



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

JUABEN MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Juaben Municipal Assembly is one of the 48 Administrative Districts in Ashanti Region. It was carved out from Ejisu-Juaben Municipal Assembly. It was established by LI 2296 in 2017 and was inaugurated on March 15th 2018. It has the statutory sub- committee per the Local Governance Act, 2016(Act 936) fully functional.

. The Composite Budget of the Juaben Municipal Assembly for the 2019 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

1.1 Structure of the Assembly

The Municipality consists of 47 communities, 19 electoral areas and 4 zonal councils. The general assembly has a membership of 29 which is made up of 19 elected members, 8 appointed members, a Member of Parliament and a Chief executive.

1.2 Location and Size

The Juaben Municipal lies within Latitudes 1° 15'N and 1° 45'N and Longitude 6° 15'W and 7° 00 W. It occupies a land area of 364,674 hectares (365 sq. km.). The Municipality lies in central part of the Ashanti Region and shares boundaries with Six (6) different districts in the Region. They are Sekyere East and Afigya Kwabre to the Northeast and North-West respectively; Ejisu to the Western, the Bosomtwi to the South West; the Asante Akim South to the East and the Kumasi Metropolitan Assembly to the North. The location of the Municipality at the heart of the region and its span in terms of land area puts accounts for the numerous neighboring districts. This puts the Municipality in a good position when it decides to go into joint district development initiatives.

2. POPULATION STRUCTURE

The 2010 National Population Census put the population of the Municipality at 143,762 comprising 68,648 males and 75,114 females. With an average 2000–2010 inter-censal growth rate of 2.3%, the EJMA will have an estimated population of 164,130 by 2018. The dominance of females may be because many females migrate from the adjoining rural areas and Districts to the metropolitan periphery of Kumasi to settle and engage in hawking and petty trading in the municipality while men move to settle in, to search for jobs. The municipality has become a “dormitory” of the Kumasi metropolis as large number of people live in the municipal area but commute to Kumasi to work. The Ejisu-Juaben Municipal has 39.8% of its population within the ages of day one (1) and fourteen (14) consisting of 20.2% males and 19.6% females. This shows that the municipality has more youthful population. The ages of 15 and 64 also accounts for 58.3% which is the active population. This gives the Municipality the pool of labour to support developmental activities.

3. DISTRICT ECONOMY

The local economy exemplifies the national macro economy. Even though it is agriculture dominated, it is increasingly becoming service and commerce based.

a. AGRICULTURE

The main types of agricultural activities in the Municipality are crop farming and livestock

Table 1.12 Households by Agricultural Activities and Locality in the Municipality

	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
Total Households	33,078	100.0	9,662	100.0	23,416	100.0
Households engages in Agriculture	15,549	47.0	2,312	23.9	13,237	56.5
Crop Farming	15,047	96.8	2,177	94.2	12,870	97.2
Tree Planting	62	0.4	5	0.2	57	0.4
Livestock Rearing	3,034	19.5	305	13.2	2,729	20.6
Fish Farming	17	0.1	4	0.2	13	0.1

Source: Adopted from 2010 Housing and Population Census

rearing. Production levels are estimated to increase by the end of the plan period.

- **Crop farming**

From Table 1.11 above, it is seen that most of the inhabitants involved in agriculture in the Municipality are engaged in crop farming (96%), with about 20% engaging in livestock rearing, fish farming and tree planting. Most of these crops are cultivated on small-scale basis. Only few individuals are engaged in medium to large-scale farming. Some farmers however appear to be taking advantage of the huge potential market in Ejisu and the Kumasi Metropolis to cultivate food (maize, plantain, rice, cocoyam,) tree crops and vegetables like pepper, tomatoes; garden eggs, cabbage, carrots cucumber, green pepper and okra on a relatively large scale. The average farm size is as low as 1.9 acres per farmer as against the national average of 5 acres. There is a large oil palm plantation in Juaben which feeds the Oil mills situated at Juaben. Only a small portion of agricultural produce such as cassava and maize are processed into gari and corn dough respectively.

b. INDUSTRIAL SECTOR

Juaben Municipality is into primary and secondary types of industry. The main types of industries found in the Juaben are small and medium scale manufacturing enterprises. The industrial sector employs about 5.8 percent of the labour force within the Municipality. Most industrial owners operate on a small scale, employing less than 20 workers. The main industrial concentrations are; oil palm factory in Juaben which employs about 23 percent of the labour force engaged by industry, wood processing which also takes up about 29 percent and kente-weaving accounting for 36 percent. Metal-based manufacturing constitutes 5 percent and other manufacturing activities take up the remaining 7 percent.

Most industrialists (85%) are self-employed. There are three markets in the Municipality, therefore they have ready markets especially on market days. The level of productivity in industry depends on the level of technology, innovation and capital. The main problems confronting industry is lack of capital and new advanced technology to improve the methods of production to yield productivity.

Commerce Sector

The commerce sector includes retailing, paltry trading and wholesaling of both manufactured goods and agricultural produce. This sector makes- up about 7.2% of the total labour force of the Municipality. The types of trading/ commercial activities found in the Municipality include: Foodstuffs, provisions, spare parts, Alcoholic and soft drinks, building materials, cooked food, wood and wood products, plastic products, chemicals/drugs, fuel and etc. Most retailers obtain their start-up capital from their personal savings. Their operations are small with small turnovers and profits. The most important thing is that, they depend on this for survival. These growing activities affect our environment especially in terms of sanitation. There's also the danger of being knocked down by passing vehicles as traders' trade along these roads. The conditions of the existing markets in the Municipality are in a poor state and inadequate.

C. SERVICES SECTOR

The service sector is mainly made up of civil and public servants as well as banking and financial services representing about 40 percent of the total labour force in the Municipality. Other notable players are jobs such as housekeeping, driving, nursing and teaching. Important services available in the district include: hairdressing /barbering, traditional catering (chop bar), automobile repairs, radio / TV repairs, fridge / air-condition repairs and mobile phone repairs. Only about 35 percent of employees in this sector have access to credit. The Municipal has no properly demarcated site where the informal sector activities can be carried out successfully. This has compelled most of the businesses to be located on road shoulders, on water ways and in residential areas, where they create and face a lot of inconveniences. Most businesses in the sector regularly discharge their tax obligations to the Municipal Assembly, which is good for the development of the Municipality

i. MARKET CENTRE

There are two (2) major markets in the Municipality namely Juaben and Boamadumasi. The Juaben market day falls on Tuesdays and Boamadumasi on Thursday. Though the road network from other communities to the Juaben market is fairly good, there are visible potholes on the roads linking Akyawkrom, Asotwe and New Bomfa to New Yaw Nkrumah and the Juaben

Township. Also, the road connecting Boamadumasi to Duampompo (Accra-Kumasi) is bad and extremely difficult to use during the rainy season. This leads to increased fares by drivers who ply the roads on especially market days. Farmers are able to transport farm produce to the market centers and not sell at farm gate prices. This tends to increase foodstuff prices and income of the farmers. Accessibility to weekly markets in the Municipality is not much of a problem since one has to travel for a minimum of 25 minutes to be in the high access zone to enjoy a market facility.

ii. financial services

The introduction of the daily Susu collection system by the Rural Banks and the microfinance companies in the Municipality has greatly reduced the rate of unemployment in the Municipality as it employs a majority of the Junior and senior High School leavers in the local economy. With employment comes money to spend which goes to improve and keep economic activities in the Municipality running. This has also greatly enhanced the businesses of Artisans and other self-employed small scale businesses as they are able to access credit facilities for their businesses.

iii. education

Apparently, there are one hundred and fifty eight (158) schools in the newly created Municipality. The one hundred and fifty eight (158) schools include sixty three (63), fifty four (54), thirty six (36) and five (5) KG, Primary, J.H.S and S.H.S respectively. Forty three (43) out of the sixty three (63) KG are public schools and 20 private schools as of 2018. Also (34) out of the (54) basic schools in the Municipality representing 62.9% are public schools with the remaining (20) representing 37% being private schools. Again there are twenty-nine (29) public J.H.S representing 80.5% and seven (7) private J.H.S representing 19.4%. Currently, there are two (2) functioning S.H.S and newly renewed school yet to receive students in the Municipality. There are no higher institutions in the Municipality. The presence of effective educational programs and interventions outside the Municipality such as FCUBE makes the cost of education outside the Municipal less expensive and attractive regardless of the presence of same benefits in the

Municipal such as the school Feeding Program, Capitation/ Base Grant, Supply of School Uniforms, USAID Partnership for Education- Learning etc.

iv. HEALTH

There are 10 health facilities in the Juaben health directorate. Out of which 7 are public health facilities. There is one private health facility thus Huttel Clinic which serves Boama Dumasa and the adjoining communities and supports the SDA clinic and Bomfa Health Center in Nobewam and Bomfa respectively. Also, There are two (2) hospitals, two (2) health centres, three (3) clinics and 3 CHPS compounds including both private, NGO's (Christian Health Association of Ghana (CHAG)) and public facilities.

v. WATER AND SANITATION

The main sources of potable water in the Juaben Municipality are hand-dug wells and boreholes. The Assembly through the Government of Ghana and Safe Water Foundation has provided water systems and boreholes in some communities in the Municipality. According to the CWSA water coverage in the Municipality stood at 56.1 percent whilst the regional coverage stood at 72.6% making water coverage in the Municipality increase from 56.1% to 71% but due to poor management and maintenance of water systems, there are frequent breakdown of facilities resulting in the use of unhygienic sources of water such as steams which are potential sources of water-related diseases. In all, the Municipality has about 347 boreholes, 68 Hand-dug wells fitted with hand pumps.

