00</b>	<b>2,994,861.33</b>	<b>11,107,257.71</b>	1,213,885.84	6,480,595	6,480,595	6,480,595
<b>Management and Administration</b>	<b>3,455,331.00</b>	<b>1,225,670.00</b>	<b>2,594,832.00</b>	<b>1,393,651.66</b>	4,931,852.33	485,554.34	2,317,287	2,317,287	2,317,287
General Administration	1,229,109.00	958,650.00	1,188,493.00	1,101,275.33	1,209,282.00	458,354.34	2,023,481	2,023,481	2,023,481
Finance and Revenue Mobilisation	2,226,222.00	267,020.00	1,406,339.00	292,376.33	3,193,344.06	25,000	118,107	118,107	118,107
Planning, Budgeting and Coordination	0.00	0.00	0.00	0.00	175,249.00	700.00	175,700	175,700	175,700
Legislative Oversight	0.00	0.00	0.00	0.00	59,100.00	-	-	-	-
Human Resources Management	0.00	0.00	0.00	0.00	18,677.00	1,500	-	-	-
<b>Infrastructure Delivery and Management</b>	<b>945,927.00</b>	<b>566,325.00</b>	<b>1,505,912.00</b>	<b>234,675.00</b>	<b>1,329,705.20</b>	242,777.17	654,577	654,577	654,577
Physical and Spatial Planning	12,689.00	838.00	52,084.00	7,090.00	55,402.00	345	64,953	64,953	64,953
Infrastructure Development	933,238.00	565,487.00	1,453,828.00	227,585.00	998,103.00	242,432	589,624	589,624	589,624
<b>Social Services Delivery</b>	<b>2,130,786.00</b>	<b>770,195.00</b>	<b>2,222,451.00</b>	<b>846,484.67</b>	<b>3,001,077</b>	303,471.46	2,656,521	2,656,521	2,656,521
Education and Youth Development	1,265,094.00	325,812.00	1,352,173.00	561,136.00	1,810,987.00	179,332.88	1,560,714	1,560,714	1,560,714

Health Delivery	761,644.00	320,178.00	746,783.00	225,783.67	809,062.00	121,388.58	939,851	939,851	939,851
Social Welfare and Community Development	104,048.00	124,205.00	123,495.00	59,565.00	104,828.00	2,750	155,956	155,956	155,956
<b>Economic Development</b>	<b>272,743.00</b>	<b>105,245.00</b>	<b>1285,627.00</b>	<b>397,451.00</b>	<b>1,383,441.22</b>	66,117	782,208	782,208	782,208
Trade, Tourism and Industrial Development	517,513.00	472,255.00	290,399.00	172,960.00	168,751.00	2,000	33,952	33,952	33,952
Agricultural Development	<b>24,000.00</b>	<b>5,262.00</b>	995,228.00	224,491.00	938,491.00	64,117	748,256	748,256	748,256
<b>Environmental and Sanitation Management</b>	<b>14,000.00</b>	<b>5,262.00</b>	<b>202,527.00</b>	<b>122,599.00</b>	461,181.23	115,965.87	70,000	70,000	70,000
Disaster Prevention and Management	10,000.00	0.00	192,527.00	122,599.00	171,781.00	115,965.87	70,000	70,000	70,000
Natural Resources Conservation			10,000.00	0.00	13,200.00	-	-	-	-
<b>Expenditure by Natural Accounts</b>									
Compensation	1,352,442.99	1,253,123.00	1,035,974.00	690,648.66	1,808,450.10	500,909.82	1,252,135	1,252,135	1,252,135
Goods and Service	3,552,731.01	818,311.83	3,779,876.00	1,258,572.67	5,141,320.47	556,653.50	2,120,512	2,120,512	2,120,512
Assets	2,441,126.00	1,073,517.17	2,995,499.00	1,045,640	2,776,486.00	36,832.08	3,107,948	3,107,948	3,107,948
<b>Total</b>	<b>7,346,300.00</b>	<b>3,144,952.00</b>	<b>7,811,349.00</b>	<b>2,994,861.33</b>	<b>9,726,256.57</b>	1,213,885.84	6,480,595	6,480,595	6,480,595

## 6. REVENUE TRENDS FOR THE MEDIUM TERM

The District has over the last medium term received revenue from four (4) major sources. Of these sources of revenue, receipts from Central Government continue to be the major source of revenue contributing some 85% into the Revenue Basket. This is followed by Donor Transfers.

Domestic Revenue / Retained IGF s very weak. Studying from table 1.3 below, the District is yet to meet any of its targets. This is as a result of management inability to take bold steps and commitment. Reliance on the Common Fund revenue has affected the performance of domestic revenue.

Recognizing that the challenge is managerial, in the 2018 budget year, The Ministry of Local Government and Rural Development has come out with a guideline to regulate the charging of fees within the MMDAs, in preparing the District Fee Fixing Resolution the rate which has been given upper and lower limits respectively was taken into consideration. The Fee Fixing Consultative Meeting was organized to resolve all anomalies identified over the last 4 years. The meeting resulted in the production of a new Fee Schedule for the District which will be implemented in 2018. Also a medium term Revenue Improvement Action Plan was agreed upon and a draft was prepared. This new medium plan will enable long term revenue planning to resolve challenges other than the current adhoc measures.

Contained in the RIAP 2018 - 2021 are the following:

- District Revenue Management Committee will be formed chaired by the DCD to monitor Mobilization and report appropriately.
- Implement the Street Naming Project to activate its resultant revenue Mobilization benefits.
- Operationalize the Area Councils to ensure grassroots mobilization of revenue of difficult to reach items.
- District Revenue Management Committee to dedicate one meeting in every quarter for revenue discussions.

Revenue Heads	2015		2016		2017		2018	2019	2020
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Indicative	Indicative
<b>ANNUAL TOTALS</b>	<b>7,346,300.00</b>	<b>4,501,843.07</b>	<b>7,811,349.00</b>	<b>3,332,511.54</b>	<b>11,107,257.71</b>	1,213,885.84	<b>6,480,595</b>	<b>6,480,595</b>	<b>6,480,595</b>

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<b>Retained IGF</b>	<b>481,672.40</b>	<b>309,408.00</b>	<b>497,662.00</b>	<b>252,437.14</b>	<b>564,250.01</b>	206,563.05	644,013	644,013	644,013
Rates	69,510.00	22,900.00	94,654.50	29,590.00	94,654.50	8,150.66	89,610.10	89,610.10	89,610.10
Fees	109,141.45	28,263.00	83,037.01	29,101.25	85,150.78	20,266.06	103,157.07	103,157.07	103,157.07
Fines	9,500.00	5,354.00	7,935.00	35,884.08	7,935.00	3,113.00	11,865.00	11,865.00	11,865.00
Licenses	68,383.80	86,926.00	59,983.08	68,455.81	67,396.64	44,791.00	145,676.05	145,676.05	145,676.05
Lands	164,158.75	159,502.00	194,134.94	89,271.00	251,195.62	49,492.00	275,248.78	275,248.78	275,248.78
Rents	31,600.00	6,456.00	22,093.00	135.00	22,093.00	6,002.93	7,925.00	7,925.00	7,925.00
Miscellaneous	29,379.00	35,824.47	35,824.47	0.00	35,824.47	00	10,500.25	10,500.25	10,500.25
<b>Government Grants</b>	<b>5,387,662.74</b>	<b>2,549,469.32</b>	<b>5,085,742.11</b>	<b>1,890,777.61</b>	<b>6,107,434.00</b>	907,094.00	<b>4,169,838.</b>	<b>4,169,838</b>	<b>4,169,838</b>
Common Fund (Assembly)	3,784,132.40	1,909,608.32	3,784,132.40	869,766.30	4,882,468.00	410,525.14	3,355,402	3,355,402	3,355,402
Common Fund (MP)	135,000.00	157,360.03	245,502.00	615,537.00	245,502.00	53,29670.	245,502	245,502	245,502
DDF	528,972.34	270,679.00	578,887.71	331,479.00	502,244.00	00	501,826	501,826	501,826
Fumigation	106,000.00	0.00	106,000.00	0.00	106,000.00	00	00	00	00
School Feeding	295,718.00	152,712.00	335,880.00	0.00	335,880.00	00	00	00	00
Disability Fund	35,340.00	51,739.83	35,340.00	63,753.20	35,340.00		67,108	67,108	67,108
<b>Donor Transfers</b>	<b>175,554.11</b>	<b>441,941.30</b>	<b>842,410.00</b>	<b>287,788.79</b>	<b>1,552,400.00</b>	36,914.23	75,000	75,000	75,000
Child Labour	3,500.00	0.00	0.00	0.00	0.00	00	00	00	00
IDA Sources / DWST	139,999.00	441,941.30	232,677.00	284,288.79	6,500.00	36,914.23	00	00	00
Agriculture Support	32,055.11	0.00	29,605.00	0.00	29,605.00	00	00	00	00
Cocoa Programmes	0.00	0.00	120,000.00	0.00	120,000.00	00	00	00	00

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CIDA Support to Agriculture	0.00	0.00	438,628.00	0.00	438,628.00	37,000	75,000	75,000	75,000
JDBS Source EU	0.00	0.00	0.00	0.00	957,667.00	00	00	00	00
<b>Sector Transfers – MDA</b>	<b>1,301,419.75</b>	<b>1,201,024.45</b>	<b>1,385,534.29</b>	<b>901,508.00</b>	<b>1,502,172.00</b>	1,213,8885.84	<b>1,871,305.77</b>	<b>1,871,305.77</b>	<b>1,871,305.77</b>
Compensation	1,179,844.29	1,179,844.29	1,324,880.29	883,253.53	1,401,713.88	500,909.82	1,252,135	1,252,135	1,252,135
Goods and Services	68,828.77	21,180.16	79,070.31	18,254.47	47,711.43	42,756.00	59,170.77	59,170.77	59,170.77
Assets	52,746.69	0.00	52,746.69	0.00	52,746.69	00	280,000	280,000	280,000

Table 1.3 - Overall Revenue Projection

## **PART B: BUDGET PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Program Objectives**

The Central administration Department in the year 2017 is implementing the Budget Program - Management and Administration driven by the following objectives;

- a. To provide support services necessary for the overall management and administration of the district.
- b. To identify and coordinate all quasi - government offices in the district.

#### **2. Budget Program Description**

The Central Administration Department of the Juaboso District Assembly is a schedule one (1) department responsible for the provision of support services effective and efficient for the General administration and organization of the District Assembly. It is the secretariat of the District Assembly.

In the Juaboso District, the department is responsible for management and coordination of thirteen (13) sub units and four (4) Area Councils. These are Office of the Chief Executive, Coordinating Directorate, Office of the Presiding Member, Internal Audit Office, Budget Office, Planning Coordinating Office, Human Resources Office, Records Office, Accounts Office, General Administration Office, Stores Office. The budget programme seeks to strengthen and mainstream the operations of these sub units. It will also establish and equip non existing offices like the Transport Office, Estate Office, Logistics and Procurement Office, Security Office, Gender Desk, Area Council Coordination Desk, Office of the Member of Parliament and the District Information Centre.

The department is also responsible for the coordination of the following semi government institutions - National Commission for Civic Education (NCCE), Commission of Human Rights and Administrative Justice (CHRAJ), District Court and Offices, Statistical Services, Information Services, Security Agencies, Quality Control Division, CODAPEC,

The Management and Administration Budget Programme shall recognize, develop and mainstream the role every office plays in the District, promote collaboration and harmonization of resources for the achievement of common target and most importantly commence Central Administration Department Management Meetings.

The budget programme is to finance the management and coordination of the sub units and Independent constitutional bodies in the District through a number of budget sub programmes. These

are General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resources Management Budget Sub programmes.

The successful implementation of this budget programme is expected to commence the Operationalization of the implementation of the Central Administration Department in the District. It will improve collaboration and ownership among the un

#### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.4 presents Central Administration Department expenditure estimates and actuals for 2016 as a basis for the 2017 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2017

Expenditure by Budget Programs	2017		2018	FUND SOURCES									
	Budget	Actual	Allocation	DACF		MPC F	GOG		DDF	IGF		DONORS	
					%			%			%		%
<b>Management and Administration Budget Programme</b>	<b>2,426,842.06</b>		2,317,287	1,053,272			701,393		51,413			511,209	
General Administration Sub programme	1,209,282.00		2,023,481	968,272			492,586		51,413			511,209	
Planning, Budgeting and Coordination Sub programme	175,249.00		175,700	85,000			90,700		-			-	
Finance and Revenue Mobilisation Sub programme	964,534.06		118,107			118,107		-				-	
Legislative Oversight Sub programme	59,100.00			-		-		-				-	
Human Resources Management Sub	18,677.00			-		-		-				-	

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programme													
<b>Expenditure by Natural Accounts Classification</b>													
Compensation	788,714.42		701,393	-			701,393				132,826		
Goods and Service	1,307,570.14		1,189,490	759,694						51,413	378,383		
Assets	330,558.00		293,578	293,578									
<b>Total</b>	<b>2,426,842.56</b>		<b>2,317,287</b>	<b>1,053,272</b>			<b>701,393</b>			<b>51,413</b>	<b>511,209</b>		

Table 1.4 - Central Administration Department Expenditure by Programmes and Natural Account

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- a. To provide efficient and effective general administration support services.
- b. To implement the LI 1961 to ensure all departments in the assembly are streamlined for enhanced service delivery.
- c. To support all departments, commissions, offices and agencies in the District to implement their planned and budgeted activities for 2017.

##### **2. Budget Sub-Programme Description**

The General Administration Budget Sub programme will in the 2017 budget year internally appoint a head for the department and compose the Central Administration Department Management Committee. This committee will meet regularly to ensure every office issues are collected and forwarded to the District Management Committee for redress. To ensure participation by all offices ICBs in the district, the budget sub programme will finance the supply of stationery to all offices and cater for management meeting allowances.

The District Management Committee, District Security Committee,

The Office of the Chief Executive will be renovated to receive the new administration. The assigned secretaries to the Coordinating Directorate and the Chief Executive will be trained to improve on performance and service delivery. The offices will be trained and equipped to prepare its Annual Action Plans and Activity Plans. This will make it easy for activities to be incorporated into plans and ensure greater participation by technical officers.

The Records Office of the District is a weak link. The budget year will attract additional staff and train the staff at post and equip the office to manage records and reduce information retrieval time.

The Stores Office shall seek to renovate the District Stores block. This will provide a spacious and secured ware room and office space for the office. The office will assist to update the Assets Register, emboss all assets and strengthen documentation at the stores.

The Transport Office is non-existing. The budget sub programme will see to the appointment of a substantive Transport Officer. The officer will see to the efficient and economic use of transport assets and will be responsible for the preparation of the Transport Annual Action Plan. The absence of this has resulted in a number of audit queries.

The Estate Office is non-existing. The office will ensure that an officer is appointed to take up temporal role. The officer will ensure general estate management and shall prepare the Estate Annual Action Plan. The absence of this office has left many assembly estates go waste without renovation or rehabilitation.

The Logistics and Procurement Office is non-existing. Schedule duties are shared among other offices and departments. However, there is the need for a substantive officer to be appointed. The new officer would provide checks and adherence controls to ensure the procurement laws are followed. The officer shall prepare the District Procurement Plans and review them regularly.

The Security Office is non-existing. A head of security is to needed to coordinate assets protection duties.

The Gender Desk is non-existing. A Gender Desk Officer will be appointed to coordinate and implement the national and District gender intervention programmes. The officer will prepare the District Gender Plans.

The Area Council Coordination Desk is non-existing. A Desk Officer is to be appointed to ensure the daily operations of the four (4) sub District offices. The officer will ensure the implementation of the revenue Mobilization functions and administrative meetings and report submission.

The Office of the Member of Parliament is non-existing making it difficult to coordinate the operation and projects. The MP is expected to appoint a schedule officer to liaise with the MP to prepare the MP Annual Action Plan.

The staff at post to implement the General Administration budget sub programme is 21. The District administration and its department and agencies stand to benefit.

Key challenges include the delay in releases of funds, post-election appointment delays, unwillingness of staff to accept additional responsibility, lackadaisical attitude to work.

##### **3. Budget Sub-Programme Results Statement**

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

Table 1.5 - General Administration Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Establish all Offices not established in the district.	Offices operational	0	5	2	2	2
Every Office and Semi government Office to prepare Annual Action Plans	Plans submitted and filed.	1	1	1	1	1
Office of DCE and Stores ware room renovated	Offices renovated	-	Renovated	-	-	-
Commence the Central Administration Department Concept	Meetings and other activities organized and reports filed.	0	0	1	1	1
Strengthen existing offices to deliver on their services	Documentation of activities for reference	0	4 reports	4 report	4 reports	4reports
Effective coordination of general administration functions	Basic administrative functions delivered.	4	3	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

Table 1.6 lists the main Operations and projects to be undertaken by the General Administration sub-programme in the Jauboso District in the 2017 budget year.

Table 1.6 - General Administration Operations and Projects

Operations	Projects
Composition of the Department Management Committee	Renovation of the DCE Office
Organize the Quarterly Department Management Committee meetings	Renovation of the Stores Ware house.
Recompose the District Management Committee	Renovation of DBA, DPO, DWE bungalows
Call monthly District Management Committee meetings	Renovation of AIA, TCP and AD Bungalows
Make appointment proposals for the vacant offices and seek approval	DCD Bungalows

Support schedule officers to attend short courses.	
Organize all administrative committees meetings timely	
Every office prepare and submit Annual Action Plans	
Appointment of Head of General Administration	
Procure and supply Office stationery to all Offices quarterly	
Organize 12 DISEC meetings	
Organize 2 Town Hall Meetings	
Organize quarterly Community Visits	
Post NS Persons to Area Councils and commerce business	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- a. To strengthen the Internal Audit functions of the Assembly
- b. To strengthen the Accounts Office of the Central Administration Department

**2. Budget Sub-Programme Description**

The Central Administration Department is responsible for the management of the budget of the Internal Audit Unit and the Account Office. The Finance and Revenue Mobilisation Budget Sub programme under the department will focus on these two (2) Offices.

The Internal Audit Unit will undertake their audit functions as required. They will in the budget year prepare Annual Action Plan. The Unit shall audit the water boards, area councils, disability accounts, social intervention accounts, Retained IGF accounts, Projects audit and the general accounts in the District. The Unit will implement planned and budgeted operations and projects using Two (2) officers at post.

The Account Office which has dual sources of authorities will in 2017 continue to deliver its account support services to the Central Administration and Finance Departments.

Key challenges include the dual authority of the Account Office, early response to audit issues and staffing challenges.

**3. Budget Sub-Programme Results Statement**

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

Table 1.7 - Account and Audit Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

Strengthen the ARIC	Meetings organized	2	4	4	4	4
Equip the Accounts and Audit Offices	Equipments supplied	laptop supplied	Half of items supplied	Half of items supplied	Evaluation of supplies	-
Introduction of expenditure controls	Paper submitted	-	Paper available and in use	Paper available and in use	Paper updated and in use	
Audit all accounts of the Assembly	Audit reports responded and filed.	Selected reports	All reports	All reports	All reports	

**4. Budget Sub-Programme Operations and Projects**

Table 1.8 lists the main Operations and projects to be undertaken by the Finance and Revenue Mobilisation sub-programme in the Juaboso District in the 2018 budget year.

Table 1.8 - Account and Audit Operations and Projects

Operations	Projects
Organise quarterly ARIC meetings	
Undertake Pre audits and Post payment audit	
Procurement of equipments for the 2 Offices - Desktop Computers, swivel chairs, office tables, ACs, floor carpets, etc.	
Audit the Common Fund (Assembly) accounts	
Audit the Common Fund (MP) accounts	
Audit the Retained IGF accounts	
Audit the Semi government offices accounts	
Audit the Area Councils accounts	
Audit the Water Boards accounts	
Audit the Assets of the district.	
Audit the Common Fund (Assembly) accounts	
Undertake projects monitoring quarterly	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objectives.

- a. To ensure the District Development Plans and Budgets are a harmonization of the departments, offices and sub offices plans and budgets
- b. To keep all planned activities within the District revenue envelope.
- c. To make performance reporting a key programme activity in all departments, offices and sub offices.

##### 2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination Budget Sub programme will in 2017 budget year finance the planned and budgeted activities of the District Budget Office and the District Planning Coordinating Unit.

The DPCU will continue with its decentralized department planning system. The unit will assist every department, office and sub unit in the Juaboso District to prepare their Sector and Sub sector Medium Term Development Plan 2018 - 2022 and 2018 Annual Action Plan. It will design for adoption a department plan implementation reporting format. This format will ease department reporting on quarterly intervals. It will organize quarterly DPCC meetings to manage, review and approve plans. Quarterly Development field monitoring will be organized and reports submitted. The Unit has two (2) staff at post to implement this sub programme. Key challenge include content mismatch with political interests, constant swing in development preferences and challenge with using national framework within local context.

The District Budget Office will in the year of budget, coordinate the implementation of the 2017 District Budget. The Department Budget Technical Teams will be trained. The District Budget Committee will meet every quarter and will be trained on Programme Based Budgeting. The office will rollout full scale the Juaboso Budget Forum whatsapp platform, complete the rehabilitation of the office, prepare the office Annual Action Plan, assist in the preparation of the 2017 - 2021 District Medium Term Development Plan and the Office will facilitate the preparation of the 2018 District Budget and Fee Fixing Resolution.

The office has two (2) budget analysts and a typist to implement the sub programme. Key challenges include apathy for non-release of funds from both central government and IGF by management to departments and lack of interest in timely execution of certain Administrative activities.

##### 3. Budget Sub-Programme Results Statement

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

Table 1.9 - Planning and Budgeting Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Assist all departments, offices and sub offices to prepare their plans	Number of plans submitted.	9	15	23	All plans	All plans
Prepare the 2018 - 2021 Medium Term Development Plan	Harmonized district plan submitted	-	By December	-	-	-
Monitor the implementation of the district plans	Number of Plan analysis	9	15	23	All plans	All plans
Monitor the implementation of the 2018 District Budget	Number of Plan analysis	9	15	23	All plans	All plans
Undertake capacity building programmes on Programme Based	Number of Capacity building programme organized	3	5	5	5	5

Budgeting						
Department preparation of the 2018 budget	Number of budget submitted.	9	15	23	All plans	All plans
Facilitate the preparation of the 2018 District Budget	Harmonized district budgets submitted	-	By September	-	-	-
Organize all planning and budgeting meetings	Meetings organized quarterly	6	8	8	8	

Preparation of the 2019 - 2022 District Medium Term Plan	
Organize the DPC Committee quarterly	
Training of Department Budget Technical Teams on Planning	

#### 4. Budget Sub-Programme Operations and Projects

Table 1.10 lists the main Operations and projects to be undertaken by the Planning, Budgeting and Coordination sub-programme in the Juaboso District in the 2018 budget year.

Table 1.10 - Planning and Budgeting Operations and Projects

Operations	Projects
Facilitate the preparation of department plans 2018 - 2021	Erection of giant wall shelf at DPCU
Facilitate the preparation of department budgets 2019	Procure Office swivel chairs, tables, etc
Preparation of the 2019 District Budget	
Preparation of the 2019 Fee Fixing Resolution	
Organize the District Budget Committee quarterly	
Training of the District Budget Committee members on PBB	
Training of Department Budget Technical Teams on PBB	
Implement Expenditure controls and issuing of warrant	
Full scale rollout of the Juaboso Budget Forum platform	
Introduce Budget Implementation Reporting templates	
Implement the Budget Support Programme	
Preparation of the 2019 District Annual Action Plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

- To strengthen the legislative structures of the Assembly.
- To ensure clear bylaws are passed by the structures of the Assembly
- To make the departments, offices and sub offices of the District more accountable to the

Assembly.

##### 2. Budget Sub-Programme Description

The Legislative oversight budget sub programme will focus on the activities on the elected members and structures of the Assembly - the Office of the Presiding Member, General Assembly and the Area Councils.

The Office of the Presiding Member will be strengthened in 2017 budget year to own and plan the operations and projects of the Legislative bodies and coordinate the implementation. A secretary will be assigned to the office as Programme Officer. All Sub committees will prepare and submit Action Plan to guide their operations in the year. It will also coordinate the organization of six (6) Finance and Administration Sub-committee meetings and four (4) meetings each of the other sub committees. To strengthen these sub committees, chairpersons and secretaries will be allowed to call meetings, in consultation, as and when they deemed fit.

The Office of the Presiding Member shall coordinate the organization of five (5) General Assembly meetings.

The General Assembly will, through its committees and sub committees, pass District bylaws; approve the Department and District Plans and budgets, Small Scale Mining Revenue bylaw, District Cocoa Development Revenue bylaw, District Procurement Plan, District Revenue Improvement Action Plan, District Human Resources Management Plan and District Operation and Maintenance Plan in the budget year. The house will begin codifying issues and papers for easy references. To ensure approved budgets are expended appropriately, the District Audit Position Paper will be prepared and laid before the house. This is to improve the General Assembly participation in governance and decision making.

The Executive Committee will meet at five (5) meetings to consider the resolution papers of all sub-committee and forward to General Assembly. In 2017 the Executive Committee Report will be replaced with the Executive Committee Resolution Paper. This changes meeting format from rhetoric discussions to legislative and instructive.

The Public Relations and Complaints Committee is the second committee of the General Assembly. The PRCC will design the PRCC Media Complaints Forms and train morning show teams on the form. This innovation has become necessary due to the merits associated with complaining on radio as against visiting the District Administration Offices. The PRCC Media Complaints Form will be collected and studied. The PRCC will meet every quarter to consider the forms and other complaints received. Feedbacks will be sent to the radio stations. The Juaboso District wish to use the PRCC to establish a strong partnership with the media houses in the District and beyond.

The key challenges include reluctance by technical officers to share information, politicization of issues and the mindset that Elected Assembly Members are fault finders and not partners.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Office of the Presiding Member of the Juaboso District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are programme estimate of future performance.

Table 1.11 - Office of the Presiding Member Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
All planned meetings organised	Meeting minutes filed	32	45	45	45	45
Approve all plans, bylaws, budgets presented.	Number of documents presented	2	25	32	32	32
Action Plans by the Legislative Structures in	Number of plans	0	5	9	9	9

use						
Operationalise the PRCC Media Complaint Forms	Numbers received	0	10	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

Table 1.12 lists the main Operations and projects to be undertaken by the Legislative Oversight sub-programme in the Jauboso District in the 2018 budget year.

Table 1.12 - Office of the Presiding Member Operations and Projects

Operations	Projects
Organize the 6 Finance and administration Sub-committee meetings	Renovate and equip the office of the PM
Organize the 4 Justice and Security Sub-committee meetings	
Organize the 4 Social Services Sub-committee meetings	
Organize the 4 Development Planning Sub-committee meetings	
Organize the 4 Works Sub-committee meetings	
Organize the 4 Micro and Small Enterprises Sub-committee meetings	
Organise 5 General Assembly and Executive Committee meetings	
Post a Secretary and organise 5 PRCC meetings	
Prepare the 2018 Office Annual Action Plan and budget	
Host the Member of Parliament at General Assembly twice a year.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB -PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To ensure accurate and reliable personnel data capturing in the HRMIS
- To coordinate all the personnel related activities in all departments.

##### 2. Budget Sub-Programme Description

The Human Resources Management budget sub programme will review all personnel data collected to ensure data is reliable for timely use. It will commence negotiations on behalf of unestablished post staff of the Assembly. It will coordinate all staff development programmes of all departments. It shall design a workshop / meetings / seminars / conferences participation reporting format to gather information on all workshops / meetings / seminars / conferences the District participated in. The unit shall assist in all budget review exercises and the preparation of the 2018 District Budget.

The Office is headed by acting officer. Key challenges include limited office space, inadequate logistics, and absence of a technical officer.

##### 3. Budget Sub-Programme Results

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

Table 1.13 - Human Resources Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organise a personnel data review exercise	Quarterly reviews	2	3	4	4	4
Undertake a head count of all	Head Count to cover all	17	All	All	All	All

unestablished post staff	staff					
Design a personnel development reporting system for monitoring	Design approval date	-	March	-	-	-
Coordinate staff development programmes.	Number coordinated	2	5	7	11	

#### 4. Budget Sub-Programme Operations and Projects

Table 1.14 lists the main Operations and projects to be undertaken by the Human Resources Management sub-programme in the Jauboso District in the 2018 budget year.

Table 1.14 - Human Resources Operations and Projects

Operations	Projects
Organise head counts	Procurement of Laptop and accessories
Design participation reporting format	Procure office swivel chairs and tables
Update data in the personnel information software	
Submit 12 monthly HRMIS backups to RCC	
Validate staff remuneration monthly	
Organise workshops and trainings for staff	

## PART B: BUDGET PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Program Objectives

- To offer prudent accounting services in the delivery of management and administration services.
- To implement government financial management reform programme in the district.

#### 2. Budget Program Description

The Finance Department of the Assembly is a schedule two (2) department responsible for the sound financial management of the District Assembly resources. It is responsible for Mobilization of retained IGF and the spending. The department has two (2) sub offices - the Revenue Office and the Treasury Office.