WATSAN committees have been formed in various communities in the Municipality. There is the presence of small town water system at Juaben and Atia.

vi. ENERGY

Energy is very crucial in the development of an area. In the Juaben Municipality, the main source of lighting that were being used in various households include electricity grid, flashlight and kerosene lamp. About 69.4 % households depend on electricity grid from the Electricity Company of Ghana for lighting for domestic and commercial use. Also, 16.5% households use flashlight and 11.5 % use kerosene lamp. This follows a similar pattern in the national record of 64.2% usage of electricity, 17.8% of kerosene lamp and 15.7% of flashlights as the main source

for lighting. The Ashanti Region also recorded that about 73.6% households used electricity, followed by flashlight/torch (17.3%) and kerosene lamp (7.0%).

vii. ROAD NETWORK

Transportation has direct impact on the socio-economic development of people. The main modes of transport in the municipality are by road and on foot. Road networks play an important role in facilitating the transportation of agricultural produce and people to and fro in the Municipality. Roads play a key role in access to services and facilities.

The Municipality is characterized by the section of Kumasi-Accra road which extends from Kubease, through towns such as New Kofiridua, Duampompo, Nobewam and terminates at the boundary with Asante Akim (Konongo) along which development is fast growing. The other major road within the Municipality is the one that extends from Ejisu connecting communities such as New Bomfa, Yaw Nkrumah and Juaben to Effiduase. The rest of the roads are mainly feeder roads linking farming communities such as Odo Efe, Attia, Essaase, Nkyerepoaso to some of the major towns including Juaben and Boankra of the Ejisu Municipality. It is expected that, by the end of the plan period (2018-2021), the roads from Juaben through Atia to Nobewam and Boankra would be upgraded to a second class road.

4. VISION OF THE JUABEN MUNICIPAL ASSEMBLY

Become a model Municipality in Ghana that ensures judicious utilization of mobilized resources, through good governance practices and quality service delivery.

5. MISSION STATEMENT OF THE JUABEN MUNICIPAL ASSEMBLY

To enhance the quality of life of the people through the promotion of local economic growth and provision of standard social services in partnership with stakeholders

PART B: STRATEGIC OVERVIEW

1. ADOPTED POLICY OBJECTIVES IN LINE WITH SDGS, TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS (BY 2030)	BUDGET
Central Administration	Facilitate sustainable and resilient infrastructure development Mobilize additional Financial resources for development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable and foster innovation Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for sustainable Development	9.1: Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure to support Economic development and human well-being with a focus on affordable and equitable access for all 17.1: Strengthen domestic resource mobilization, including through International support to developing countries, to improve domestic capacity for tax and other revenue collection	
Education	Ensure free, equitable and quality education by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunity for all	4.7.a: Build and upgrade facilities that are child disability and gender sensitive and provide safe non-violent, inclusive and effective learning environment for all	

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Health/ Environment	Achieve universal health coverage including financial risk protection, access to quality health care services Sanitation for all and no open defecation by 2030	Goal 3: Ensure healthy lives and promote well-being for all at all ages Goal 11: Make cities and human settlements inclusive safe, resilient and sustainable	3.3: By 2030, end the epidemics of AIDS, Tuberculosis, Malaria and neglected tropical diseases and combat Hepatitis, water-borne diseases and other communicable diseases 11.6: By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management	
AGRICULTURE	Include investment to enhance agricultural productive capacity Include investment to enhance agricultural productive capacity	Goal 2: End human food security and improved nutrition and promote sustainable agriculture Goal 2: End human food security and improved nutrition and promote sustainable agriculture	2.1: By 2030, end hunger and ensure access by all people in particular, the poor and people in vulnerable situations including infants to save, nutritious and sufficient food for all year round 2.3: By 2030, double the agricultural productivity and incomes of small-scale food producers in particular women, indigenous people, family farmers, pastoralists and fisheries including	

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	Include investment to enhance agricultural productive capacity	Goal 2: End human food security and improved nutrition and promote sustainable agriculture	through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
Social Welfare & Community Development	Reduce the proportion of men, women and children living in poverty	Goal 1: End poverty in all its forms	1.2: By 2030, reduce at least half of the proportion of men, women and children of all ages living in poverty in all its dimensions according to the national definitions	
Physical Planning	Enhance inclusive urbanization and capacity for settlement planning	Goal 11: Make cities and human settlement inclusive, safe, resilient and sustainable	11.2: By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums 11.3: By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	

2. Goal

3. CORE FUNCTIONS

The core functions of the Juaben Municipal Assembly are outlined below:

CENTRAL ADMINISTRATION

The Central Administration Department is the Secretariat of the Municipal Assembly and is responsible for the provision of support" services, effective and efficient general administration and organization of the District Assembly

The Department manages all sections of the assembly including Records; Estate; Transport; Logistics and Procurement; Accounts; Stores; Security and Human Resources Management.

The Department coordinates the General administrative functions; Development planning and management functions; Budgeting functions and Human Resource Planning and Development of the District Assembly.

FINANCE DEPARTMENT

The Finance Department is responsible for the sound financial management of the Assembly's resources. The Finance Department keeps and publishes statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Consolidated Fund; facilitate the disbursement of legitimate and authorized funds; (prepare financial reports at specific periods for the Assembly; prepare payment vouchers and financial encumbrances; undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly.

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services at the district level. The Department assist in the formulation and

implementation of policies on Education in the District within the framework of National Policies and guidelines.

DEPARTMENT OF HEALTH / ENVIRONMENTAL

The department of Health at the District Assembly level consists of the office of the District Medical Officer of Health and the Environmental Health Unit. The Department assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the District Assembly. The health directorate facilitate activities relating to mass immunization and screening for diseases treatment in the district whilst the Environmental Health Unit assist among others to removal and disposal of refuse, filth and carcasses of dead animals from any public place. In sum, the department assist in efficient management of clinical care, community health care and environmental health service in the district infrastructure, to clean the District hospital, polyclinics, health posts and dressing stations.

AGRICULTURE DEPARTMENT

The Agriculture Department assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; submit report on the implementation of policies and programmes to the District Assembly. The Department undertake extension services for farmers, promotes small scale irrigation in the district and encourage improvement in livestock breeding. They also assist in developing early warning systems on animal diseases.

DEPARTMENT OF PHYSICAL PLANNING

The Department of Physical Planning at the District level manages the activities of the Department of Town and Country Planning and the Department of Parks and Gardens. The Department advises the Assembly on national policies on physical planning, land use and development; co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning

standards; assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; advise on setting out approved plans for future development of land at the district level; assist to prepare a District Land-Use Plan to guide activities in the district; undertake street naming, numbering of house and related Issues.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services; facilitate the registration and supervision of non-governmental organizations and their activities in the district; assist to organize community development programmes to improve and enrich rural life.

DEPARTMENT OF WORKS

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The Works Department assist the Assembly to formulate policies on works within the framework of national policies; advise the Assembly on matters relating to works in the district; assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; the unit facilitate the construction, repair and maintenance of Public buildings and facilities in the Municipality; advise on the construction, repair, maintenance and diversion or alteration of the course of any street; assist to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly; provide technical and engineering assistance on works undertaken by the Assembly.

DEPARTMENT OF TRADE AND INDUSTRY

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The Department assists in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines; facilitate the implementation of policies on trade, industry and tourism in the District; advise the District Assembly on issues related to trade and industry in the district; assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District; facilitate the promotion and development of small scale industries in the District; advise on the provision of credit for micro, small-scale and medium scale enterprises; assist in offering business and trading advisory information services.

DEPARTMENT OF TRANSPORT

The Department of Transport is to assist the Assembly formulate and implement policies on transport services within the framework of national policies. (2) The Department shall (a) advise the Assembly on matters relating to transport services in the District; (b) prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction;

c) regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569); (d) provide for the identification of licensed vehicles; (e) license taxis, bicycles and motor bikes and prescribe fees to be paid; (f) establish, acquire and maintain transport services by land or water including ferries; (g) maintain records of classified contractors and consultants in the transport services industry within the District; (h) prepare composite progress and annual reports on transport works in the District; (i) assist in the review of road designs by consultants for designated roads; and (j) establish, maintain and control parks for motor and other vehicles.

URBAN ROADS DEPARTMENT

The Urban Roads Department advises the District Assembly on the formulation and implementation of Urban Road Policy in the Region;

(b) collect data for planning and development of the infrastructure in the District; (c) establish and maintain a database on urban infrastructure in the District (d) register and maintain records of classified contractors and consultants in the urban road construction industry within the District; (e) facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District; (f) assist in preparation of tender documents and tender evaluation; (g) prepare progress and annual reports on road works in the District; (h) provide input into the preparation of budget for road maintenance activities; (i) monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards; (j) assist with evaluation of road designs by consultants; and (k) facilitate capacity building of contractors and stakeholders in the District.

DISASTER PREVENTION AND MANAGEMENT DEPARTMENT

The Disaster Prevention and Management Department assist in planning and implementation of programmes to prevent and/ or mitigate disaster in the District within the framework of National policies. Facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster, and emphasis the role of the individual in the prevention of disaster.