The Management and Administration budget programme will seeks to ensure prudent accounting practices are observed whiles delivering on the management and administrative mandate of the Assembly. Importantly, while the District is delivery on its mandate, it will want to incorporate reform changes on going at the national level in its local processes and also keep up to date books to support the District accountability programmes outlined in other department programmes. The budget programme will be directly implemented under the Finance and Revenue Mobilisation budget sub programme.

The effective achievement of this budget programme and sub programme will contribute to the achieving of the Sustainable Development Goal (SDG)16.6 (Develop effective, accountable and transparent institution at all levels). The underlining objective is also consistent with government goal of having a transparent and accountable government.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- a. To mobilize targeted revenue internally and liaise for timely release of other revenues.
- b. To adopt prudent expenditure controls and accounting practices that ensures value for money.
- c. To advice District and department management committees on accounting practices.

**2. Budget Sub-Programme Description**

The finance and revenue Mobilization budget sub programme will prepare and seek approval for the District Revenue Improvement Action Plan needed to guide local revenue Mobilization in 2018. This plan is prepared to capture every strategy needed to mobilize identified revenue source within the District. The revenue collectors will be trained and given recognized identification to ward off imposters. The budget sub programme will undertake revenue Mobilisation campaign programme necessary to create awareness. It will support the organization of key public accountability programme by providing timely information and responding to discussions on financial management issues. It will provide adequate value books, analysis books and reporting formats needed for an efficient financial operation in the District. It will also promote monthly reporting on the District revenue and expenditure performances. It will assist in all audit exercises to be undertaken in the District. The department anticipating the rollout of the GHANA Integrated Financial Management Information System (GIFMIS) will purchase specific ICT equipment's and undertake some training to improve on the District preparedness.

The Finance Department has Four (4) technical officers to implement this budget sub programme. From table below the budget sub programme will be funded through different sources.

The department will hold the District Contingency Funds from all fund sources. Release from the District Contingency Funds will only be done upon a raised request by the District Budget Office stating clearly the purpose and the fund source. The request must be approved by DCD and DCE.

Key challenges include the dual headship and its associated problems, financial weaning off by Central Government irrespective of it been a schedule two (2) department, post-election transfers, etc

**3. Budget Sub-Programme Results Statement**

Table 1.15 indicates the main outputs, its indicators and projections by which the Finance Department of the Juaboso District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.15 - Finance Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mobilize target local revenue	Target percent met	66	85	89	95	95
Exercise best accounting records keeping	Monthly reports submitted (3 kinds of reports)	12	16	16	16	16
Provide all office logistics and supplies and vehicle.	Item procured	-	Half	Half	Half	Half
Adopt prudent expenditure controls.	Number of controls applied	9	All	All	All	All

**4. Budget Sub-Programme Operations and Projects**

Table 1.16 lists the main Operations and projects to be undertaken by the Finance and Revenue Mobilization sub-programme in the Juaboso District in the 2017 budget year.

Table 1.16 - Finance Department Operations and Projects

Operations	Projects
Prepare the RIAP	Procure Double Cabin Pick up
Undertake revenue mobilisation	Procure computers and accessories
Organise quarterly meeting with revenue collectors	Procure Vehicle for Revenue Office
Prepare and submit monthly financial statements	Erect 5 Revenue Check points
Prepare RIAP implementation report to Sub-committee meetings	
Prepare Finance Department Activity Report	
Organise GIFMIS Training	

**DEPARTMENT EXPENDITURE ESTIMATES**

Table 1.17 Presents Finance Department expenditure estimates and actuals for 2017 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2017.

Expenditure by Budget Programs	2017		2018	FUND SOURCES							
	Budget	Actual	Allocation	DACF		MPCF	GOG		DDF	IGF	
					%			%	%		%
Management and Administration Budget Programme	2,228,810.01		143,093				143,093				
Finance and Revenue Mobilization Budget Sub programme	2,228,810.01		143,093				143,093				
<b>Expenditure by Natural Accounts Classification</b>											
Compensation	199,461.68		143,093				143,093				
Goods and Service	2,024,348.33										
Assets	5,000.00										
<b>Total</b>	2,228,810.01		143,093				143,093				

Table 1.17 - Finance Department Expenditure by Programmes and Natural Accounts

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- a. To support the delivery and management of infrastructure with physical planning perspective
- b. To assist to ensure infrastructure provision in kept within planning regulations.

#### 2. Budget Programme Description

The Physical Planning Department is a schedule one (1) department responsible for the management of activities of the Town and Country Planning and Parks and Gardens in the District. In the Juaboso District, the department is the newest and going through its establishment processes. As a result, its sub offices are not yet functional.

The Infrastructure Delivery and Management Budget Programme seek to fully establish the department in the District. This involves the introduction and mainstreaming of land use and town planning controls and practices. The Physical and Spatial Planning Budget Sub programme eliminate any administrative and role conflict that their operations may result and specifically focus on technical areas of interest.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To evaluate work done on planning schemes of 5 communities in the District.
- To introduce and mainstream infrastructure development controls and standards.
- To evaluate the status District Street naming Programme and proposed a new road map
- To Operationalize all required structures and administrative standards necessary for spatial planning.

##### 2. Budget Sub-Programme Description

The physical and spatial planning sub programme is selected by the department due to its relevance to the planned activities stated in the District Medium Term Plan.

The sub program will assess work done on the preparation of planning schemes for 5 communities in the District and prescribe for approval a road map for the implementation of the project in the selected communities. The selected communities are Juaboso, Bonsu Nkwanta, Asempaneye, Proso Kofikrom, Benchema Nkatieso. The department is required to submit a costed road map which will include the acquisition of areal maps, decision to inculcate current structures to reduce compensation from demolition, community dialogues and General Assembly adoption of the processes.

The department will be implementing this budget sub programme with one (1) officer at post. However, the planned activities shall involve multiple departments therefore supporting staff will be drawn from other departments to assist.

The planned and budgeted activities under this budget sub programme will be funded by the Common Fund (Assembly), District Development Fund, Internally Generated Fund and Central Government Transfers. Table 1.7 presents the allocations by fund sources and their programmes and natural accounts classifications. This budget sub programme will benefit 5 communities in the District greatly. Aside them, the operations of the department in the District shall benefit the dwellers of the District.

The key challenges identified are;

- Inadequate technical officers in the department.
- Pos- election challenges, absence of the authorizing officer and change of policy direction.

##### 3. Budget Sub-Programme Results Statement

Table 1.18 indicates the main outputs, its indicators and projections by which the Physical Planning Department of the Juaboso District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.18 - Physical Planning Results Statements

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Evaluation of the Preparation of the planning schemes for 5 communities.	Number of communities evaluated	-	-	2	2	2
Complete the department establishment process.	Percentage dependence on Wiawso	100	50	25	0	0
Evaluate Work done on the District Street Naming Project	Report submission	-	Submitted by 3 quarter	-	-	-
Publication of District Spatial and Development Control Paper	Number of controls applied	2	Half	All	All	All

##### 4. Budget Sub-Programme Operations and Projects

Table 1.19 lists the main Operations and projects to be undertaken by the Physical and Spatial Planning sub-programme in the Juaboso District in the 2018 budget year.

Table 1.19 - Physical Planning Operations and Projects

Operations	Projects
Organise Committee meetings required	Procurement of Office Logistics and Supplies
Community visits for evaluation	
Consultation towards drafting of Paper	
Drafting of Development Control Paper	
Evaluation of Department Medium Term Plan	

## DEPARTMENT EXPENDITURE ESTIMATES

Table 1.20 Presents Physical Planning Department expenditure estimates and actuals for 2017 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2018.

Expenditure by Budget Programs	2017		2018	FUND SOURCES						
	Budget	Actual	Allocation	DACF		GOG		DDF		IGF
					%		%			%



<b>Infrastructure Delivery and Management Programme</b>	<b>55,402.00</b>		64,953		63,953				1,000	
Physical and Spatial Planning Sub programme	55,402.00		64,953		63,953				1,000	
<b>Expenditure by Natural Accounts Classification</b>										
Compensation	13,048.00		-							
Goods and Service	42,354.00		8,953		7,953				1,000	
Assets	0.00		56,000		56,000					
<b>Total</b>	<b>55,402.00</b>		<b>64,953</b>		<b>63,953</b>				<b>1,000</b>	

Table 1.20 - Physical Planning Expenditure by Programmes and Natural Accounts

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- a. To support the delivery and management of infrastructure with engineering perspective
- b. To ensure effective contract Management and timely delivery of infrastructure

#### 2. Budget Programme Description

The Works Department is a schedule one (1) department. It is responsible for management of the activities of the public works, feeder roads, water and sanitation and rural housing in the Juaboso District. As a result, the department has four (4) sub offices.

The infrastructure delivery and Management budget programme seeks to ensure, within the expectations of this department, quality engineering output and cost effective infrastructure is provided by both public and private stakeholders. The provision of engineering standards to ensure desired output is key to this budget programme and to the District. This is very consistent with the budget sub programme - Infrastructure Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

**1. Budget Sub-Programme Objective**

The Infrastructure Development Budget Sub program is selected on the following objectives;

- a. To complete all on-going projects in the District and ensure full payment of outstanding Commitment.
- b. Update all contract files and document providing good historical bases for future planning.
- c. Undertake an evaluation of the department planned activities over the last medium term.
- d. Prepare a Sector Medium Term Development Paper to be captured in the District Plan.

**2. Budget Sub-Programme Description**

The Infrastructure Development Budget Sub program will be driven by four (4) key objectives in the 2018 budget year. Infrastructure development in the district is a key area where a lot of investment is made hence generating interest across sectors.

A total of awarded projects are currently being managed by the department. Out of this number, 27 are common fund (Assembly) projects, 1 is IGF projects, 3 are Water related projects and 6 are DDF projects. The budget year will also see 5 selected staff bungalows renovated. The bungalows shall include the chief Executive Bungalow, the Bungalow close to Kingsley Lodge, The department plans to close the planning period with 80% of the projects completed. To achieve this, the department shall, in consultation, meet the contractors to adopt a system of payment needed to ensure contractors remain on site for completion. Also, site inspection will be organized weekly and monitoring quarterly.

The department will in 2018 update every contract file with relevant information. This shall be done in consultation with the Finance and Budget Offices. Key to this step is the construction of a Contract Wall Shelf at the DPCU and the Works Department to reduce project information retrieval time.

The department will use the budget period to review the sector plans prepared. The review outcome will inform the preparation of the next Sector Medium Term Development. The department is expected to produce a draft of this plan by the middle of the year.

The staff needed to implement this budget sub programme is not less than three (3). However, the department currently is a one (1) man department. The funding for this sub programme will be drawn from Common Fund (Assembly), DDF, Central Government and IGF as presented in table 1,9 below. The challenges envisaged include;

- a. Inadequate staffing of technical officers
- b. Erratic release of funds

**3. Budget Sub-Programme Results Statement**

Table 1.21 indicates the main outputs, its indicators and projections by which the Works Department of the Juaboso District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.21 - Works Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Review the Works Sector Medium Term Plan	Quarter of submission	-	2 quarter	-	-	-
Update the Contract files at the office to date.	Number of files updated	-	25	30	All	All
Undertake monthly inspection and quarterly monitoring	Number of months	6	10	12	12	12
Prepare Works Sector Medium Term Development Plan.	Quarter of preparation	-	3 quarter	-	-	-

**4. Budget Sub-Programme Operations and Projects**

Table 1.22 lists the main Operations and projects to be undertaken by the Infrastructure Development sub-programme in the Juaboso District in the 2018 budget year.

Table 1.22 - Works Department Operations and Projects

Operations	Projects
Monthly inspection of project sites	Rehabilitate the Department Office
Quarterly monitoring of projects	Procure Office logistics and supplies
Organise Works Sub committee meetings	
Prepare department plans and budgets	
Preparation of contract documents	
Organise various Tender Committee meeting	

**DEPARTMENT EXPENDITURE ESTIMATES**

Table 1.23 Presents Works Department expenditure estimates and actuals for 2017 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2017.

Expenditure by	2017	2018	FUND SOURCES
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Budget Programs	Budget	Actual	Allocation	DACF		MPC F		GOG		DDF		IGF		DONOR	
					%				%		%		%		%
<b>Infrastructure Delivery and Management Programme</b>	<b>998,103.00</b>		589,624	327,904				128,263		132,457		1,000			
Infrastructure Development Sub programme	998,103.00		589,624	327,904				128,263		132,457		1,000			
<b>Expenditure by Natural Accounts Classification</b>															
Compensation	18,341.00		53,388					53,388							
Goods and Service	291,111.00		19,871.85					18,871.85				1,000			
Assets	688,651.00		516,361	327,904				56,000		132,457					
<b>Total</b>	<b>998,103.00</b>														

Table 1.23 - Works Department Expenditure by Programmes and Natural Accounts

## BUDGET PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

### 1. Budget Programme Objectives

- To support the department to deliver its education, youth and sports social services.
- To support the department to provide education, youth and sports infrastructure.

### 2. Budget Programme Description

The Education, Youth and Sports Department is responsible for the provision of quality education at the pre - school, special school, basic education, youth and sports Development and library services in the District. It is a schedule two (2) department. This status allows a two (2) way planning and revenue streams. The department prepares plans to meet the District Assembly requirement and another for the donors and other funding agencies.

In this light, this budget programme is adopted to meet only the aspect of the department planned activities to be supported by the Assembly. The programme seeks to make adequate allocation to complete all education projects on going and to support selected annual programmes necessary for the total development of the child or pupil.

The implementation of this budget programme will contribute to achieving Goal of the Sustainable Development Goals.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

- a. To support the education programmes of the department.
- b. To support the provision education infrastructure in the District.
- c. To support youth and sports programmes in the District.

**2. Budget Sub-Programme Description**

The Education and Youth Development Budget Sub programme under the budget programme seeks to support the department to provide its planned projects and programmes. The District Assembly is supporting the department with the provision of 6No. 6Units classroom blocks, 6No. 3Units of classroom blocks, Construction of 2New 3 unit classroom block with auxillary facilities, about 2,500 dual and Mono desk to be procure for school among others from the Common Fund, IGF and DDF source respectively. When these projects are handed over to the department, it is expected that access to education will improve significantly in the beneficiary communities.

The sub programme will also provide assistance to programmes like Independence Day Celebration, STME Participation, My First Day at School, Mock Examinations and national intervention programmes.

**3. Budget Sub-Programme Results Statement**

Table 1.24 indicates the main outputs, its indicators and projections by which the Education, Youth and Sports Department of the Juaboso District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.24 - Education Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		Complete 13 education projects	Number completed	-	10	5
Organize the Independence Day Celebrations	Percentage success	65	85	89	90	95

Support key department programmes of interest to the district assembly	Number of programmes supported	5	7	7	8	8
Organize all DEOC and Department Meetings	Number organised	3	8	8	8	8

**4. Budget Sub-Programme Operations and Projects**

Table 1.25 lists the main Operations and projects to be undertaken by the Education and Youth Development sub-programme in the Juaboso District in the 2017 budget year.

Table 1.25 - Education Department Operations and Projects

Operations	Projects
Support Independence Day Celebrations	Completion of 7No. 6Units Classroom Blocks
Support STME Participation from the district	Completion of 6No. 3Units Classroom Blocks
Support My First Day at School Programme	Completion of District Sports Centre and Offices
Support Remedial School Programmes	Rehabilitation of the Director Bungalow
Support Youth and Sports Programmes	Complete the MP Dining Hall Project at JUASEC
Recompose the Department Management Committee	

**DEPARTMENT EXPENDITURE ESTIMATES**

Table 1.26 Presents Education, Youth and Sports Department expenditure estimates and actuals for 2016 as a basis for the 2017 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2018.

Expenditure by Budget Programs	2017		2018	FUND SOURCES					
	Budget	Actual	Allocation	DACF	MPCF	GOG	DDF	IGF	
Social Services Delivery Budget Programme	1,810,987.00		1,560,714	1,139,463		-	292,448	128,803	
Education and Youth Development Budget Sub Programme	1,810,987.00		156,714	1,139,463		-	292,448	128,803	

Expenditure by Natural Accounts Classification									
Compensation	132,121.00						-	-	-
Goods and Service	512,005.00		54,597	54,597			-	-	-
Assets	1,166,861.00		1,506,117	1,084,866.00			-	-	-
<b>Total</b>	<b>1,810,987.00</b>		<b>1,506,117</b>	<b>1,139,463</b>			<b>-</b>	<b>292,448</b>	<b>128,863</b>

Table 1.26 - Education Department Expenditure by Programmes and Natural Accounts

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To ensure improved medical and environmental health services delivery in the District.
- To assist to provide the needed infrastructure for efficient service delivery.

#### 2. Budget Programme Description

The Health Department of the District has three (3) units - Hospital Services Unit, Health Administration Unit and the Environmental Health Unit. The first two (2) units are schedule two (2) departments. As a result, the District Assembly is not fully responsible for the implementation of their plans. The District Assembly adopt from their plan projects and programmes of interest. However, the Environmental Health Unit is fully funded through the District Assembly.

The budget programme is selected to meet the planned projects and programmes selected after various negotiations with heads and stakeholders. It is important to note that department has agreed to harmonize its plans and budgets to the District plans and budgets. The programme seeks to finance the preparation of the first Health Sector Medium Term Development Plan for the 2018 - 2021. The budget programme will also complete all on-going projects in the sector and support other programmes planned in the sector plans.

Goal Of the Sustainable Development Goals will be achieved through this budget programme in the District.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

- a. Complete all on going health projects in the district
- b. Assist the
- c. Continue with MOU signed with waste management companies
- d. Complete the implementation of the District Sanitation programmes

**2. Budget Sub-Programme Description**

This budget sub-programme as appropriate to undertake the outlined planned activities. The sub programme will approach issues in the department from two different ways. Expenditure to the Hospital Services Unit and the Health Administration Unit shall take the form of support while that of Environmental Health Unit will be of direct activity funding.

In the 2017 budget year, the District Assembly seeks to continue its support towards the completion of the Children Ward. It will continue to support various disease prevention campaigns. To ensure the department is mainstreamed, the Health Department Management Committee will be made operational. This will provide a common platform for all sub units heads to discuss and address health development issues. The budget sub programme will finance the meetings expenses.

The budget sub programme will complete 2No. CPHS compounds. The projects are funded from Common Fund (Assembly).

The District Environmental Health Unit of the District is covered under this sub programme. The District Sanitation Programme will continue to receive funding in the 2018 budget year. This will include purchase of equipment's, organisation of the monthly sanitation day clean up exercise, The Assembly will construct toilet facility, construct mechanized boreholes and rehabilitate orphan boreholes. The department will also begin implementation of the District Environmental Inspection Programme. The Environmental Health Unit has a total of nineteen (19) staff to implement The implementation of this sub- programme will benefit residence of the entire District.

Key challenges envisaged include; late release of funds

**3. Budget Sub-Programme Results Statement**

Table 1.27 indicates the main outputs, its indicators and projections by which the Health Department of the Juaboso District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.27 - Health Department Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2021
Support the Completion of the Children Ward	Number of quarterly releases	4	4	4	4	4
Review the District Sanitation Plans	Quarter to complete	-	2 quarter	-	-	-
Prepare the Sector Medium Term Plan 2018 - 2021	Quarter to complete	-	2 quarter	-	-	-
Complete sector on going projects	Number to be completed	0	5	-	-	-

**4. Budget Sub-Programme Operations and Projects**

Table 1.28 lists the main Operations and projects to be undertaken by the Health Delivery sub-programme in the Juaboso District in the 2018 budget year.

Table 1.28 - Health Department Operations and Projects

Operations	Projects
Organise National Sanitation Day monthly	Support Completion of Children Ward
Compose the Health Department Committee	Renovate the Health Administration Offices
Support disease prevention campaigns	Procurement of sanitation equipments
Organise Department Management Meetings	Complete all projects
Participate in Review Meetings	

**DEPARTMENT EXPENDITURE ESTIMATES**

Table 1.29 Presents Health Department expenditure estimates and actuals for 2017 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2018.

Table 1.29 - Health Department Expenditure by Programmes and Natural Accounts

Expenditure by Budget Programs	2016		2017	FUND SOURCES							
	Budget	Actual	Allocation	DACF		GOG		DDF		IGF	
Social Services Delivery Programme	809,062.00		939,851	777,392		136,532		25,927			
Health Delivery Sub programme	809,062.00		939,852	777,392		136,532		25,927			
<b>Expenditure by Natural Accounts Classification</b>											
Compensation	134,012.00		136,532	-		136,532					
Goods and Service	503,370.00		428,298	428,298							
Assets	171,680.00		777,392	375,021		136,532		25,927			
<b>Total</b>	<b>809,062.00</b>		<b>939,851</b>	<b>777,392</b>		<b>136,532</b>		<b>25,927</b>			

**BUDGET PROGRAMME SUMMARY  
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

a. To deliver community development and social welfare social services to support local development.

**2. Budget Programme Description**

The Social Welfare and Community Development Department is a schedule one (1) department of the Assembly. It is responsible to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

It has two (2) sub units - Social Welfare Unit and Community Development Unit. The social services structure of the District is weak. This weakness is very visible in the social welfare and community development sub sectors. This is due to the lack of understanding and appreciation of the unique roles of the department by management and key stakeholders. There is a weak use of sector data in decision making. Their complementary role makes the department appear secondary to other departments. There is the need for the Juaboso District to position the department within the social service framework to ensure improved output. This step is key to achieving specific sustainable development goals.

The budget programme seeks to strengthen the social services sector of the District economy by deepening the understanding of the role of the department and mainstream it.

**BUDGET SUB-PROGRAMME SUMMAR**

**PROGRAMME3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

- a. To clearly define the duties of the department in relation to collaborating departments.
- b. To prepare a Sector Medium Term Development Plan and Annual Action Plans.
- c. To update and manage the department database.
- d. Register all Civil Society Organisations in the district and draft a participation framework.

**2. Budget Sub-Programme Description**

The Social Welfare and Community Development Budget sub programme will in the 2018 budget year educate and sensitize management and key stakeholders on the duties and expectations of the department.

Even though the department is key in the District social services delivery framework, it duties as prescribed in the LI 1961 makes the department either a facilitator or assistant in the delivery of social inclusion intervention programmes. As a result, the department over the years have undertaken programmes which conflict with the schedule of other departments. Hence, low allocation towards department interests. To resolve this challenge, the selected budget programme will in the 2018 budget year focus attention on the specific programmes which highlights the prescribed duties of the department. The budget sub programme will seek to educate stakeholders on the specific duties of the department and the nature of the collaborations between other departments. This will inform management and the budget team their specific programmes and the need to make adequate allocations.

The education and sensitization exercise is expected to outline key budget programmes exclusive for the department. These programmes are expected to be used to draft the Social Welfare and Community Development Sector Medium Term Development Plan and Annual Action Plan.

The sub programme will also update the department collated data on the Peoples with Disability, Aged, Special Individuals, and Civil Society Organizations in the district.

The department will be implementing this sub programme with three (3) staff. Table 1.6 below presents the funding arrangements towards implementing this budget sub programme. Beneficiaries of the sub programme will be the staff of the department, management members, the planning and budget system managers and key stakeholders of the department.

Key challenges include staffing, funds and political interferences.

**3. Budget Sub-Programme Results Statement**

Table 1.30 indicates the main outputs, its indicators and projections by which the Social Welfare and Community Development Department of the Juaboso District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.30 - SWCD Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize Management Training on the role of the department in the development of the district	Number to be organised	0	3	-	-	-
Train staff on Sector Plans preparation	Number to be organised	0	3	-	-	-
Update the department database	Period of completion	-	-	3 quarter	-	-

**4. Budget Sub-Programme Operations and Projects**

Table 1.31 lists the main Operations and projects to be undertaken by the Social Welfare and Community Development sub-programme in the Juaboso District in the 2018 budget year.

Table 1.31 - SWCD Department Operations and Projects

Operations	Projects
Compose the Department Management Committee	
Quarterly Department Management Committee meetings	
Engage a resource person to train staff on duties and programmes	
Train District Stakeholders and Management on duties and roles	
Prepare Department Plans and Budgets for 2018.	
Collate data and update Department Database	

**DEPARTMENT EXPENDITURE ESTIMATES**

Table 1.32 Presents Social Welfare and Community Development Department expenditure estimates and actuals for 2017 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2018.

Table 1.32 - SWCD Department Expenditure by Programmes and Natural Accounts

Expenditure by Budget Programs	2017		2018	FUND SOURCES			
	Budget	Actual	Allocation	DACF	GOG	IGF	DISABILITY



<b>Social Services Delivery Programme</b>	<b>104,828.00</b>		155,956		87,848	1,000	67,108	
Social Welfare and Community Development Sub programme	104,828.00		155,956		87,848	1,000	67,108	
<b>Expenditure by Natural Accounts Classification</b>								
Compensation	56,054.00		25,694		25,694			
Goods and Service	48,774.00		74,262		74,262	1,000	67,108	
Assets	0.00		56,000					
<b>Total</b>	<b>104,828.00</b>		155,956		87,848	1,000	67,108	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- a. To support the development of the District economy through the provision of trade, industry and tourism interventions.
- b. To provide infrastructure needed for the economic development of the District.

#### **2. Budget Programme Description**

. It is a schedule one (1) department currently going through the process of integration. In the Juaboso District, the department coordinates the activities of the NBSSI, Ghana Tourist Board, NYEP / GYEEDA, YEA, YESDEC, LESDEP, MASLOC, Cooperatives and the REP programmes that are economic in nature. The Trade, Industry and Tourism Department is responsible for dealing with trade, cottage industry and tourism development issues in the District under the guidance of the Assembly.

The programme is selected to implement economic activities necessary for the overall growth of the District economy in 2018. This is to diversify the economic areas for business involvement preparing the minds of business minded youth to take advantage of any central government programme introduced. The District economy has over the years been weak generating 48% of the potential revenue. This diversification is expected to cure this pattern. This will be achieved through the direct investment in the Trade, Tourism and Industrial development Budget Sub programme.

The Juaboso District hopes to contribute to the achieving of the Sustainable Development Goal through the implementation of this budget sub programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objective

- To create sustainable alternative employment for the youth in the District
- Equip individuals with business management and technical skills to manage their business.
- To development the other sub offices of the department to contribute to the local economy.
- To build the needed infrastructure to support local businesses.

#### 2. Budget Sub-Programme Description

The Trade, Tourism and Industrial development Budget Sub programme will receive funding through this budget in 2018 to register 500 local businesses, train ten (10) business groups in good business practices, business records keeping, business governance and best practices in known technical skills. Local business monitoring and mentoring and cooperatives management activities will be key to the district programmes.

The department will collaborate with NBSSI / REP to implement a number of planned activities very consistent with District economic interest. Currently the Juaboso District has signed an MoU with the REP. This MoU will see the District taking advantage of every benefit there is from the Programme. The department is currently receiving support from REP.

The department has three (3) staff to implement this budget sub programme.

Key challenges are the pos- election delays in decision implementation and releases.

#### 3. Budget Sub-Programme Results Statement

Table 1.33 indicates the main outputs, its indicators and projections by which the Trade, Industry and Tourism Department of the Juaboso District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.33 - Trade Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Train local business owners in business management topics	Number trained	30	100	100	100	100
Monitor and mentor selected local businesses	Number to be selected	20	50	50	50	50
Provide startup kits to local	Number of business	3	5	5	5	5

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businesses	categories to be given start up kits					
Strengthen the operations of the department and sub offices	Provision of needed logistics and assistance	-	Visible logistics and assistance by mid year	-	-	-
Establish a Trade and Tourism Database Desk	Desk established with collected data	Commenced	Improved data coverage to 500	Improved data coverage to 750	Improved data coverage to 850	Improved data coverage to 850

#### 4. Budget Sub-Programme Operations and Projects

Table 1.34 lists the main Operations and projects to be undertaken by the Trade, Tourism and Industrial Development sub-programme in the Juaboso District in the 2018 budget year.

Table 1.34 - Trade Department Operations and Projects

Operations	Projects
Register 500 local businesses in the district	Completion of Proso Lockable Market Stores
Collect data on tourist sites in the district	Completion of Juaboso Lockable Market Stores
Provide 200 business startup kits to local business	Redesign and development of the Juaboso Market.
Train 200 local businesses in the district	Renovate the Trade Department Offices
Organise 4 Department Management Committee meetings	
Participate in all invited engagements in the trade sector	
Compose the Department Management Committee	

## DEPARTMENT EXPENDITURE ESTIMATES

Table 1.35 Presents Trade, Industry and Tourism Department expenditure estimates and actuals for 2017 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2018.

Table 1.35 - Trade Department Expenditure by Programmes and Natural Accounts

Expenditure by Budget Programs	2017		2018	FUND SOURCES			
	Budget	Actual	Allocation	DACF	GOG	DDF	IGF
<b>Economic Development Budget Programme</b>	<b>168,751.00</b>		<b>33,952</b>	-	<b>33,952</b>		
Trade, Tourism and Industrial Budget Sub programme	168,751.00		33,952	-	33,952		

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						2				
<b>Expenditure by Natural Accounts Classification</b>										
Compensation	28,194.00		33,952			33,952				
Goods and Service	8,700.00									
Assets	131,857									
<b>Total</b>	<b>168,751.00</b>		<b>33,952</b>			<b>33,952</b>				

**BUDGET PROGRAMME SUMMARY  
PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

- a. To explore opportunities there is in taking advantage of agriculture as the key economic activity in the district.
- b. To develop key infrastructure needed to ensure a sustained agrarian district economy.