	2016		2017		2018		
REVENUE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 30 TH SEPTEMBER	% PERFORMANCE
IGF	-	-	-	-	146,364.00	103,041.00	70.40
COMPENSATION TRANSFER	-	-	-	-	360,332.00	205,998.42	57.17
ASSETS TRANSFER	-	-	-	-	-	-	-
DACF	-	-	-	-	2819762.29	416,193.13	14.76
SCHOOL FEEDING	-	-	-	-	-	-	-
DDF	-	-	-	-	-	-	-
UDG	-	-	-	-	-	-	-
OTHER TRANSFERS	-	-	-	-	-	-	-
TOTAL	-	-	-	-	3,326,458.29	725,232.55	21.80

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
	2016		2017		2018		% PERFORMANCE
EXPENDITURE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 30 TH SEPTEMBER	
Compensation					360,322.00	205,998.42	57.17
Goods and Services					1,661,8237.00	284,935.65	17.15
Assets					1,304,299.29	131,257.48	10.06
TOTAL					3,326,458.29	416193.13	12.51
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Compensation					12,000.00	7,457.85	62.15
Goods and services					134,364.00	91,905.00	68.40
Assets					-	-	
TOTAL					146,364.00	99,362.85	67.89

FINANCIAL PERFORMANCE –REVENUE (IGF ONLY)

	2016		2017		2018		
REVENUE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 30 TH SEPTEMBER	%PERFORMANCE
Property Rate					61,014.00	17,545.00	28.76
Fees					23,200.00	22,130.00	95.39
Fines					7,000.00	63.00	0.9
Licences					50,150.00	35548.00	70.88
Lands					-	-	-
Rent					-	-	-
Investment					-	-	-
Miscellaneous					5,000.00	27,345.00	546.90
TOTAL					146,364.00	103,041.00	70.40

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POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline	Latest	Status	Target	Value
			Year	Year	Value	Year	Value
MANAGEMENT AND ADMINISTRATION							
Mobilize additional financial resources for development	Total IGF collected from available resources		2017	2018	2019	2019	381,000.00
Facilitate sustainable and resilient infrastructure levels	Number of Bungalows constructed		2017	2018	2019	2019	2
Promote good corporate government	Number of General Assembly meetings held		2017	2018	2019	2019	4
	Number of Town Halls meetings organised		2017	2018	2019	2019	4
	Annual Action plan		2017	2018	2019	2019	31 st October

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	prepared						
Capacity Building of key Personnel of the Assembly	Number of Key staff trained	2017	-	2018	15	2019	30
<u>SOCIAL SERVICES DELIVERY</u>							
Ensure free and equitable and quality education for all by 2030	Number of schools and bungalows constructed/completed	2017	-	2018	3	2019	3
Achieve universal health coverage including financial risk, protection, access to quality health care services	Number of CHPS Compound and Bungalows constructed	2017	-	2018	2	2019	2
Reduce the proportion of men, women and children living in poverty	Number of PWD's assisted	2017	-	2018	500	2019	1000
	Number of people benefited from LEAP	2017	-	2018	1000	2019	2000
<u>ENVIRONMENTAL AND SANITATION MANAGEMENT</u>							
Sanitation for all and no open defecation by 2030	Public sensitization activities undertaken	2017	-	2018	3	2019	6
	Number of mass spraying exercise conducted	2017	-	2018	1	2019	2
<u>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</u>							
Improve rural roads network and infrastructure	Kilometres of feeder and urban roads reshaped/rehabilitated	2017	-	2018	2km	2019	4km
<u>ECONOMIC DEVELOPMENT</u>							
Include investment to enhance Agricultural productive capacity	Access to Extension services	2017	-	2018	2000	2019	4000
	Number of farmers linked to credit facilities	2017	-	2018	100	2019	150

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE TARGETS

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Property rates. Update data on all properties in the Municipality Setting up of revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the citizens in the Municipality on the need to seek building permit before putting up any structure.

	<ul style="list-style-type: none"> Resource the development control unit of the Works Department building
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government properties Sensitize occupants of Government properties on the need to pay rent.
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Building the capacity of revenue collectors through training workshops Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Ensure full political, administrative and fiscal decentralisation
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve local gov't service & institutionalise district level planning & budgeting
- Develop adequate skilled human resource base

2. Budget Programme Description

The Management and Administration programme is responsible for the provision of support services, effective and efficient administration and the general organization of the Assembly. It coordinates all departments for effective implementation of the decentralisation policy and programmes for efficient service delivery. The Division is mainly responsible for general administration, planning, budgeting, finance, revenue mobilisation, legislation and human resource functions.

The main units involved in the delivery of the programme are Central Administration, Finance Division, Planning Unit, Budget Unit, Human Resource Development and Management, Procurement Unit and Internal Audit Unit.

A total number of Thirty Three Staff (33) are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analysts, Accountants, Revenue Collectors, Internal Auditors, Procurement Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers). The Programme is funded through the Assembly's Internally Generated Funds, transfers from Government of Ghana and Donor Partners.

This programme involves five (5) sub-programs which seek to:

- Initiate projects and programmes taking into account the needs and aspirations of the people
- Manage the finances of the Assembly and provide necessary logistics for effective management;
- Ensure Compliance and continuous improvement in the internal control process;
- Promote human resources planning and development for effective and efficient performance of the functions of the Assembly.
- Plan, co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To effectively and efficiently coordinate the operations of the department of the Assembly
- Ensure full political, administrative and fiscal decentralisation
- To provide effective support services

2. Budget Sub-Programme Description

This sub-programme coordinates the operations of the Assembly and manages all sections of the Assembly including Records, Estate, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management. The operations of the sub-programme are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for office facilities, furniture and materials into a master procurement plan.
- Development and routine update of a database of fixed assets of the Assembly and liaise with the various heads of departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, compensation of casual labourers and other general expenses.
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, and
- Ensuring routine inventory and stores management

The number of staff delivering the sub-programme is Sixty-Three (63) and the main source of funding for this sub-programme is the Internally Generated Funds and partly from the Common Fund. The beneficiaries of the sub-programme are the general public, and the Departments and Units of the Assembly. The key challenges for this sub-programme are:

- Excessive interference in the administration function.
- Limited opportunities for training for General Administration staff to build their capacity and improve service delivery.
- Inadequate Internally Generated Funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organisation of Management meetings	Number of management meetings held	-	6	12	12	12	12
Respond to audit reports	Respond within		Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
	Reduced number of Audit queries	-	0	0	0	0	0
Celebration of National Days	Number of National Days Celebrated	-	1	4	4	4	4
Enhance Public Procurement processes	Procurement Plan Approved by	-	31st Dec.	Dec.	Dec.	Dec.	Dec.
	Number of Entity Tender Committee Meetings with minutes Available	-	2	4	4	4	4
Update Database of Public Assets	Database of Assets Available	-	1	1	1	1	1

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

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects/Investment
Internal Management of the Organization	Procure office machines/equipment and Accessories
Organise Monthly Management Meetings	Procure one Pick-up vehicle for Revenue Mobilisation
Preparation of quarterly, mid-year and annual reports	
Update of Assets Register	
Organize quarterly Tender Committee Review on 2019 procurement plan	
Organise ARIC meetings	
Organise Executive Committee and General Assembly meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The Finance and Revenue Mobilisation sub-programme comprises Accounts/Treasury units and the revenue mobilisation unit. The account unit receives, keeps, documents and disburse public funds. It also summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations. The operations of the sub-programme are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Ensuring access at all reasonable times to files, documents and other records of the District Assembly
- keep, render and publish statements on Public Accounts
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund
- facilitate the disbursement of legitimate and authorized funds;
- Preparation and dissemination of financial reports at specific periods for the Assembly;
- Preparation of payment vouchers and financial encumbrances;
- Undertake and supervise revenue mobilization activities of the Assembly
- Make provision for financial services to all departments and units of the Assembly.

The number of staff delivering the sub program is Nineteen (19) and the funding source is IGF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly. The major challenges for the sub-programme are:

- Inadequate field revenue staff
- Inadequate office accommodation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Financial reports prepared and Submitted	Monthly FM Reports	-	6	12	12	12	
	Quarterly FM Reports submitted by 15 th of the following month	-	2	4	4	4	
	Annual Accounts prepared and Submitted by 15 th of January	-	-	1	1	1	
Monthly Reconciliation of Accounts	Accounts reconciled	-	7	12	12	12	
Boost revenue mobilisation	Absolute increase in IGF	-	146,364.00	381,000.00	498,100.00	648,200.00	745,400.00
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	-	By 30th April	By 30th April	By 30th April	By 30th April	
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	-	7 days	7 days	7 days	7 days	
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	-	7	12	12	12	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Collection and management of funds of the Assembly	
Preparation of Financial Reports	
Development of accounting manual	
Preparation and Payment of Vouchers	
Internal Management of the Organisation	
Organise public sensitisation on revenue mobilization	
Train revenue collectors on revenue mobilisation techniques	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve local gov't service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning & M&E processes at all levels

2. Budget Sub-Programme Description

This sub-programme seeks to formulate appropriate policies and programmes on local governance and decentralization. It also coordinates policy the formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan, the preparation of the Municipal Annual Composite Plan. Additionally, it develops and undertakes periodic review of policies, plans and programmes to inform decision making for the achievement of the goal of the Assembly.

The sub-programme operations include;

- Conduct needs assessment survey of the various communities, prioritize, consolidate and incorporate them into the Assembly's Medium Term Development Plan and Annual Composite Action Plan of the Assembly to facilitate overall local governance and local level development .
- Prepare the Municipal Monitoring and Evaluation Plans.
- Routine Monitoring of Development projects and Programmes as a measure to ensure economic utilization of budgetary resources.
- Implementation of sector policies and programmes.
- Facilitate the preparation, collation and submission of annual estimates by other Departments, Agencies and Institutions into the Assembly's Annual Composite Budget;
- Annually value and revalue Commercial and Residential properties
- Engage stakeholders and rate payers to develop a comprehensive fee fixing resolution for the Assembly.

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the activities the Assembly's vision as well as national priorities for the sector.
- Monitoring and evaluation of entire operations of Departments and Units to ensure compliance with their core functions
- Managing the approved budget and ensuring that each program uses the budget resources to achieve their set objectives
- Assist in the translation of the medium term programme of the district into the district investment programme.
- Co-ordinate the organization of in-service-training programmes for the staff of the departments of District Assemblies in budget preparation, financial management and dissemination of information on government financial policies.
- Verify and Certify the status of District Development Projects before request for funds for payment are submitted to the relevant funding sources.
- Facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly.
- Identifying new revenue items.
- Monitoring the collection and growth of internally generated funds.
- Ensuring budgetary control and management of revenue and expenditures

The number of staff delivering the sub-program is Five (5) and the funding source is GoG, IGF and other Donor Funds. The beneficiaries of this sub-programme are the Departments, Agencies and the general public. The Challenges facing the sub-programme are late release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	-	Action Plan prepared by 31 st Oct	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept
Annual Composite Budget Prepared	Annual Composite Budget Document Available	-	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 30 st Sept	Annual Composite Budget prepared by 30 st Sept	Annual Composite Budget prepared by 30 st Sept	Annual Composite Budget prepared by 30 st Sept
Fee Fixing Resolution Gazzeted	Assembly's fee fixing Gazzeted	-	A month after approval	A month after approval	A month after approval	A month after approval	A month after approval
Preparation of Monitoring and evaluation plan	M&E Plan Available	-	2	4	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	-	7	12	12	12	12
Organise Town Hall meetings	Town Hall meetings organised with minutes Available	-	5	5	5	5	5
Quarterly Review of budget performance	To be completed by	-	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report prepared	To be completed by	-	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

Preparation of 2018-2021 MTDP & ME plan for the Municipality	2018-2021 MTDP Plan prepared	-	-	To be completed by 31 st Oct, 2018	-	-
Prepare Gender Profile of the Municipality	Gender Profile of the Municipality Prepared	-	-	To be completed by 31 st Oct 2018	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise Community durbars to collate the needs of the community	
Organise Public Hearings	
Preparation of Annual Composite Budget	
Preparation and Gazetting of Annual Fee Fixing Resolution	
Update Revenue Database	
Organise Mid-Year Performance Review of the Annual Action Plan and Composite Budget	
Organise Annual review of the Medium Term Development Plan	
Preparation of Annual Composite Action Plan	
Organise 12 Finance & Administration Sub-Committee meetings annually	
Organise Development Sub-Committee Meetings	
Organise Budget Committee meetings monthly	
Preparation of 2018-2021 MTDP & ME plan for the Municipality	
Prepare Gender Profile of the Municipality	
Organise 4 MPCU meetings	
Monitoring of Development Projects	
Prepare and submit monitoring and evaluation plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the Assembly
- Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

The legislative Oversight sub-programme exists to enhance the performance of the statutory law-making body of the Assembly, which consist of Assembly Members. This sub-programme is cross-cutting and multi-sectoral and therefore its implementation hinges on Central Administration, Budgeting Unit, Planning Unit, Works Division and other allied Units which are in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. Funding for the sub-programme is mainly from the internally generated fund. The sub-programme seeks to benefit the ordinary citizen of the municipality. The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	Number of General Assembly Meetings Organised with minutes available	-	2	4	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Organised with minutes available	-	2	4	4	4	4
Meetings of the F & A Sub-committee held	Number of F & A Sub-Committee meetings Organised with minutes available	-	2	4	4	4	4
Meetings of the Sub-committees held	Number of other Statutory Sub-Committee meetings held with minutes Available	-	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5

Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

The Human Resource Management sub-programme is aimed at managing and developing the competencies of the staff of the Assembly as well as Co-ordinating Human Resource Management Programmes to effectively and efficiently deliver public service to improve the welfare of the citizens in the municipality.

The Human Resource Management sub-program covers:

- The implementation of human resource policies, strategies and plans of Government at the Assembly level.
- Planning and implementation of a Composite Training Programme of all Departments of the Assembly
- Monitoring of staff performance appraisal.
- Salary Administration
- Management of Human Resource Infrastructure System

The number of staff delivering the sub-programme is two (2) and the funding source is GOG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies. The Sub-Programme is faced with the challenge of inadequate funds and logistics to organize e required training for the staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)		30	150	200	250	300
	Number of appraised staff		5	100	141	170	200
	Number of promoted staff		5	110	150	160	180

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

PROGRAMMES	PROJECTS
Placement and Promotions	
Manpower Skills Development Training	
Build the capacity of Assembly members on Budget and Planning Processes	
Manage records of members of staff	
Review Appraisal of Staff	
Train 20 Environmental Health Officers in Office management and Report Writing	
Train Secretaries in ICT and Communication Skills	
Organise Training for Heads of Departments and their Deputies on the implementation of the performance Management System	
Train Revenue Collectors in Revenue Collection Techniques	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote sustainable, spatially integrated & orderly human settlements
- Create & sustain an efficient & effective transport systems
- Ensure sustainable development and management of the transport sector
- Develop human and institutional capacities for land use planning
- Ensure sustainable financing of investment, operation and maintenance of water service

2. Budget Programme Description

The Infrastructure Delivery and Management programme provides safe, effective, efficient, accessible and convenient infrastructure systems and services to enhance quality of life of inhabitants of the Municipality. The programme is delivered by the Physical and Spatial Planning division, Public Works, Rural Housing and Water Management division, Urban Roads and Transport Services division.

The Physical and Spatial Planning division is charged with the functional and spatial integration of development in the Municipality. The Public Works, Rural Housing and Water Management division provides technical and engineering assistance on works undertaken by the Assembly. The unit facilitates the construction, repair and maintenance of Public buildings and facilities in the Municipality. The Department of Urban Roads and the Department of Transportation seeks to deliver safe transportation infrastructure and services to enhanced socio-economic opportunities for the inhabitants of Juaben Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated & orderly human settlements
- Develop human and institutional capacities for land use planning

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme has core responsibility for settlement planning and land use Management to guide physical development and growth of settlements and their surrounding communities in the Municipality. It facilitates the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Department of Physical Planning is in charge of implementing this sub-programme and mainly involve in the preparation of land use plans, processing of development and building permit application documents, as well as formulating and implementing policies on human settlements, and providing a spatial framework and strategies for the integration of socio-economic and physical development of urban and rural areas of the Municipality.

The Source of funds for the Sub-programme is GOG and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. The Municipal Town and Country Planning Officer at the Ejisu Municipal Assembly has an oversight responsibility under this sub-programme. The key operational challenges of this sub-programme are delay in the signing of Approved Development Applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements in the Municipality, and inadequate budgetary allocations for operation of the department.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the department	
Organisation of Statutory Committee meetings	Acquisition and documentation of Land for offices for the Assembly
Preparation of Planned Schemes for some selected Communities	
Prepare a spatial distribution map of infrastructure provision	
Organisation of Technical Sub-Committee Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Ensure sustainable financing of investment, operation and maintenance of water service
- Create & sustain an efficient and effective transport systems

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management sub-programme seeks to coordinate and manage the operations and activities of the works, rural housing and water sub-sectors. The works department of the Assembly is the unit in-charge implementing this sub-programme which also seeks to undertake the following:

- Provide technical support and consultancy services to GoG and Donor funded projects;
- Facilitate the construction, repair and maintenance of Public buildings and, water and other facilities in the Municipality;
- Guide the utilization, conservation, development and management of water resources;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assist to inspect projects undertaken by the Municipal Assembly with relevant Departments of the Assembly;
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence through the Rent Control Department.

The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is funded by the external donor agencies (notably DDF, DACF) and the IGF, with total staff strength of seven (7). The major issues/challenges of the sub-programme are inadequate residential accommodation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Supervision of on-going projects	Number of on-going projects monitored	-	5	15	20	30	
Preparation of Project Designs and Tender documents	Number of designs and documents prepared	-	5	12	15	20	
Organises monthly site meetings	Number of site meetings organised	-	6	12	12	12	
Advise on procurement of works, goods and services	Procurement plan to be completed by	-	31 ST March	31 ST March	31 ST March	31 ST March	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Project Monitoring and Evaluation	
Internal Management of the Organisation	
Travel and Transport.	
Assist Communities with Self Help Projects	
Preparation of Payment Certificate	
Organise and prepare monthly site reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Urban Roads and Transport Services

SUB-PROGRAMME 2.3.1 Urban Roads

1. Budget Sub-Programme Objective

- Ensure sustainable development and management of the transport sector
- Create & sustain an efficient and effective transport system

2. Budget Sub-Programme Description

The Urban Roads sub-programme seeks to develop and rehabilitate urban roads infrastructure in the municipality to

- Facilitate the movement of people and goods;
- Reduce vehicle operating cost and the average travel time for people, goods and services on the road network in the Municipality;
- Progressively improve the proportion of the City's network in good riding condition;

The Urban Roads Department is responsible for the implementation of this sub-programme. The beneficiaries of this sub-programme are the general motoring public in the Municipality. The Department has staff strength of one (1).