**2. Budget Programme Description**

The Agriculture Department in the Juaboso District is responsible for the development of the agriculture sector and the coordination of every agriculture driven institution or office. It coordinate and report on the activities of Veterinary Services, Quality Control Division, COCOBOD, Extension Services and other intervention programmes on- going in the district. It is a schedule one (1) department.

This Economic Development Budget Programme will provide and strengthen the link between agriculture as a culture legacy and the economic potentials there is. It will also provide the infrastructure and other assets needed for the realization of this linkage. This specific linkage is expected to be achieved through the Agricultural Development Budget Sub programme adopted.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objective**

- To improve on monitoring and supervision to ensure a closer collaboration among stakeholders.
- To organize all interventions and celebrations to meet the desired impact.
- To build capacities to ensure adherence to standards, improve production targets and agriculture diversification.
- To provide needed assets and infrastructure.

**2. Budget Sub-Programme Description**

The Agriculture Development Sub programme will in the 2018 budget year strengthen internal management systems and structures of the department to transition completely to become a department of the Assembly. It will Organise 4 monitoring and supervision routine visits, organise the District Farmers Day Celebrations, embark on monthly agriculture extension visits to disseminate information on best practices, undertake animal disease surveillance, organise workshops for extension officers, conduct field demonstrations and trials and undertake a number of vaccination exercises.

The budget sub programme will be implementing by thirty five (35) staff of the agriculture department. It will benefit almost 75% of the residence of the District.

Key challenges include funding, post-election problems, unfavorable national policies governing cocoa.

**3. Budget Sub-Programme Results Statement**

Table 1.36 indicates the main outputs, its indicators and projections by which the Agriculture Department of the Juaboso District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.36 - Agriculture Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

Strengthen the management and collaboration systems	Number of decision making platforms created	2	4	4	4	4
Establish a closer relationship with field stakeholders	Number of total visits	30	35	35	40	40
Organise all celebrations	Success percent	-	70	75	85	95
Organise training for staff	Number of participants	-	52	55	55	60
Collate and analyse all sub offices report	Number of reports analysed	4	8	10	All sub offices	All sub offices

**4. Budget Sub-Programme Operations and Projects**

Table 1.37 lists the main Operations and projects to be undertaken by the Agriculture Development sub-programme in the Juaboso District in the 2018 budget year.

Table 1.37 - Agriculture Department Operations and Projects

Operations	Projects
Compose the Department Management Committee	Renovate the Department Offices
Organize 4 Department Management Committee meetings	Procure an Office Vehicle
Conduct 5 field demonstrations for technical trainings.	Furnish the Department Offices
Undertake disease surveillance and animal vaccinations	
Implement all prescribed activities under the CIDA Project	
Extension Services delivery at the field reported for records keeping.	

**DEPARTMENT EXPENDITURE ESTIMATESPP**

Table 1.38 presents Agriculture Department expenditure estimates and actuals for 2017 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2018.

Table 1.38 - Agriculture Department Expenditure by Programmes and Natural Accounts

Expenditure by Budget Programs	2017		2018		FUND SOURCES						
	Budget	Actual	Allocation	DACF	GOG	DDF	IGF	DONOR			
<b>Economic Development Budget Programme</b>	<b>938,491.00</b>		<b>748,256</b>	<b>232,872</b>	<b>439,384</b>		<b>1000</b>	<b>75000</b>			
Agriculture Development Budget Sub Programme	938,491.00		748,256	232,872	439,384		1000	75,000			
<b>Expenditure by Natural Accounts Classification</b>											
Compensation	282,523.00		301,195		301,195						
Goods and Service	374,088.00		192,189.13	90,000	26,189.13		1,000	75,000			
Assets	281,880.00		254,872	142,872	112,000						
<b>Total</b>	<b>938,491.00</b>		<b>748,256</b>	<b>232,872</b>	<b>439,384</b>		<b>1,000</b>	<b>75,000</b>			

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- a. To support national efforts in prevention and management of disasters of all kinds.
- b. To explore opportunities for the district to prevent and manage disasters.

#### 2. Budget Programme Description

The Disaster Prevention and Management Department is one of the sensitive structures in the District. It is responsible planning and implementation of programme to prevent and / or mitigate disasters in the District within the national framework. It is a schedule two (2) department. The department has the following offices: National Disaster Management Organisation and the Ghana National Fire Service.

Within the budget years, the Environment and Sanitation Management will focus on educating management and stakeholders on disaster concepts and issues and their District implication. This will help change the approach of disaster prevention and management from national led to District led. The budget programme will explore disaster funding strategies to the District and undertake public education and sensitization. The District will by the close of the budget year see fire fighting and the agencies involved key to environment and sanitation management. There shall be a stronger collaboration with departments working with the budget programme to ensure the achievement of the desired impact.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

- Setup a District disaster fund.
- Timely conveyance of relief items from the centre to disaster locations.
- Reduce response time.
- Increase campaign on causes and prevention of disasters.

#### 2. Budget Sub-Programme Description

The Disaster Prevention and Management Budget Sub programme will undertake a number of activities necessary for the transition to schedule (1) department. The sub programme will in 2018 setup and launch a District Disaster and Emergency Fund. This fund is expected to provide ready funds to tackle emergency situation and disaster response and improve infrastructure at the Hospital Emergency Unit. A significant allocation of resources will be used to undertake fire and disaster public education and sensitization on radio, community information centres and gatherings. The District will procure minimum quantity of disaster relief items to reduce the Disaster Response Time of the department.

The District Fire Office will also be equipped and resourced to ensure improved response to fire fighting. It will train Fire Volunteers in the communities. The Office will be expected to strengthen its relationship with the Assembly in order to improve appreciation of technical issues.

The department has fifty seven (57) staff to implement this budget sub programme. Of this staff, twenty five (25) are fire fighters and thirty two (32) Disaster officers.

Key challenges include Security nature of the sub offices, the national strategy of releasing relief items only when there is disaster and the lack of financial releases.

#### 3. Budget Sub-Programme Results Statement

Table 1.39 indicates the main outputs, its indicators and projections by which the Disaster Prevention and Management Department of the Juaboso District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 1.39 - Disaster Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

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Launch the District Disaster Fund	Capital mobilized per year	-	50,000	50,000	50,000	50,000
Undertake public education and sensitization	Number organized	4	6	6	6	6
Training of District Disaster stakeholders	Number of participants reached	-	50	50	50	50

#### 4. Budget Sub-Programme Operations and Projects

Table 1.40 lists the main Operations and projects to be undertaken by the Disaster Prevention and Management sub-programme in the Juaboso District in the 2018 budget year.

Table 1.40 - Disaster Department Operations and Projects

Operations	Projects
Establish the Disaster Fund	
Compose and Organize 4 Department Management Committee meetings	
Undertake public education and Sensitizations every other month.	
Prepare the Sector Medium Term Plan and Annual Action Plan	
Convey all relief items to district locations	
Respond to all disaster calls	

#### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.41 Presents Disaster Prevention and Management Department expenditure estimates and actuals for 2017 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2018.

Table 1.41 - Disaster Department Expenditure by Programmes and Natural Account

Expenditure by Budget Programs	2017		2018	FUND SOURCES		
	Budget	Actual	Allocation	DACF	GOG	IGF
Environmental and Sanitation Management Budget Programme	171,781.00		70,000	70,000	-	-
Disaster Prevention and Management Budget Sub programme	171,781.00		70,000	70,000	-	-

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Expenditure by Natural Accounts Classification									
Compensation	155,981.00								
Goods and Service	15,800.00		20,000	20,000		-		-	
Assets	0.00		50,000	50,000		-		-	
<b>Total</b>	<b>171,781.00</b>		<b>70,000</b>	<b>70,000</b>					

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,391,247		
080206 Improve public expenditure management and budgetary control	0	1,555,632		
082302 Promote Aquaculture Development	0	334,132		
090103 Enhance quality of teaching and learning	0	1,680,713		
090305 Enhance efficiency in governance and management of the health system	0	333,892		
091107 Improve access to sanitation	0	545,427		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	73,265		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	7,953		
100131 Enhance disaster preparedness for effective response	0	78,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	487,990		
110109 Ensure full political, administrative and fiscal decentralization	6,611,764	1		
<b>Grand Total €</b>	<b>6,611,764</b>	<b>6,488,253</b>	<b>123,511</b>	<b>1.90</b>

**MTEF Revenue Items - Details**

Revenue Item	Unit Cost(€)	Amount	Projections		
		(GHe) 2018	2018	2019	2020
<b>Total</b>		<b>6,611,763.81</b>			
<b>Central Administration. Administration (Assembly Office).</b>					
Revenue Collection-Nigh trade	0.00	0.00	1	1	1
Revenue Collection	0.00	0.00	1	1	1
Revenue Collection-Redemption of other Loans and advances	0.00	0.00	1	1	1
Revenue Collection-Other Sundry Recoveries	0.00	0.00	1	1	1
<b>From foreign governments(Current)</b>					
1331002 Revenue Collection-Common Fund	3,355,402.00	3,355,402.00	1	1	1
1331003 Revenue Collection-Common Fund-MP	245,502.00	245,502.00	1	1	1
1331001 Revenue Collection-Dept transfer G&S	59,170.77	59,170.77	1	1	1
1331008 Revenue Collection-CIDA	75,000.00	75,000.00	1	1	1
1331013 Revenue Collection-CAPEX	280,000.00	280,000.00	1	1	1
1331011 Revenue Collection-DDF	450,831.00	450,831.00	1	1	1
1331010 Revenue Collection-DDF capacity building	51,413.00	51,413.00	1	1	1
1331002 Revenue Collection-Desability	67,108.04	67,108.04	1	1	1
1331001 Revenue Collection-Central GOVT-GOG Salaries	1,383,324.00	1,383,324.00	1	1	1
<b>Property income [GFS]</b>					
1412023 Revenue Collection-Basic Rate	2,125.00	2,125.00	1	1	1
1413001 Revenue Collection-Property Rate	76,438.10	76,438.10	1	1	1
1412031 Revenue Collection-Property Rate Unassad	11,052.00	11,052.00	1	1	1
1412003 Revenue Collection-Stool land Revenue	241,113.84	241,113.84	1	1	1
1415038 Revenue Collection-Rent on Assembly Building	6,000.00	6,000.00	1	1	1
1415038 Revenue Collection-Junior Staff Quarters	1,275.00	1,275.00	1	1	1
1415017 Revenue Collection-Parks	550.00	550.00	1	1	1
<b>Sales of goods and services</b>					
1422154 Revenue Collection-Building jackets	2,118.75	2,118.75	1	1	1
1422155 Revenue Collection-Registration of Plots	841.50	841.50	1	1	1
1422157 Revenue Collection-Building Permit/Plans	20,974.69	20,974.69	1	1	1
1422158 Revenue Collection-Sand Winning	637.50	637.50	1	1	1
1422159 Revenue Collection-communication mast	9,562.50	9,562.50	1	1	1
1423001 Revenue Collection-Market tolls	25,500.00	25,500.00	1	1	1
1423002 Revenue Collection-Livestock/Kraals	9,269.62	9,269.62	1	1	1
1423005 Revenue Collection-Registration of Contractors	13,970.00	13,970.00	1	1	1
1423004 Revenue Collection-Pounds	2,864.88	2,864.88	1	1	1
1423008 Revenue Collection-Entertainment	585.00	585.00	1	1	1
1423009 Revenue Collection-Bill Boards	9,502.00	9,502.00	1	1	1
1423010 Revenue Collection-Export of commodities	25,000.00	25,000.00	1	1	1
1423011 Revenue Collection-Marriage/Divorce	4,627.00	4,627.00	1	1	1
1423018 Revenue Collection-Loading Fee	6,741.57	6,741.57	1	1	1
1422155 Revenue Collection-Reg of Tipper trucks	992.00	992.00	1	1	1
1423024 Revenue Collection-al Prospects Miner	4,152.00	4,152.00	1	1	1
1422001 Revenue Collection-Pito	0.00	0.00	1	1	1
1422153 Revenue Collection-Herbalist license	2,700.00	2,700.00	1	1	1
1422093 Revenue Collection-Hawkers	7,364.40	7,364.40	1	1	1
1422005 Revenue Collectio-Chop Bar restaurants	3,918.25	3,918.25	1	1	1
1422051 Revenue Collection-Corn/flour/rice mills	1,147.50	1,147.50	1	1	1
1422007 Revenue Collection-Liquor license	2,125.34	2,125.34	1	1	1

**MTEF Revenue Items - Details**

Revenue Item	Unit Cost(€)	Amount	Projections		
		(GHe) 2018	2018	2019	2020
1422008 Revenue Collection-Letter writers	0.00	0.00	1	1	1
1422011 Revenue Collection-Artisans	6,992.52	6,992.52	1	1	1
1422153 Revenue Collection-Kiosk License	0.00	0.00	1	1	1
1423838 Revenue Collection-Charcoal/firewood	1,500.00	1,500.00	1	1	1
1422015 Revenue Collection-Fuel Dealers	10,000.00	10,000.00	1	1	1
1422016 Revenue Collection-lotto operators	7,200.00	7,200.00	1	1	1
1422017 Revenue Collection-Hotels	7,500.00	7,500.00	1	1	1
1422018 Revenue Collection-Phamacist chemical selllers	2,400.00	2,400.00	1	1	1
1422019 Revenue Collection-Sawmills	5,000.00	5,000.00	1	1	1
1422020 Revenue Collection-Taxicab/commercial vehicle	4,072.83	4,072.83	1	1	1
1422021 Revenue Collection-Factor /Operational fees	35,000.00	35,000.00	1	1	1
1422023 Revenue Collection-Communication centres	4,892.52	4,892.52	1	1	1
1422153 Revenue Collection-Maternity	1,028.75	1,028.75	1	1	1
1422067 Revenue Collection-Akpeteshie/Spirit	2,192.58	2,192.58	1	1	1
1423001 Revenue Collection-Market stores/stalls	10,000.00	10,000.00	1	1	1
1422036 Revenue Collection-Petroleum Product	6,528.13	6,528.13	1	1	1
1422038 Revenue Collection-Hairdressers	4,000.00	4,000.00	1	1	1
1422009 Revenue Collection-Bakeries	547.00	547.00	1	1	1
1422042 Revenue Collection-Secondhand dellers	1,463.00	1,463.00	1	1	1
1422042 Revenue Collection-Fnancial Institution	8,000.00	8,000.00	1	1	1
1422011 Revenue Collection-Fitters	1,044.48	1,044.48	1	1	1
1422052 Revenue Collection-Mechanics	397.50	397.50	1	1	1
1422053 Revenue Collection-Block Manufacturers	1,576.75	1,576.75	1	1	1
1422054 Revenue Collection-Lauderies/Car wash	582.50	582.50	1	1	1
1423843 Revenue Collection-Salt/Maize	7,000.00	7,000.00	1	1	1
1422024 Revenue Collection-Private Schools	1,500.00	1,500.00	1	1	1
1422067 Revenue Collection-Beer Bars	2,000.00	2,000.00	1	1	1
1422153 Revenue Collection-Business Providers	6,000.00	6,000.00	1	1	1
1423441 Revenue Collection-Chainsaw operators	581.00	581.00	1	1	1
1422109 Revenue Collection-Restaurant License	0.00	0.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Revenue Collection-Court fines	2,125.00	2,125.00	1	1	1
1430015 Revenue Collection-misc fines and penalties	1,870.00	1,870.00	1	1	1
1430015 Revenue Collection-slaughter fines	1,870.00	1,870.00	1	1	1
1430016 Revenue Collection-Lorry park fines	6,000.00	6,000.00	1	1	1
<b>Grand Total</b>		<b>6,611,763.81</b>			