CHALLENGES

Inadequate Staff: There is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme.

Budgetary Allocation: The budgetary allocation for the department is woefully inadequate leading to a constraint of the department in providing good quality roads in the municipal area.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections					
		Past Years		Budget Year	Indicative Year	Indicative Year	
		2017	2018	2019	2020	2021	
Effective and efficient transport system provided	Kilometre of roads rehabilitated	-	2km	4km	4.5km	5km	
	Number of culverts on some existing roads						

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision/monitoring and evaluation of projects/contracts	Reshaping of some selected roads within the Municipality
Preparation of monthly, quarterly and annual reports	
General departmental administration & management cost	

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.3 Urban Roads and Transport Services

SUB - PROGRAMME 2.3.2 Transportation Services

1. Budget Sub-Programme Objective

- Create & sustain an efficient & effective transport systems
- Ensure sustainable development and management of the transport sector

2. Budget Sub-Programme Description

The Transport Services sub-programme seeks to deliver transportation management solutions that provide safe, effective, efficient, accessible and convenient transportation system through Local Government Service (LGS) Service Delivery Standards consistent with consumer satisfaction to enhance quality of life. The implementation of this sub-programme is the responsibility of the Department of Transportation. The Department of Transportation exist to:

- Assist the Assembly in executing its functions in relation to planning and development of transport infrastructure- terminals, taxi ranks, car parks and bus stops;
- Regulate movement of specified vehicles on specific roads to minimize congestion within the principal commercial centers;
- Regulate commercial transport services, control the use of lorry parks, bus stops and car parking areas;
- Coordinate traffic management measures to minimize congestion on general road network;
- Sensitize transport stakeholders on local policies and programmes and provide opportunities for operator feedback.

The beneficiaries of this sub-programme are the key stakeholders of the transport sub-sector are the travelling public, transport operators, pedestrians and motorist, just to mention a few. The Deputy Director takes oversight responsibility for this sub-programme and is funded from the

IGF, Common Fund and any other available funds of Municipality. The key issues/challenges for the sub-programme

- Delay in release of fund normally affects implementation of plan activities as budget estimates are affected by increase in prices;
- Inadequate logistics such as vehicles, clamps, reflectors and fuel for operation tend to stifle progress and smooth functioning of the resources;
- Lack of basic transport infrastructure such as terminals has resulted in the commercial transport activities being undertaken at unapproved locations including lay-byes, open spaces and shoulders;
- Absences of Municipal guards to compliment the efforts of police in enforcing bye-laws; and
- Interference by some traditional authorities in the management of terminals within the Municipality

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Renewal and issuance of operational permit to all unions and operators	Number of operational permit for all registered unions renewed	-	-	35	37	37
	Number of vehicle permits issued to all commercial vehicles within the Municipality	-	-	500	800	1000
Quarterly meetings with operators	Number of quarterly meetings organised	-	2	4	4	4

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Surveys	Number of route and terminal survey conducted	-	-	1	1	1
	Number of surveys on incidence and causes of road crashes in the Municipality conducted	-	-	1	1	1
Develop on-street and off-street parking sites	Vehicle Parking Sites Developed	-	-	1	1	1
Organise in-service training for all official drivers on new policy on pool vehicles and the Road Traffic Act	Capacity of Drivers enhanced	-	-	1	1	1
Recruit and train 4 Municipal guards to Compliment police in enforcing Bye-laws	Municipal Guards Recruited	-	-	6	8	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Train 3 Municipal guards to Compliment police in enforcing Bye-laws	Develop on-street and off-street parking sites
Co-ordinate, monitor and evaluate road safety activities, programmes and strategies.	
Provide public inter-city and intra-city road transport services as well as urban-rural services.	
Preparation of monthly, quarterly and annual reports	
Organise in-service training for all official drivers on new policy on pool vehicles and the Road Traffic Act	
Renewal and issuance of operational permit to all unions and operators	
Regular Maintenance of Official Vehicles	
Routine inspection to ensure compliance with permit documents	

Juaben Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive & equitable access & participation in education at all levels
- Enhance school management system
- Improve access to sanitation
- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system
- Establish an effective and efficient social protection system
- Promote awareness of the rights and responsibilities of the youth

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach towards socio-economic development of the Municipality and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The funding source for this programme is GoG. The beneficiaries of this sub-program are the communities in the municipality

BUDGET PROGRAMME SUMMARY

SUB - PROGRAMME 3.1: Education, Youth and Sports and Library Services

1. Budget Programme Objectives

- Enhance inclusive & equitable access & participation in education at all levels
- Enhance school management system

2. Budget Programme Description

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipal Assembly through the harmonization of the activities and functions of the various agencies; The Youth Council, The Sports Council; and the Library Board.

It groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the Municipality and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.

- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the Municipal Education sector strategic plan;
- advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality
- Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information.

Matters affecting the youth in the Municipality. In order to develop, direct and channel the talents and energies of the youth into productive activities.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Indicative Years 2020	Indicative Years 2021
		2017	2018	2019		
Enhanced Supervision and M&E	% of Schools Monitored Annually	-	60%	100%	100%	100%
	Teacher Attendance Rate	-	98%	99%	99.5%	99.8%
	Time on Task	-	9hrs	9hrs	9hrs	9hrs
Educational Planning and Supervision Improved	% of Management Staff Trained	-	23%	100%	100%	100%
Increased Accountability and M&E	% of Schools Inspected Annually (Public)	-	60%	100	100%	100%
Enhanced access to public schools					3	2
Increased Enrolment	GER	105%	107%	105%	102%	101%
	NER	92.1	92.2	95	98%	100%
	GPI	0.95	0.91	0.99	1	1
	Net Admission Rate (NAR)- Primary	96.2%	94%	100%	100%	100%
	NAR- JHS	68.90%	72%	80%	90%	98%
Increased Provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1	1:0.6	1:1	1:1	1:1
Improved Teacher Professionalism and Deployment	% of Trained (public)	96%	93.9	98	100	100
	PTR (public)	31:1	30:1	28:1	27:1	26:1
	Percentage Reduction in Classroom Deficit	5.7	12.2	20.9	25	30

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4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

PROGRAMMES	PROJECTS
Organize My First Day at School	Supply of Dual Desks to schools
Organize the 2018 Best Teacher and Schools Awards	Completion of 1 No. 3 Unit Classroom Block at Adumasa
Participate in National and Regional Policy Fairs	Construction of 2 No. Semi-detached Bedroom for Education staff
Procure Office supplies and consumables for schools	
Develop and manage Database of Schools and facilities	
Support for brilliant but needy students through MP/DA Common fund	
Organise In-Service Training for Management Staff	
Provide Teaching and Learning Materials for schools	
Conduct regular school inspection and produce report	
Conduct major examinations	
Provide Teaching and Learning Materials for schools	
Organize school sports activities	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system

2. Budget Sub-Programme Description

The sub-Programme places emphasis on delivering public health and family health services. The Programme aims at preventing disease and disability as means of promoting the health of all Ghanaians. In terms of family health interventions, it aims at strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity. The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services. Another key component of the reproductive and child health intervention is scaling up of Integrated Management of Childhood illness in health facilities. The reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services. In the area of public health the focus is on designing, strengthening and implementation of disease control and nutrition interventions such as Community growth monitoring and Promotion, EPI, Health Education, Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

Key Operations are

- Advise on the construction and rehabilitation of clinics and health centers or facilities;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and district coordinating council.
- Assist to undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers.
- Facilitate collection and analysis of health statistical data and other relevant information.
- Promote and encourage good health and sanitation.
- Implement disease control and prevention Strategies.
- Advise on management of the sick.
- assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- provide reports on the implementation of policies and programmes relating to health in the District Assembly;
- Advise the Assembly on all matters relating to health including diseases in the district;
- Advise on the: appointment, discipline, posting and transfer of health personnel within the district, supervision and control of all District health Institutions, and
- Advise on the licensing and regulation of provision of medical care services by the private sector in the district;
- Facilitate and implement activities relating to mass immunization and screening for diseases treatment in the district.
- Implement and Strengthen Surveillance activities to detect outbreak of diseases

The number of staff delivering the sub program is 224 and the funding source is GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund (SBS). The beneficiaries of this sub-program is the general public.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	2019	2020	2021	2022
Access to health service delivery improved	Number of CHPS compound constructed	-	1	1	2	4	6
	Number of Nurses quarters constructed/renovated	-	1	1	1	1	1
Train health staff on preventable diseases	Number of health staff trained	-	10	25	35	40	50
Improve sanitation services and environmental health	Public sensitization activities undertaken	-	4	15	25	30	40
	Number of mass spraying exercise conducted	-	1	2	4	4	4
Food vendors medically screened and licensed	Number of vendors screened and licensed	-	100	500	700	1000	1300

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

PROGRAMMES	PROJECTS
Carry out monitoring and facilitative supervision to all health facilities	Construction of 3unit Health staff Quarters
Support for National Immunization Day (NID)	
Malaria prevention (Roll back Malaria) activities	
Conduct quarterly monitoring and facilitate supervision of CHPS zones	
Collate unit action Plans into Municipal Health Directorate Action Plan	
Organise weekly and Monthly DHMT Meetings	
Support District Response initiative (DRI) on HIV & AIDS	
Monitor trend of Diseases in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Establish an effective and efficient social protection system
- Promote awareness of the rights and responsibilities of the youth

2. Budget Sub-Programme Description

The Department of Social Development exists to ensure gender equality and promote the welfare and protection of children, empower the vulnerable in the society and facilitate development activities to enhance the living standard of the people.

Key Operational Areas are;

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.
- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the Municipality;
- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- Facilitate the education of deprived or rural women in home management and child care.

The number of staff delivering the sub program is Ten (10) and the funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the municipality. Late release of statutory funds and inadequate logistics are the main challenges facing the Sub-Programme.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projection				
		2017	2018	Budget Year 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022	
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	300	-	400	400	400	400	
	Income generating activities undertaken by persons with disability monitored	200	-	250	250	250	250	
Community development	Number of communal labour supervised	11	7	12	15	16	18	
Community education undertaken	Number of mass meetings conducted	15	4	30	30	30	30	
	Number of study groups educated							
Parents and Teachers educated on Child Rights and developments programmes	Public education on the need to protect and promote child rights and development activities undertaken	Churches	5	2	10	10	10	10
		Schools	9	4	12	12	12	12
		F M Stations/information centers	-	1	3	3	3	3
Parents and Guardians educated on their rights and responsibilities	Public Sensitization activities undertaken	Churches	8	3	12	12	12	12
		F M Stations/information centers	1	-	3	3	3	3
		Community Durbars	6	2	12	12	12	12
Awareness on the effects of teenage pregnancy	Public sensitization activities undertaken	Churches	5	3	6	6	6	6
		F M Stations/information centers	-	1	2	2	2	2
		School	4	2	6	6	6	6

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Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities	6	3	8	8	8	8
Promotion of child rights and protection	Number of child welfare cases solved	20	40	50	50	50	50
Disbursement of LEAP Grant	Number of beneficiary households	911	1,200	1,200	1,300	1,400	1,500
Early childhood care and development	Number of pre-school/day care inspected	40	100	100	100	100	100
Self-help projects undertaken in communities	Workshops for local Artisans organized	-	-	2	2	2	2
Functionality of the sub-structures enhanced	All nine zonal councils functioning	6	6	9	9	9	9

Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

PROGRAMMES	PROJECTS
Develop and routinely update database on the vulnerable and excluded	Functionality of the sub-structures enhanced
Educate communities on the effects of teenage pregnancy	
Promotion of child Rights and Development	
Educate parents and Guardians on their duties and responsibilities	
Public Education on the need for development issues	
Enhance the economic status of women and improve family welfare	
Ensure the functionality of the various sub-structures	
Improve Socio-Economic infrastructure through self-help projects	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Improve access to sanitation

2. Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG and IGF. The number of staff delivering the sub program is Five (5). The beneficiaries of this sub-program are the various communities in the municipality. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
		2017	2018				
Organise training programmes for Environmental Health Officers on report writing and Successful prosecution of cases	Capacity of staff strengthened	-	4	5	6	8	10
Promote Health Education	Number of Health Education undertaken	-	8	30	40	58	60
Screening of food vendors conducted	Food vendors identified and screened	-	500	2,900	3,000	3,100	3,500
Management of Public Toilets Privatized	Public Toilets in the municipality privatized	-					
Final treatment and disposal sites for solid waste in the Municipality provided	Landfill Sites Acquired	-	-	1	1	1	1
Monthly Sanitation Days observed	Clean Up exercises undertaken in the various communities	-	2	12	12	12	12

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

PROGRAMMES	PROJECTS
Promotion of sound Environmental Sanitation and waste management services	
Promotion of hygienic food practices among food vendors	
Carry out Routine residential and industrial premises inspection	
Promotion of liquid waste management	
Undertake screening of food vendors in the municipality	
Carry out school health education activities in first and second cycle schools	
Monitoring of Policies, Programmes and Projects	
Prosecute Sanitation offenders	
Train 20 Environmental Health Officers in Report Writing	
Organise monthly National Sanitation Days Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Strengthen process towards achieving food sovereignty
- Promote livestock & poultry development for food security & income generation
- Improve private sector productivity & competitiveness domestically & globally
- Preserve Ghanaian cultural heritage

2. Budget Programme Description

The Economic Development programme encompasses two sub-programmes, namely, Agriculture Development Services and Management, and Trade, Industry and Tourism services sub-sectors. This programme is operationalized at the Municipal level under the Agriculture Department and the Department of Trade and Industry. The former seeks to promote food production, livestock and poultry development whilst the latter aims at ensuring enterprises development especially the desired for the Micro, Small and Medium Enterprises (MSMEs) to acquire the necessary support to be competitive and achieve their full potential. The Trade, Industry and Tourism services sub-sector also promotes sustainable tourism to preserve historical and cultural heritage.

It seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve private sect productivity & competitiveness domestically & globally
- Preserve Ghanaian cultural heritage

2. Budget Sub-Programme Description

The Trade, Industry and Tourism services sub-programme aims at ensuring enterprises development especially the Micro, Small and Medium Enterprises (MSMEs), while promoting sustainable tourism. It seeks to enhance the capacity of enterprises to acquire the necessary support to be competitive and achieve their full potential, and improved tourism. The Trade and Industry leads in the implementation of business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. They also offer advice on the provision of credit for micro, small-scale and medium scale enterprises.

These would include facilitating access to training and. The sub-programme is funded by GOG, donors and IGF. The beneficiaries of the sub-programme are the potential and practising entrepreneurs in growth oriented private sectors in the Municipality. The total staff under this Sub-programme is five (5). The key issues/challenges of the sub-programme are:

- Inadequate funding for planned Programme and activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSMEs access to Business Development Services improved	Number of MSMEs business supported	351	351	400	450	500
	Number of MSMEs provided with training in record keeping	22	27	32	40	45
	Number of MSMEs trained in financial literacy program	28	28	30	35	38
	Number of women provided with Business Development Services	463	463	470	475	480
	Number of enterprises with access to business development services	61	61	63	65	68
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	137	137	140	143	145
Promotional campaign designed and implemented	Number of promotional activities organized	1	2	2	3	2
Promote tourism	Rehabilitate YaaAsantewaa Museum	-	-	Rehabilitated	-	-
	Establish Municipal Tourism Development Board	-	-	Established	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise 1 trade shows for MSMEs	
Facilitate the registration of MSME businesses with Registrar Generals Department	
Facilitate MSMEs access to credit from Financial institutions	
Form and strengthen 3 MSME sector Association	
Organise 3 consultative meetings for MSMEs	
Organise 2no. fora for stakeholders in MSMEs	
Provide 370 people with business development services at (least 220 being women)	
Train 100 MSMEs in Financial management	
Identify and develop a brochure on all tourist potentials in the Municipality	
Provide Counterpart Funding for REP activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Strengthen process towards achieving food sovereignty
- Promote livestock & poultry development for food security & income generation

2. Budget Sub-Programme Description

The Agricultural Services and Management Sub-programme seek to promote crops, livestock and poultry production through enhancing access to extension services delivery and agriculture education, and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of 31.

The major services carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG and Donor (CIDA, AfDBetc). The challenges faced in the implementation of this sub-programme are inadequate and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year
Increased access to extension service delivery	Number of farmers	8,869	7,199	12,500	15,500	16,275	17,090
	Metric Maize:	3,965.50	4,850	4,842	4,987	5,236	5,500

Increased production of major food crops	Tons (mt) Produced per hectare (Ha) Number (000)	Plantain:	40,681.40	25,259	34,720	35,762	36,550	36735
		Rice:	1,497.30	2,157	2,040	2,101	2,205	2,315
		Cassava:	67,662	52,554	81,090	83,523	87,699	92,085
		Cocoyam:	10,967	16,885	17,340	17860	18,753	19,692
Increased production of poultry, small ruminants and pigs	Number of heads	Poultry:	477,312	490,340	482,911	487,740	512,127	547,976
		Sheep:	12,337	12,572	12,852	13,238	14,172	14,881
		Goats:	12,713	17,766	12,946	13,334	14,068	14,772
		Pigs:	20,850		23,000	24,000	26,880	30,912
Reduced post-harvest losses along the value chain.	Percentage reduction (%)	15	16	7	6	4	3	
Organisation of Farmers' Day	Number of Farmers' Day celebration held	1	1	1	1	1	1	

3. Budget Sub-Programme Operations and Projects

Operations	Projects
Agriculture Education and Extension Services	Construction of market sheds at Boamadumase
Strengthen the preparation, implementation, monitoring and evaluation of annual agricultural budget/ work plan	
Vaccination and disease surveillance services	
Promote the production and consumption of protein fortified maize (obaatampaetc), orange flesh, sweet potato and Moringa for 50 women in 10 communities	
Organize 1 plant clinic each in 30 communities.	
Collaborate with Ejura Sheep and Goats Breeding Station (ESGBS) to train 50 farmers on improved breeds of sheep and goats production.	
Identify and train 100 farmers on FBO formation and its importance in agricultural development	
Identify and train 50 unemployed youth on non-traditional income generating enterprises (bee-keeping, rabbitry, mushroom production etc.)	