**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Juabeso District - Juabeso	0	0	0	6,488,253	6,502,165	6,477,385	
	0	0	0	1,304,947	1,317,531	1,317,997	
Management and Administration	0	0	0	707,658	714,735	714,735	
Infrastructure Delivery and Management	0	0	0	67,498	68,032	68,173	
Social Services Delivery	0	0	0	168,383	170,006	170,067	
Economic Development	0	0	0	361,407	364,759	365,021	
	0	0	0	720,561	721,889	727,767	
Management and Administration	0	0	0	591,758	593,087	597,676	
Social Services Delivery	0	0	0	128,803	128,803	130,091	
	0	0	0	245,502	245,502	247,957	
Management and Administration	0	0	0	245,502	245,502	247,957	
	0	0	0	3,640,098	3,640,098	3,600,749	
Management and Administration	0	0	0	799,786	799,786	807,784	
Infrastructure Delivery and Management	0	0	0	349,477	349,477	277,222	
Social Services Delivery	0	0	0	2,179,963	2,179,963	2,201,763	
Economic Development	0	0	0	232,872	232,872	235,201	
Environmental and Sanitation Management	0	0	0	78,000	78,000	78,780	
	0	0	0	75,000	75,000	75,750	
Economic Development	0	0	0	75,000	75,000	75,750	
	0	0	0	502,144	502,144	507,165	
Management and Administration	0	0	0	51,413	51,413	51,927	
Infrastructure Delivery and Management	0	0	0	132,357	132,357	133,680	
Social Services Delivery	0	0	0	318,374	318,374	321,558	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,488,253</b>	<b>6,502,165</b>	<b>6,477,385</b>	

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Juabeso District - Juabeso	0	0	0	6,488,253	6,502,165	6,477,385	
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396,118</b>	<b>2,404,523</b>	<b>2,420,079</b>	
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,102,310</b>	<b>2,108,627</b>	<b>2,123,333</b>	
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,678</b>	<b>637,995</b>	<b>637,995</b>	
211 Wages and salaries [GFS]	0	0	0	616,470	622,635	622,635	
21110 Established Position	0	0	0	492,586	497,512	497,512	
21111 Wages and salaries in cash [GFS]	0	0	0	76,884	77,652	77,652	
21112 Wages and salaries in cash [GFS]	0	0	0	47,000	47,470	47,470	
212 Social contributions [GFS]	0	0	0	15,208	15,360	15,360	
21210 Actual social contributions [GFS]	0	0	0	15,208	15,360	15,360	
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,109,054</b>	<b>1,109,054</b>	<b>1,120,145</b>	
221 Use of goods and services	0	0	0	1,109,054	1,109,054	1,120,145	
22101 Materials - Office Supplies	0	0	0	98,931	98,931	99,920	
22102 Utilities	0	0	0	29,700	29,700	29,997	
22103 General Cleaning	0	0	0	2,500	2,500	2,525	
22104 Rentals	0	0	0	25,024	25,024	25,274	
22105 Travel - Transport	0	0	0	221,000	221,000	223,210	
22106 Repairs - Maintenance	0	0	0	42,000	42,000	42,420	
22107 Training - Seminars - Conferences	0	0	0	189,413	189,413	191,307	
22108 Consulting Services	0	0	0	1,000	1,000	1,010	
22109 Special Services	0	0	0	223,502	223,502	225,737	
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030	
22112 Emergency Services	0	0	0	272,985	272,985	275,714	
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>	
273 Employer social benefits	0	0	0	4,000	4,000	4,040	
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040	
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>	
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640	
28210 General Expenses	0	0	0	64,000	64,000	64,640	
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,578</b>	<b>293,578</b>	<b>296,514</b>	
311 Fixed assets	0	0	0	293,578	293,578	296,514	
31111 Dwellings	0	0	0	72,985	72,985	73,714	
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000	
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100	
31131 Infrastructure Assets	0	0	0	10,593	10,593	10,699	
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,108</b>	<b>119,289</b>	<b>119,289</b>	
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,107</b>	<b>119,288</b>	<b>119,288</b>	
211 Wages and salaries [GFS]	0	0	0	118,107	119,288	119,288	
21110 Established Position	0	0	0	118,107	119,288	119,288	
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	
221 Use of goods and services	0	0	0	1	1	1	
22101 Materials - Office Supplies	0	0	0	1	1	1	
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,700</b>	<b>176,607</b>	<b>177,457</b>	

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,700	90,700	91,607	91,607
211 Wages and salaries [GFS]	0	0	0	90,700	90,700	91,607	91,607
21110 Established Position	0	0	0	90,700	90,700	91,607	91,607
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850	85,850
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	2,020
22105 Travel - Transport	0	0	0	36,000	36,000	36,360	36,360
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320	32,320
22109 Special Services	0	0	0	15,000	15,000	15,150	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	549,332	549,865	479,075	479,075
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	7,953	7,953	8,033	8,033
<b>22 Use of goods and services</b>	0	0	0	7,953	7,953	8,033	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033	8,033
22101 Materials - Office Supplies	0	0	0	3,953	3,953	3,993	3,993
22105 Travel - Transport	0	0	0	4,000	4,000	4,040	4,040
<b>31 Non Financial Assets</b>	0	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	541,378	541,912	471,042	471,042
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,388	53,922	53,922	53,922
211 Wages and salaries [GFS]	0	0	0	53,388	53,922	53,922	53,922
21110 Established Position	0	0	0	53,388	53,922	53,922	53,922
<b>22 Use of goods and services</b>	0	0	0	6,157	6,157	6,218	6,218
221 Use of goods and services	0	0	0	6,157	6,157	6,218	6,218
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	2,020
22107 Training - Seminars - Conferences	0	0	0	2,157	2,157	2,178	2,178
<b>31 Non Financial Assets</b>	0	0	0	481,833	481,833	410,902	410,902
311 Fixed assets	0	0	0	481,833	481,833	410,902	410,902
31111 Dwellings	0	0	0	128,365	128,365	129,648	129,648
31112 Nonresidential buildings	0	0	0	3,992	3,992	4,032	4,032
31113 Other structures	0	0	0	155,000	155,000	80,800	80,800
31122 Other machinery and equipment	0	0	0	194,477	194,477	196,422	196,422
<b>Social Services Delivery</b>	0	0	0	2,795,523	2,797,146	2,823,479	2,823,479
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,680,713	1,680,713	1,697,520	1,697,520
<b>22 Use of goods and services</b>	0	0	0	9,597	9,597	9,693	9,693
221 Use of goods and services	0	0	0	9,597	9,597	9,693	9,693
22101 Materials - Office Supplies	0	0	0	9,597	9,597	9,693	9,693
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450	45,450

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,626,116	1,626,116	1,642,377	1,642,377
311 Fixed assets	0	0	0	1,626,116	1,626,116	1,642,377	1,642,377
31112 Nonresidential buildings	0	0	0	1,233,669	1,233,669	1,246,005	1,246,005
31131 Infrastructure Assets	0	0	0	392,448	392,448	396,372	396,372
<b>SP3.2 Health Delivery</b>	0	0	0	1,015,851	1,017,217	1,026,010	1,026,010
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,532	137,897	137,897	137,897
211 Wages and salaries [GFS]	0	0	0	136,532	137,897	137,897	137,897
21110 Established Position	0	0	0	136,532	137,897	137,897	137,897
<b>22 Use of goods and services</b>	0	0	0	168,298	168,298	169,981	169,981
221 Use of goods and services	0	0	0	168,298	168,298	169,981	169,981
22101 Materials - Office Supplies	0	0	0	31,298	31,298	31,611	31,611
22102 Utilities	0	0	0	130,000	130,000	131,300	131,300
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070	7,070
<b>28 Other expense</b>	0	0	0	325,000	325,000	328,250	328,250
282 Miscellaneous other expense	0	0	0	325,000	325,000	328,250	328,250
28210 General Expenses	0	0	0	325,000	325,000	328,250	328,250
<b>31 Non Financial Assets</b>	0	0	0	386,021	386,021	389,881	389,881
311 Fixed assets	0	0	0	386,021	386,021	389,881	389,881
31112 Nonresidential buildings	0	0	0	143,594	143,594	145,030	145,030
31113 Other structures	0	0	0	152,427	152,427	153,951	153,951
31121 Transport equipment	0	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900	90,900
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	98,959	99,216	99,949	99,949
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,694	25,951	25,951	25,951
211 Wages and salaries [GFS]	0	0	0	25,694	25,951	25,951	25,951
21110 Established Position	0	0	0	25,694	25,951	25,951	25,951
<b>22 Use of goods and services</b>	0	0	0	26,157	26,157	26,418	26,418
221 Use of goods and services	0	0	0	26,157	26,157	26,418	26,418
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515	1,515
22102 Utilities	0	0	0	1,800	1,800	1,818	1,818
22105 Travel - Transport	0	0	0	2,857	2,857	2,885	2,885
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	20,200
<b>28 Other expense</b>	0	0	0	47,108	47,108	47,579	47,579
282 Miscellaneous other expense	0	0	0	47,108	47,108	47,579	47,579
28210 General Expenses	0	0	0	47,108	47,108	47,579	47,579
<b>Economic Development</b>	0	0	0	669,280	672,631	675,973	675,973
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	33,952	34,292	34,292	34,292
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,952	34,292	34,292	34,292
211 Wages and salaries [GFS]	0	0	0	33,952	34,292	34,292	34,292
21110 Established Position	0	0	0	33,952	34,292	34,292	34,292
<b>SP4.2 Agricultural Development</b>	0	0	0	635,327	638,339	641,681	641,681

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>21 Compensation of employees [GFS]</b>	0	0	0	301,195	304,207	304,207	
211 Wages and salaries [GFS]	0	0	0	301,195	304,207	304,207	
21110 Established Position	0	0	0	301,195	304,207	304,207	
<b>22 Use of goods and services</b>	0	0	0	191,260	191,260	193,173	
221 Use of goods and services	0	0	0	191,260	191,260	193,173	
22101 Materials - Office Supplies	0	0	0	52,390	52,390	52,914	
22102 Utilities	0	0	0	5,100	5,100	5,151	
22103 General Cleaning	0	0	0	4,000	4,000	4,040	
22104 Rentals	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	63,830	63,830	64,468	
22107 Training - Seminars - Conferences	0	0	0	55,360	55,360	55,914	
22108 Consulting Services	0	0	0	1,080	1,080	1,091	
22112 Emergency Services	0	0	0	4,500	4,500	4,545	
<b>31 Non Financial Assets</b>	0	0	0	142,872	142,872	144,301	
311 Fixed assets	0	0	0	142,872	142,872	144,301	
31113 Other structures	0	0	0	142,872	142,872	144,301	
31122 Other machinery and equipment	0	0	0	0	0	0	
<b>Environmental and Sanitation Management</b>	0	0	0	78,000	78,000	78,780	
SP5.1 Disaster prevention and Management	0	0	0	78,000	78,000	78,780	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
<b>31 Non Financial Assets</b>	0	0	0	58,000	58,000	58,580	
311 Fixed assets	0	0	0	58,000	58,000	58,580	
31111 Dwellings	0	0	0	58,000	58,000	58,580	
<b>Grand Total</b>	0	0	0	6,488,253	6,502,165	6,477,385	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		Comp. of Emp		Total GOG		Statutory		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	Service	Tot. External	
Juabeso District - Juabeso Management and Administration	13,584,421	1,533,240	2,408,887	5,190,548	13,226	458,932	128,803	780,561	0	0	0	459,731	571,144
Central Administration	707,698	751,710	293,578	1,752,947	13,226	458,932	0	591,738	0	0	0	51,413	2,396,118
Administration (Assembly Office)	595,300	791,710	293,578	1,693,588	0	458,932	0	591,738	0	0	0	51,413	2,235,025
Sub-Metros Administration	6,265	0	0	6,265	13,226	0	0	458,932	0	0	0	51,413	2,113,833
Finance	143,093	0	0	143,093	0	0	0	13,226	0	0	0	0	139,092
Infrastructure Delivery and Management	53,388	14,110	349,477	416,975	0	0	0	0	0	0	0	132,357	548,332
Physical Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	7,953
Town and Country Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	7,953
Works	53,388	6,157	349,477	409,022	0	0	0	0	0	0	0	132,357	541,378
Office of Departmental Head	53,388	0	0	53,388	0	0	0	0	0	0	0	0	53,388
Public Works	0	6,157	349,477	355,633	0	0	0	0	0	0	0	132,357	487,990
Social Services Delivery	162,227	62,160	1,564,960	2,349,346	0	0	0	128,803	0	0	0	316,374	2,795,523
Education, Youth and Sports	0	54,597	1,204,666	1,259,463	0	0	0	128,803	0	0	0	292,448	1,680,713
Education	0	54,597	1,204,666	1,259,463	0	0	0	128,803	0	0	0	292,448	1,680,713
Health	138,532	493,298	360,094	991,924	0	0	0	0	0	0	0	25,927	1,015,851
Environmental Health Unit	138,532	455,000	64,500	658,032	0	0	0	0	0	0	0	25,927	681,959
Hospital services	0	38,298	295,594	333,892	0	0	0	0	0	0	0	0	333,892
Social Welfare & Community Development	25,694	7,265	0	98,959	0	0	0	0	0	0	0	0	98,959
Office of Departmental Head	25,694	7,265	0	98,959	0	0	0	0	0	0	0	0	98,959
Economic Development	33,517	116,260	142,872	594,280	0	0	0	0	0	0	0	75,000	669,280
Agriculture	301,195	116,260	142,872	560,327	0	0	0	0	0	0	0	75,000	635,327
Trade, Industry and Tourism	33,952	0	0	33,952	0	0	0	0	0	0	0	0	33,952
Office of Departmental Head	33,952	0	0	33,952	0	0	0	0	0	0	0	0	33,952
Environmental and Sanitation Management	0	20,000	58,000	78,000	0	0	0	0	0	0	0	0	78,000