Facilitate the linkage between 100 farmers, processors, exporters and others in the cassava value chain	
Undertake Monitoring and Supervision to Farms	
Intensify the use of local information centers in 30 communities to create awareness and promote improved technological packages to farmers for effective extension delivery	
Identify, update and disseminate at least 5 technological packages with respect to production, post-harvest handling, processing and marketing of predominant commodities (maize, rice, vegetables, roots and tuber, and livestock) to farmers by Agric Staff through home and farm visits	
Organise monthly staff review meetings and seminars for 31 agricultural staff and 10 other stakeholders.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Enhance capacity to mitigate impact of disasters, risk and vulnerability
- Reverse forest and land degradation

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. The programme is delivered by the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational units responsible for delivering this sub-programme are the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. The Disaster Prevention Division has a total staff number of Eight (8) NADMO officers will carry out the sub-programme. The beneficiaries of this sub-programme are the general public in the Municipality. This sub-programme is funded from the IGF, DACF and GoG relief packages. The major challenge of the sub-programme is inadequate funding operation.

The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summar**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,316,817		
150701 3.7 Promote good corporate governance	0	1,254,890		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,366,535		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	68,871		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	101,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	42,000		
390202 11.2 Improve transport and road safety	0	185,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	931,975		
520301 17.3 Mobilize addnal financial resources for dev.	5,579,253	71,001		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	268,448		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	14,519		
Grand Total €	5,579,253	5,621,557	-42,305	-0.75

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster prevention	Number of communities where anti-bushfire campaigns has been carried-out	-	-	12	15	15
	Number of Disaster prevention clubs formed	-	-	3	3	3
	Number of inspection to disaster prone areas	-	2	6	10	12
	Number of cholera awareness campaign	-	-	10	15	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organisation	
Form disaster prevention clubs in 5 no 2nd cycle institutions	
Organise disaster prevention campaigns in 20 communities	
Carryout tree planting along river banks	
Celebrate World Disaster Reduction Day	
Provide relief packages to disaster victims	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
285 01 01 001 26	5,579,252.90	0.00	0.00	-5,579,252.90
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 000 IMPROVE INTERNALLY GENERATED FUNDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,198,252.90	0.00	0.00	-5,198,252.90
1331001 Central Government - GOG Paid Salaries	1,286,002.02	0.00	0.00	-1,286,002.02
1331002 DACF - Assembly	3,097,860.54	0.00	0.00	-3,097,860.54
1331003 DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331009 Goods and Services- Decentralised Department	37,390.34	0.00	0.00	-37,390.34
1331010 DDF-Capacity Building Grant	27,000.00	0.00	0.00	-27,000.00
1331011 District Development Facility	350,000.00	0.00	0.00	-350,000.00
Property income [GFS]	181,000.00	0.00	0.00	-181,000.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	-30,000.00
1413001 Property Rate	150,000.00	0.00	0.00	-150,000.00
1415017 Parks	1,000.00	0.00	0.00	-1,000.00
Sales of goods and services	200,000.00	0.00	0.00	-200,000.00
1422007 Liquor License	5,000.00	0.00	0.00	-5,000.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	-1,000.00
1422013 Sand and Stone Concs. License	20,000.00	0.00	0.00	-20,000.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	-20,000.00
1422016 Lotto Operators	6,000.00	0.00	0.00	-6,000.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	-4,000.00
1422019 Sawmills	3,000.00	0.00	0.00	-3,000.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	-20,000.00
1422029 Mobile Sale Van	500.00	0.00	0.00	-500.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	-2,000.00
1422044 Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422046 Boarding and Advertising	10,000.00	0.00	0.00	-10,000.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	-1,000.00
1422051 Millers	1,000.00	0.00	0.00	-1,000.00
1422052 Mechanics	2,000.00	0.00	0.00	-2,000.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	-1,000.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	-2,000.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422067 Beers Bars	3,000.00	0.00	0.00	-3,000.00
1422068 Kola Nut Dealers	50.00	0.00	0.00	-50.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	-10,000.00
1422079 Mining Permit	10,000.00	0.00	0.00	-10,000.00
1422087 Hunting Licence	1,000.00	0.00	0.00	-1,000.00
1422089 Free Zones Board Resident Permit	2,000.00	0.00	0.00	-2,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422111 Abattior	1,000.00	0.00	0.00	-1,000.00
1422113 Bridal House	1,000.00	0.00	0.00	-1,000.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,000.00	0.00	0.00	-3,000.00
1422128 Telecommunication Companies	16,000.00	0.00	0.00	-16,000.00
1422130 Transport unions	1,000.00	0.00	0.00	-1,000.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	-20,000.00
1423001 Markets	11,450.00	0.00	0.00	-11,450.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	-2,000.00
1423086 Car Stickers	1,000.00	0.00	0.00	-1,000.00
1423166 ECG and EEG	4,000.00	0.00	0.00	-4,000.00
Grand Total	5,579,252.90	0.00	0.00	-5,579,252.90

Expenditure by Programme and Source of Funding

In GHe

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	5,621,557	5,634,726	5,677,773	
GOG Sources	0	0	0	1,323,208	1,336,066	1,336,440	
Management and Administration	0	0	0	572,794	578,522	578,522	
Social Services Delivery	0	0	0	227,384	229,533	229,658	
Infrastructure Delivery and Management	0	0	0	172,549	174,274	174,274	
Economic Development	0	0	0	270,032	272,483	272,732	
Environmental Management	0	0	0	80,449	81,253	81,253	
IGF Sources	0	0	0	412,501	412,811	416,626	
Management and Administration	0	0	0	392,001	392,311	395,921	
Social Services Delivery	0	0	0	4,000	4,000	4,040	
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100	
Economic Development	0	0	0	4,500	4,500	4,545	
Environmental Management	0	0	0	2,000	2,000	2,020	
DACF MP Sources	0	0	0	400,000	400,000	404,000	
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000	
DACF ASSEMBLY Sources	0	0	0	3,108,849	3,108,849	3,139,937	
Management and Administration	0	0	0	1,540,639	1,540,639	1,556,046	
Social Services Delivery	0	0	0	358,423	358,423	362,008	
Infrastructure Delivery and Management	0	0	0	1,129,786	1,129,786	1,141,084	
Economic Development	0	0	0	40,000	40,000	40,400	
Environmental Management	0	0	0	40,000	40,000	40,400	
DDF Sources	0	0	0	377,000	377,000	380,770	
Management and Administration	0	0	0	27,000	27,000	27,270	
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500	
Grand Total	0	0	0	5,621,557	5,634,726	5,677,773	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	5,621,557	5,634,726	5,677,773	
Management and Administration	0	0	0	2,532,434	2,538,472	2,557,759	
SP1: General Administration	0	0	0	2,230,434	2,236,472	2,252,739	
21 Compensation of employees [GFS]	0	0	0	603,794	609,832	609,832	
211 Wages and salaries [GFS]	0	0	0	603,794	609,832	609,832	
21110 Established Position	0	0	0	572,794	578,522	578,522	
21111 Wages and salaries in cash [GFS]	0	0	0	31,000	31,310	31,310	
22 Use of goods and services	0	0	0	1,473,965	1,473,965	1,488,705	
221 Use of goods and services	0	0	0	1,473,965	1,473,965	1,488,705	
22101 Materials - Office Supplies	0	0	0	621,772	621,772	627,990	
22102 Utilities	0	0	0	248,600	248,600	251,086	
22103 General Cleaning	0	0	0	3,000	3,000	3,030	
22105 Travel - Transport	0	0	0	115,000	115,000	116,150	
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100	
22107 Training - Seminars - Conferences	0	0	0	157,725	157,725	159,302	
22109 Special Services	0	0	0	61,975	61,975	62,595	
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010	
22112 Emergency Services	0	0	0	154,893	154,893	156,442	
27 Social benefits [GFS]	0	0	0	31,000	31,000	31,310	
273 Employer social benefits	0	0	0	31,000	31,000	31,310	
27311 Employer Social Benefits - Cash	0	0	0	31,000	31,000	31,310	
28 Other expense	0	0	0	121,675	121,675	122,892	
281 Property expense other than interest	0	0	0	30,000	30,000	30,300	
28141	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	91,675	91,675	92,592	
28210 General Expenses	0	0	0	91,675	91,675	92,592	
SP2: Finance	0	0	0	20,000	20,000	20,200	
22 Use of goods and services	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200	
SP3: Human Resource	0	0	0	162,000	162,000	163,620	
22 Use of goods and services	0	0	0	57,000	57,000	57,570	
221 Use of goods and services	0	0	0	57,000	57,000	57,570	
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550	
22112 Emergency Services	0	0	0	2,000	2,000	2,020	
23 Consumption of fixed capital [GFS]	0	0	0	105,000	105,000	106,050	
231 Consumption of fixed capital [GFS]	0	0	0	105,000	105,000	106,050	
23111 Consumption of Fixed Capital	0	0	0	105,000	105,000	106,050	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	120,000	120,000	121,200	