Comp. of Emp	Total/GoG	Capex	Service	Goods	Others	Capex	Service	Goods	Tot. External
0	78,000	0	0	0	0	0	0	0	0
0	78,000	0	0	0	0	0	0	0	0
0	58,000	0	0	0	0	0	0	0	0
0	20,000	0	0	0	0	0	0	0	0
0	78,000	0	0	0	0	0	0	0	0
0	78,000	0	0	0	0	0	0	0	0
0	78,000	0	0	0	0	0	0	0	0
0	78,000	0	0	0	0	0	0	0	0
0	78,000	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	558,300
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western		
Location Code	0116100	Juabeso		
<b>Compensation of employees [GFS]</b>				<b>558,300</b>
Objective	000000	Compensation of Employees		558,300
Program	91001	Management and Administration		558,300
Sub-Program	91001001	SP1.1: General Administration		433,856
Operation	000000		0.0 0.0 0.0	433,856
Wages and salaries [GFS]				433,856
	2111001	Established Post		433,856
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		33,745
Operation	000000		0.0 0.0 0.0	33,745
Wages and salaries [GFS]				33,745
	2111001	Established Post		33,745
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		90,700
Operation	000000		0.0 0.0 0.0	90,700
Wages and salaries [GFS]				90,700
	2111001	Established Post		90,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 458,932
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western	
Location Code	0116100	Juabeso	
<b>Use of goods and services</b>			<b>440,932</b>
Objective	080206	Improve public expenditure management and budgetary control	440,931
Program	91001	Management and Administration	440,931
Sub-Program	91001001	SPI.1: General Administration	440,931
Operation	822401	Internal management of the organisation	440,931
Use of goods and services			440,931
2210101		Printed Material and Stationery	30,000
2210102		Office Facilities, Supplies and Accessories	15,000
2210103		Refreshment Items	15,000
2210110		Specialised Stock	8,000
2210111		Other Office Materials and Consumables	2,631
2210112		Uniform and Protective Clothing	300
2210113		Feeding Cost	20,000
2210114		Rations	2,000
2210116		Chemicals and Consumables	3,000
2210118		Sports, Recreational and Cultural Materials	2,000
2210120		Purchase of Petty Tools/Implements	1,000
2210201		Electricity charges	18,000
2210202		Water	10,000
2210203		Telecommunications	1,000
2210204		Postal Charges	700
2210301		Cleaning Materials	2,500
2210402		Residential Accommodations	6,000
2210406		Rental of Vehicles	800
2210502		Maintenance and Repairs - Official Vehicles	40,000
2210503		Fuel and Lubricants - Official Vehicles	96,000
2210509		Other Travel and Transportation	15,000
2210513		Local Hotel Accommodation	10,000
2210601		Roads, Driveways and Grounds	5,000
2210602		Repairs of Residential Buildings	5,000
2210603		Repairs of Office Buildings	2,000
2210604		Maintenance of Furniture and Fixtures	2,000
2210605		Maintenance of Machinery and Plant	3,000
2210606		Maintenance of General Equipment	5,000
2210611		Maintenance of Markets	10,000
2210612		Maintenance of Public Toilet/Urinals/Bath houses	3,000
2210616		Maintenance of Public Sanitary Facilities	5,000
2210617		Street Lights/Traffic Lights	2,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	42,000
2210703		Examination Fees and Expenses	2,000
2210704		Hire of Venue	1,000
2210707		Recruitment Expenses	1,000
2210709		Seminars/Conferences/Workshops (Foreign)	10,000
2210710		Staff Development	8,000
2210711		Public Education and Sensitization	4,000
2210801		Local Consultants Fees	1,000
2210902		Official Celebrations	3,000
2210904		Substructure Allowances	15,000
2210908		Property Valuation Expenses	1,000
2210909		Operational Enhancement Expenses	8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210910		Trade Promotion / Publicity		1,000
2211101		Bank Charges		3,000
Objective	110109	Ensure full political, administrative and fiscal decentralization		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization		1
Operation	822454	Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210101 Printed Material and Stationery				1
<b>Social benefits [GFS]</b>				<b>4,000</b>
Objective	080206	Improve public expenditure management and budgetary control		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	SPI.1: General Administration		4,000
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	4,000
Employer social benefits				4,000
2731103 Refund of Medical Expenses				4,000
<b>Other expense</b>				<b>14,000</b>
Objective	080206	Improve public expenditure management and budgetary control		14,000
Program	91001	Management and Administration		14,000
Sub-Program	91001001	SPI.1: General Administration		14,000
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	14,000
Miscellaneous other expense				14,000
2821009 Donations				4,000
2821010 Contributions				3,000
2821013 Special Operations (COS)				5,000
2821018 Civic Numbering/Street Naming				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	245,502
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>195,502</b>
Objective	080206	Improve public expenditure management and budgetary control		195,502
Program	91001	Management and Administration		195,502
Sub-Program	91001001	SP1.1: General Administration		195,502
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	195,502
Use of goods and services				195,502
2210909 Operational Enhancement Expenses				195,502
<b>Other expense</b>				<b>50,000</b>
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	822447	Manpower Skills Development	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821011 Tuition Fees				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	799,786
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>506,208</b>
Objective	080206	Improve public expenditure management and budgetary control		506,208
Program	91001	Management and Administration		506,208
Sub-Program	91001001	SP1.1: General Administration		421,208
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	351,208
Use of goods and services				351,208
2210401 Office Accommodations				18,224
2210502 Maintenance and Repairs - Official Vehicles				60,000
2211203 Emergency Works				272,985
Operation	822447	Manpower Skills Development	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		85,000
Operation	822450	Planning and Policy Formulation	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210113 Feeding Cost				2,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210505 Running Cost - Official Vehicles				7,000
2210509 Other Travel and Transportation				10,000
2210701 Training Materials				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210909 Operational Enhancement Expenses				15,000
<b>Non Financial Assets</b>				<b>293,578</b>
Objective	080206	Improve public expenditure management and budgetary control		293,578
Program	91001	Management and Administration		293,578
Sub-Program	91001001	SP1.1: General Administration		293,578
Project	822402	Completion of Office complex	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111255 WIP - Office Buildings				200,000
Project	822425	Installation of internet facility and intercom	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112204 Networking and ICT Equipments				10,000
Project	822441	Rehabilitation of streetlight	1.0 1.0 1.0	10,593
Fixed assets				10,593
3113101 Electrical Networks				10,593
Project	822452	Renovation of staff bungalow	1.0 1.0 1.0	72,985

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets			72,985
3111157 WIP-Palace			72,985
			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	51,413
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western	
Location Code	0116100	Juabeso	
			<b>Use of goods and services</b>
Objective	080206	Improve public expenditure management and budgetary control	51,413
Program	91001	Management and Administration	51,413
Sub-Program	91001001	SP1.1: General Administration	51,413
Operation	822447	Manpower Skills Development	51,413
			<b>Use of goods and services</b>
			51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			51,413
			<b>Total Cost Centre</b>
			2,113,933

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	6,265
Organisation	2240102001	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0116100	Juabeso	
			<b>Compensation of employees [GFS]</b>
Objective	000000	Compensation of Employees	6,265
Program	91001	Management and Administration	6,265
Sub-Program	91001001	SP1.1: General Administration	6,265
Operation	000000		6,265
			<b>Wages and salaries (GFS)</b>
			6,265
2111102 Monthly paid and casual labour			6,265
			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	132,826
Organisation	2240102001	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0116100	Juabeso	
			<b>Compensation of employees [GFS]</b>
Objective	000000	Compensation of Employees	132,826
Program	91001	Management and Administration	132,826
Sub-Program	91001001	SP1.1: General Administration	132,826
Operation	000000		132,826
			<b>Wages and salaries (GFS)</b>
			117,618
2111102 Monthly paid and casual labour			50,618
2111106 Limited Engagements			20,000
2111238 Overtime Allowance			10,000
2111243 Transfer Grants			30,000
2111248 Special Allowance/Honorarium			7,000
			<b>Social contributions (GFS)</b>
			15,208
2121001 13 Percent SSF Contribution			13,708
2121004 End of Service Benefit (ESB/Ex-Gratia)			1,500
			<b>Total Cost Centre</b>
			139,092

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	143,093
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	224020001	Juabeso District - Juabeso_Finance_Western		
Location Code	0116100	Juabeso		
<b>Compensation of employees [GFS]</b>				<b>143,093</b>
Objective	000000	Compensation of Employees		143,093
Program	91001	Management and Administration		143,093
Sub-Program	91001001	SP1.1: General Administration		58,731
Operation	000000		0.0 0.0 0.0	58,731
Wages and salaries [GFS]				58,731
2111001 Established Post				58,731
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		84,362
Operation	000000		0.0 0.0 0.0	84,362
Wages and salaries [GFS]				84,362
2111001 Established Post				84,362
<b>Total Cost Centre</b>				<b>143,093</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	128,803
Function Code	70980	Education n.e.c		
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education		
Location Code	0116100	Juabeso		
<b>Non Financial Assets</b>				<b>128,803</b>
Objective	090103	Enhance quality of teaching and learning		128,803
Program	91003	Social Services Delivery		128,803
Sub-Program	91003001	SP3.1 Education and Youth Development		128,803
Project	822440	Support to coMPLETION OF 3UNIT CLASSROOM BLOCK-IGF PROJECT	1.0 1.0 1.0	128,803
Fixed assets				128,803
3111256 WIP - School Buildings				128,803



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,259,463
Function Code	70980	Education n.e.c		
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>9,597</b>
Objective	090103	Enhance quality of teaching and learning		9,597
Program	91003	Social Services Delivery		9,597
Sub-Program	91003001	SP3.1 Education and Youth Development		9,597
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	9,597
Use of goods and services				9,597
2210117 Teaching and Learning Materials				6,000
2210118 Sports, Recreational and Cultural Materials				3,597
<b>Other expense</b>				<b>45,000</b>
Objective	090103	Enhance quality of teaching and learning		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	45,000
Miscellaneous other expense				45,000
2821010 Contributions				30,000
2821011 Tuition Fees				15,000
<b>Non Financial Assets</b>				<b>1,204,866</b>
Objective	090103	Enhance quality of teaching and learning		1,204,866
Program	91003	Social Services Delivery		1,204,866
Sub-Program	91003001	SP3.1 Education and Youth Development		1,204,866
Project	822403	Completion of 3 Unit classroom block with ancillary facilities	1.0 1.0 1.0	201,825
Fixed assets				201,825
3111205 School Buildings				102,597
3111256 WIP - School Buildings				99,228
Project	822405	Completion of 6Unit classroom block and ancillary facilities	1.0 1.0 1.0	593,310
Fixed assets				593,310
3111205 School Buildings				54,962
3111256 WIP - School Buildings				538,348
Project	822406	Construction of 1No 3 Unit classroom block with ancillary	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111256 WIP - School Buildings				150,000
Project	822443	Procure mono and dual desks	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113108 Furniture and Fittings				250,000
Project	822446	Renovation of 3Unit classroom block and ancillary facilities	1.0 1.0 1.0	9,732

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Fixed assets				9,732
3111256 WIP - School Buildings				9,732
<b>Amount (GH¢)</b>				<b>292,448</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	292,448
Function Code	70980	Education n.e.c		
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education		
Location Code	0116100	Juabeso		
<b>Non Financial Assets</b>				<b>292,448</b>
Objective	090103	Enhance quality of teaching and learning		292,448
Program	91003	Social Services Delivery		292,448
Sub-Program	91003001	SP3.1 Education and Youth Development		292,448
Project	822406	Construction of 1No 3 Unit classroom block with ancillary	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111256 WIP - School Buildings				150,000
Project	822443	Procure mono and dual desks	1.0 1.0 1.0	142,448
Fixed assets				142,448
3113108 Furniture and Fittings				142,448
<b>Total Cost Centre</b>				<b>1,680,713</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	136,532
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western		
Location Code	0116100	Juabeso		
<b>Compensation of employees [GFS]</b>				<b>136,532</b>
Objective	000000	Compensation of Employees		136,532
Program	91003	Social Services Delivery		136,532
Sub-Program	91003002	SP3.2 Health Delivery		136,532
Operation	000000		0.0 0.0 0.0	136,532
Wages and salaries (GFS)				136,532
2111001 Established Post				136,532

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	519,500
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>135,000</b>
Objective	091107	Improve access to sanitation		135,000
Program	91003	Social Services Delivery		135,000
Sub-Program	91003002	SP3.2 Health Delivery		135,000
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210101 Printed Material and Stationery				1,000
2210205 Sanitation Charges				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Operation	822439	Aquisition of final disposal site	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210205 Sanitation Charges				30,000
<b>Other expense</b>				<b>320,000</b>
Objective	091107	Improve access to sanitation		320,000
Program	91003	Social Services Delivery		320,000
Sub-Program	91003002	SP3.2 Health Delivery		320,000
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	320,000
Miscellaneous other expense				320,000
2821017 Refuse Lifting Expenses				320,000
<b>Non Financial Assets</b>				<b>64,500</b>
Objective	091107	Improve access to sanitation		64,500
Program	91003	Social Services Delivery		64,500
Sub-Program	91003002	SP3.2 Health Delivery		64,500
Project	822408	Construction of Slaughther house	1.0 1.0 1.0	58,000
Fixed assets				58,000
3111206 Slaughter House				58,000
Project	822409	Completion of seater/guest toilet and urinal	1.0 1.0 1.0	6,500
Fixed assets				6,500
3111353 WIP - Toilets				6,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	25,927
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western		
Location Code	0116100	Juabeso		
<b>Non Financial Assets</b>				<b>25,927</b>
Objective	091107	Improve access to sanitation		25,927
Program	91003	Social Services Delivery		25,927
Sub-Program	91003002	SP3.2 Health Delivery		25,927
Project	822409	Completion of seater/guest toilet and urinal	1.0 1.0 1.0	25,927
Fixed assets				25,927
3111353 WIP - Toilets				25,927
<b>Total Cost Centre</b>				<b>681,959</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	333,892
Function Code	70731	General hospital services (IS)		
Organisation	2240403001	Juabeso District - Juabeso_Health_Hospital services_Western		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>33,298</b>
Objective	090305	Enhance efficiency in governance and management of the health system		33,298
Program	91003	Social Services Delivery		33,298
Sub-Program	91003002	SP3.2 Health Delivery		33,298
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	27,298
Use of goods and services				27,298
2210101 Printed Material and Stationery				3,649
2210104 Medical Supplies				3,649
2210114 Rations				8,000
2210116 Chemicals and Consumables				6,000
2210120 Purchase of Petty Tools/Implements				6,000
Operation	822447	Manpower Skills Development	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210108 Construction Material				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
<b>Other expense</b>				<b>5,000</b>
Objective	090305	Enhance efficiency in governance and management of the health system		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	822447	Manpower Skills Development	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000
<b>Non Financial Assets</b>				<b>295,594</b>
Objective	090305	Enhance efficiency in governance and management of the health system		295,594
Program	91003	Social Services Delivery		295,594
Sub-Program	91003002	SP3.2 Health Delivery		295,594
Project	822414	Completion of 1 No.CHPS Compound	1.0 1.0 1.0	81,940
Fixed assets				81,940
3111253 WIP - Health Centres				81,940
Project	822415	Renovation of Health facilities(CHPS & Quarters)	1.0 1.0 1.0	3,654
Fixed assets				3,654
3111253 WIP - Health Centres				3,654
Project	822416	Constructio of 5No. Mechanised borholes	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113110 Water Systems				60,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	822417	Construction of 1 No.boreholes and 12 seater toilets	1.0	1.0	1.0	120,000
Fixed assets						
	3111303	Toilets				120,000
Project	822418	Rehabilitation of 5 No. boreholes	1.0	1.0	1.0	30,000
Fixed assets						
	3113110	Water Systems				30,000
<b>Total Cost Centre</b>						<b>333,892</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i> 327,455
Function Code	70421	Agriculture cs				
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western				
Location Code	0116100	Juabeso				
<b>Compensation of employees [GFS]</b>						<b>301,195</b>
Objective	000000	Compensation of Employees				301,195
Program	91004	Economic Development				301,195
Sub-Program	91004002	SP4.2 Agricultural Development				301,195
Operation	000000		0.0	0.0	0.0	301,195
Wages and salaries (GFS)						301,195
2111001 Established Post						301,195
<b>Use of goods and services</b>						<b>26,260</b>
Objective	082302	Promote Aquaculture Development				26,260
Program	91004	Economic Development				26,260
Sub-Program	91004002	SP4.2 Agricultural Development				26,260
Operation	822401	Internal management of the organisation	1.0	1.0	1.0	26,260
Use of goods and services						26,260
2210101 Printed Material and Stationery						2,400
2210103 Refreshment Items						3,600
2210201 Electricity charges						3,600
2210202 Water						1,200
2210204 Postal Charges						300
2210301 Cleaning Materials						1,600
2210302 Contract Cleaning Service Charges						2,400
2210505 Running Cost - Official Vehicles						10,080
2210803 Other Consultancy Expenses						1,080

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	232,872
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	082302	Promote Aquaculture Development		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210103 Refreshment Items				15,000
2210110 Specialised Stock				20,000
2210408 Rental of Furniture and Fittings				5,000
2210711 Public Education and Sensitization				50,000
<b>Non Financial Assets</b>				<b>142,872</b>
Objective	082302	Promote Aquaculture Development		142,872
Program	91004	Economic Development		142,872
Sub-Program	91004002	SP4.2 Agricultural Development		142,872
Project	822426	Completion of 1No 36 unit lockable stores	1.0 1.0 1.0	63,675
Fixed assets				63,675
3111354 WIP - Markets				63,675
Project	822427	Completion of 12unit lockable stores Prosud	1.0 1.0 1.0	59,197
Fixed assets				59,197
3111354 WIP - Markets				59,197
Project	822428	Rehabilitation of Market sheds	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111354 WIP - Markets				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>75,000</b>
Objective	082302	Promote Aquaculture Development		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	49,310
Use of goods and services				49,310
2210103 Refreshment Items				2,910
2210505 Running Cost - Official Vehicles				9,600
2210509 Other Travel and Transportation				17,200
2210511 Local travel cost				18,000
2210701 Training Materials				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				600
Operation	822447	Manpower Skills Development	1.0 1.0 1.0	25,690
Use of goods and services				25,690
2210103 Refreshment Items				8,080
2210105 Drugs				400
2210503 Fuel and Lubricants - Official Vehicles				2,800
2210509 Other Travel and Transportation				6,150
2210701 Training Materials				1,440
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,320
2211201 Field Operations				4,500
<b>Total Cost Centre</b>				<b>635,327</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	7,953
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Country Planning__Western	
Location Code	0116100	Juabeso	
<b>Use of goods and services</b>			<b>7,953</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	822401	Internal management of the organisation	7,953
Use of goods and services			7,953
2210102	Office Facilities, Supplies and Accessories		2,000
2210111	Other Office Materials and Consumables		1,953
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local travel cost		2,000
<b>Total Cost Centre</b>			<b>7,953</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	31,851
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0116100	Juabeso	
<b>Compensation of employees [GFS]</b>			<b>25,694</b>
Objective	000000	Compensation of Employees	25,694
Program	91003	Social Services Delivery	25,694
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	25,694
Operation	000000		25,694
Wages and salaries (GFS)			25,694
2111001	Established Post		25,694
<b>Use of goods and services</b>			<b>6,157</b>
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs	6,157
Program	91003	Social Services Delivery	6,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,157
Operation	822401	Internal management of the organisation	6,157
Use of goods and services			6,157
2210101	Printed Material and Stationery		1,500
2210201	Electricity charges		1,200
2210202	Water		600
2210509	Other Travel and Transportation		1,257
2210511	Local travel cost		1,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70620	Community Development		67,108
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210703 Examination Fees and Expenses				10,000
<b>Other expense</b>				<b>47,108</b>
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		47,108
Program	91003	Social Services Delivery		47,108
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		47,108
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	47,108
Miscellaneous other expense				47,108
2821010 Contributions				47,108
<b>Total Cost Centre</b>				<b>98,959</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i>
Function Code	70610	Housing development		53,388
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western		
Location Code	0116100	Juabeso		
<b>Compensation of employees [GFS]</b>				<b>53,388</b>
Objective	000000	Compensation of Employees		53,388
Program	91002	Infrastructure Delivery and Management		53,388
Sub-Program	91002002	SP2.2 Infrastructure Development		53,388
Operation	000000		0.0 0.0 0.0	53,388
Wages and salaries (GFS)				53,388
2111001 Established Post				53,388
<b>Total Cost Centre</b>				<b>53,388</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	6,157
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works__Western	
Location Code	0116100	Juabeso	

			Use of goods and services	6,157
Objective	100134	Enforcement of standards & codes in the design & construction of houses		6,157
Program	91002	Infrastructure Delivery and Management		6,157
Sub-Program	91002002	SP2.2 Infrastructure Development		6,157
Operation	822401	Internal management of the organisation	1.0 1.0 1.0	6,157
Use of goods and services				6,157
2210106 Oils and Lubricants				2,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,157

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	349,477
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works__Western	
Location Code	0116100	Juabeso	

			Non Financial Assets	349,477
Objective	100134	Enforcement of standards & codes in the design & construction of houses		349,477
Program	91002	Infrastructure Delivery and Management		349,477
Sub-Program	91002002	SP2.2 Infrastructure Development		349,477
Project	822422	Procurement of logistic for DA	1.0 1.0 1.0	57,984
Fixed assets				57,984
3112211 Office Equipment				57,984
Project	822424	Self Help Projects (C I P)	1.0 1.0 1.0	136,492
Fixed assets				136,492
3112217 Housing Equipment				136,492
Project	822429	Reshaping of town roads	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111308 Feeder Roads				80,000
Project	822430	Construction of culverts in selected communities	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111306 Bridges				75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70610	Housing development	132,357
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works__Western	
Location Code	0116100	Juabeso	

			Non Financial Assets	132,357
Objective	100134	Enforcement of standards & codes in the design & construction of houses		132,357
Program	91002	Infrastructure Delivery and Management		132,357
Sub-Program	91002002	SP2.2 Infrastructure Development		132,357
Project	822432	Completion of community centre phase 11	1.0 1.0 1.0	13,790
Fixed assets				13,790
3111105 Palace				13,790
Project	822433	Completion of community centre phase11	1.0 1.0 1.0	114,575
Fixed assets				114,575
3111105 Palace				114,575
Project	822434	Completion of police station	1.0 1.0 1.0	3,992
Fixed assets				3,992
3111204 Office Buildings				3,992
			<i>Total Cost Centre</i>	<b>487,990</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	33,952
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0116100	Juabeso		
<b>Compensation of employees [GFS]</b>				<b>33,952</b>
Objective	000000	Compensation of Employees		33,952
Program	91004	Economic Development		33,952
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		33,952
Operation	000000		0.0 0.0 0.0	33,952
Wages and salaries (GFS)				33,952
2111001 Established Post				33,952
<b>Total Cost Centre</b>				<b>33,952</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	78,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention_Western		
Location Code	0116100	Juabeso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	100131	Enhance disaster preparedness for effective response		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	822410	Management of disaster	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210119 Household Items				20,000
<b>Non Financial Assets</b>				<b>58,000</b>
Objective	100131	Enhance disaster preparedness for effective response		58,000
Program	91005	Environmental and Sanitation Management		58,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		58,000
Project	822431	Completion of District fire office and accomodation	1.0 1.0 1.0	58,000
Fixed assets				58,000
3111157 WIP-Palace				58,000
<b>Total Cost Centre</b>				<b>78,000</b>
<b>Total Vote</b>				<b>6,488,253</b>

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	G	F	FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GOG	Capex				Statutory	Capex ABFA	Others	Goods	
Juabeso District - Juabeso	13,588,421	1,532,240	2,408,887	5,190,548	13,226	458,932	128,803	720,561	0	0	0	6,488,253
Management and Administration	707,638	751,710	293,578	1,52,947	13,226	458,932	0	591,758	0	0	0	2,396,118
SP1.1: General Administration	488,851	666,710	293,578	1,459,140	13,226	458,931	0	591,757	0	0	0	2,102,310
SP1.2: Finance and Revenue Mobilization	118,107	0	0	118,107	0	1	0	1	0	0	0	118,108
SP1.3: Planning, Budgeting and Coordination	90,700	85,000	0	175,700	0	0	0	0	0	0	0	175,700
Infrastructure Delivery and Management	53,388	14,110	349,477	416,975	0	0	0	0	0	0	132,357	546,332
SP2.1 Physical and Spatial Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	7,953
SP2.2 Infrastructure Development	53,388	6,157	349,477	409,022	0	0	0	0	0	0	0	541,378
Social Services Delivery	162,227	621,160	1,564,960	2,348,346	0	0	128,803	128,803	0	0	0	2,795,523
SP2.1 Education and Youth Development	0	54,937	1,204,666	1,259,603	0	0	128,803	128,803	0	0	0	1,680,715
SP2.2 Health Delivery	16,632	49,328	360,094	98,924	0	0	0	0	0	0	25,927	1,015,851
SP2.3 Social Welfare and Community Development	25,644	73,265	0	98,909	0	0	0	0	0	0	0	98,959
Economic Development	33,517	116,260	142,872	594,280	0	0	0	0	0	0	75,000	669,280
SP4.1 Trade, Tourism and Industrial development	33,517	0	0	33,517	0	0	0	0	0	0	0	33,517
SP4.2 Agricultural Development	30,195	116,260	142,872	560,327	0	0	0	0	0	0	75,000	635,327
Environmental and Sanitation Management	0	20,000	58,000	78,000	0	0	0	0	0	0	0	78,000
SP5.1 Disaster prevention and Management	0	20,000	58,000	78,000	0	0	0	0	0	0	0	78,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Juabeso District - Juabeso</b>	0	0	0	2,988,420	2,988,420	2,942,554
<b>Management and Administration</b>	0	0	0	293,578	293,578	296,514
Completion of Office complex	0	0	0	200,000	200,000	202,000
Installation of internet facility and intercom	0	0	0	10,000	10,000	10,100
Rehabilitation of streetlight	0	0	0	10,593	10,593	10,699
Renovation of staff bungalow	0	0	0	72,985	72,985	73,714
<b>Infrastructure Delivery and Management</b>	0	0	0	481,833	481,833	410,902
Procurement of logistic for DA	0	0	0	57,984	57,984	58,564
Self Help Projects (C I P)	0	0	0	136,492	136,492	137,857
Reshaping of town roads	0	0	0	80,000	80,000	80,800
Construction of culverts in selected communities	0	0	0	75,000	75,000	0
Completion of community centre phase 11	0	0	0	13,790	13,790	13,928
Completion of community centre phase111	0	0	0	114,575	114,575	115,721
Completion of police station	0	0	0	3,992	3,992	4,032
<b>Social Services Delivery</b>	0	0	0	2,012,137	2,012,137	2,032,258
Completion of 3 Unit classroom block with ancillary facilities	0	0	0	201,825	201,825	203,843
Completion of 6Unit classroom block and ancillary facilities	0	0	0	593,310	593,310	599,243
Construction of 1No 3 Unit classroom block with ancillary	0	0	0	300,000	300,000	303,000
Support to coMPLETION OF 3UNIT CLASSROOM BLOCK-IGF PROJECT	0	0	0	128,803	128,803	130,091
Procure mono and dual desks	0	0	0	392,448	392,448	396,372
Renovation of 3Unit classroom block and ancillary facilities	0	0	0	9,732	9,732	9,829
Construction of Slaughter house	0	0	0	58,000	58,000	58,580
Completion of seater/guest toilet and urinal	0	0	0	32,427	32,427	32,751
Completion of 1 No.CHPS Compound	0	0	0	81,940	81,940	82,759
Renovation of Health facilities(CHPS & Quarters)	0	0	0	3,654	3,654	3,691
Constructio of 5No. Mechanised borholes	0	0	0	60,000	60,000	60,600
Construction of 1 No.boreholes and 12 seater toilets	0	0	0	120,000	120,000	121,200
Rehabilitation of 5 No. boreholes	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	142,872	142,872	144,301
Completion of 1No 36 unit lockable stores	0	0	0	63,675	63,675	64,312
Completion of 12unit lockable stores Prostud	0	0	0	59,197	59,197	59,789
Rehabilitation of Market sheds	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	58,000	58,000	58,580
Completion of District fire office and accomodation	0	0	0	58,000	58,000	58,580

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	2,988,420	2,988,420	2,942,554