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	589,808	591,956	595,706
SP2.1 Education, youth & sports and Library services	0	0	0	285,269	287,182	288,122
21 Compensation of employees [GFS]	0	0	0	191,294	193,207	193,207
211 Wages and salaries [GFS]	0	0	0	191,294	193,207	193,207
21110 Established Position	0	0	0	191,294	193,207	193,207
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	61,975	61,975	62,595
282 Miscellaneous other expense	0	0	0	61,975	61,975	62,595
28210 General Expenses	0	0	0	61,975	61,975	62,595
SP2.2 Public Health Services and management	0	0	0	266,448	266,448	269,113
22 Use of goods and services	0	0	0	15,489	15,489	15,644
221 Use of goods and services	0	0	0	15,489	15,489	15,644
22101 Materials - Office Supplies	0	0	0	15,489	15,489	15,644
31 Non Financial Assets	0	0	0	250,959	250,959	253,469
311 Fixed assets	0	0	0	250,959	250,959	253,469
31111 Dwellings	0	0	0	250,959	250,959	253,469
SP2.5 Social Welfare and community services	0	0	0	38,090	38,326	38,471
21 Compensation of employees [GFS]	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807
22 Use of goods and services	0	0	0	14,519	14,519	14,665
221 Use of goods and services	0	0	0	14,519	14,519	14,665
22101 Materials - Office Supplies	0	0	0	12,519	12,519	12,645
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	2,062,335	2,064,060	2,062,958
SP3.1 Urban Roads and Transport services	0	0	0	244,421	245,015	246,865
21 Compensation of employees [GFS]	0	0	0	59,421	60,015	60,015
211 Wages and salaries [GFS]	0	0	0	59,421	60,015	60,015
21110 Established Position	0	0	0	59,421	60,015	60,015
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	4,000	4,000	4,040

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
23 Consumption of fixed capital [GFS]	0	0	0	80,000	80,000	80,800
231 Consumption of fixed capital [GFS]	0	0	0	80,000	80,000	80,800
23113	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31121 Transport equipment	0	0	0	90,000	90,000	90,900
SP3.2 Physical and Spatial Planning	0	0	0	101,000	101,000	102,010
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
23 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
231 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
23114	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,716,914	1,718,046	1,734,083
21 Compensation of employees [GFS]	0	0	0	113,128	114,260	114,260
211 Wages and salaries [GFS]	0	0	0	113,128	114,260	114,260
21110 Established Position	0	0	0	113,128	114,260	114,260
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22102 Utilities	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	1,149,786	1,149,786	1,161,284
311 Fixed assets	0	0	0	1,149,786	1,149,786	1,161,284
31111 Dwellings	0	0	0	959,786	959,786	969,384
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
Economic Development	0	0	0	314,532	316,983	317,677
SP4.1 Agricultural Services and Management	0	0	0	314,032	316,483	317,172
21 Compensation of employees [GFS]	0	0	0	245,161	247,612	247,612
211 Wages and salaries [GFS]	0	0	0	245,161	247,612	247,612
21110 Established Position	0	0	0	245,161	247,612	247,612
22 Use of goods and services	0	0	0	68,871	68,871	69,560
221 Use of goods and services	0	0	0	68,871	68,871	69,560
22101 Materials - Office Supplies	0	0	0	64,871	64,871	65,520
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP4.2 Trade, Industry and Tourism Services	0	0	0	500	500	505
22 Use of goods and services	0	0	0	500	500	505
221 Use of goods and services	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	500	500	505
Environmental Management	0	0	0	122,449	123,253	123,673

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	42,000	42,000	42,420
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	80,449	81,253	81,253
21 Compensation of employees [GFS]	0	0	0	80,449	81,253	81,253
211 Wages and salaries [GFS]	0	0	0	80,449	81,253	81,253
21110 Established Position	0	0	0	80,449	81,253	81,253
Grand Total	0	0	0	5,621,557	5,634,726	5,677,773

**2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	
Juaben Municipal Assembly- Juaben Management and Administration	1,285,817	2,405,484	1,140,745	4,832,056	31,000	361,501	0	412,501	0	0	0	377,000	5,621,557
Central Administration	572,794	1,540,639	0	2,113,433	31,000	361,001	0	392,001	0	0	0	27,000	2,532,434
Administration (Assembly Office)	572,794	1,540,639	0	2,113,433	31,000	361,001	0	392,001	0	0	0	27,000	2,532,434
Social Services Delivery	214,865	119,984	250,659	585,508	0	4,000	0	4,000	0	0	0	0	589,508
Education, Youth and Sports	0	91,975	0	91,975	0	0	0	0	0	0	0	0	91,975
Education	0	91,975	0	91,975	0	0	0	0	0	0	0	0	91,975
Health	0	15,469	250,659	266,128	0	2,000	0	2,000	0	0	0	0	268,128
Environmental Health Unit	0	15,469	250,659	266,128	0	2,000	0	2,000	0	0	0	0	268,128
Social Welfare & Community Development	214,865	12,519	0	227,384	0	2,000	0	2,000	0	0	0	0	229,384
Office of Departmental Head	214,865	12,519	0	227,384	0	2,000	0	2,000	0	0	0	0	229,384
Infrastructure Delivery and Management	172,549	640,000	889,786	1,702,335	0	10,000	0	10,000	0	0	0	350,000	2,062,335
Central Administration	0	400,000	389,786	789,786	0	0	0	0	0	0	0	0	789,786
Administration (Assembly Office)	0	400,000	389,786	789,786	0	0	0	0	0	0	0	0	789,786
Education, Youth and Sports	0	0	490,000	490,000	0	0	0	0	0	0	0	350,000	840,000
Education	0	0	490,000	490,000	0	0	0	0	0	0	0	350,000	840,000
Physical Planning	0	100,000	0	100,000	0	1,000	0	1,000	0	0	0	0	101,000
Town and Country Planning	0	100,000	0	100,000	0	1,000	0	1,000	0	0	0	0	101,000
Works	141,681	50,000	0	191,681	0	4,000	0	4,000	0	0	0	0	195,681
Office of Departmental Head	141,681	50,000	0	191,681	0	4,000	0	4,000	0	0	0	0	195,681
Transport	0	10,000	90,000	100,000	0	1,000	0	1,000	0	0	0	0	101,000
Urban Roads	30,868	80,000	0	110,868	0	4,000	0	4,000	0	0	0	0	114,868
Economic Development	30,868	80,000	0	110,868	0	4,000	0	4,000	0	0	0	0	114,868
Agriculture	245,161	64,871	0	310,032	0	4,500	0	4,500	0	0	0	0	314,532
	245,161	64,871	0	310,032	0	4,000	0	4,000	0	0	0	0	314,032
	245,161	64,871	0	310,032	0	4,000	0	4,000	0	0	0	0	314,032

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Trads, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0
Environmental Management	80,449	40,000	0	120,449	0	2,000	0	2,000	0	0	0	0	0	0	122,449
Health	80,449	0	0	80,449	0	0	0	0	0	0	0	0	0	0	80,449
Environmental Health Unit	80,449	0	0	80,449	0	0	0	0	0	0	0	0	0	0	80,449
Disaster Prevention	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000
	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		572,794	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2850101001	Juaben Municipal Assembly- Juaben, Central Administration, Administration (Assembly Office) Ashanti											
Location Code	0636200	Juaben Municipal Assembly- Juaben											
										Compensation of employees [GFS]		572,794	
Objective	000000	Compensation of Employees										572,794	
Program	02001	Management and Administration										572,794	
Sub-Program	02001001	SP1: General Administration										572,794	
Operation	000000									0.0	0.0	0.0	572,794
										Wages and salaries [GFS]		572,794	
										2111001 Established Post		572,794	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	392,001
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2850101001	Juaben Municipal Assembly- Juaben, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0636200	Juaben Municipal Assembly- Juaben		
Compensation of employees [GFS]				31,000
Objective	000000	Compensation of Employees		31,000
Program	92001	Management and Administration		31,000
Sub-Program	92001001	SP1: General Administration		31,000
Operation	000000		0.0 0.0 0.0	31,000
Wages and salaries [GFS]				31,000
2111102 Monthly paid and casual labour				31,000
Use of goods and services				238,326
Objective	150701	3.7 Promote good corporate governance		238,325
Program	92001	Management and Administration		238,325
Sub-Program	92001001	SP1: General Administration		226,325
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	155,600
Use of goods and services				155,600
2210107 Electrical Accessories				7,000
2210108 Construction Material				51,000
2210202 Water				7,100
2210204 Postal Charges				1,500
2210301 Cleaning Materials				3,000
2210505 Running Cost - Official Vehicles				40,000
2210509 Other Travel and Transportation				25,000
2210603 Repairs of Office Buildings				10,000
2210705 Hotel Accommodation				10,000
2211101 Bank Charges				1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	60,725
Use of goods and services				60,725
2210512 Mileage Allowance				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,725
Sub-Program	92001003	SP3: Human Resource		12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				10,000
2211202 Refurbishment Contingency				2,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1
Program	92001	Management and Administration		1

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration			1
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		1
Use of goods and services					1
2210103 Refreshment Items					1
Social benefits [GFS]				31,000	
Objective	150701	3.7 Promote good corporate governance			31,000
Program	92001	Management and Administration			31,000
Sub-Program	92001001	SP1: General Administration			31,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		31,000
Employer social benefits					31,000
2731101 Workman compensation					31,000
Other expense				91,675	
Objective	150701	3.7 Promote good corporate governance			20,675
Program	92001	Management and Administration			20,675
Sub-Program	92001001	SP1: General Administration			20,675
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,675
Miscellaneous other expense					10,675
2821009 Donations					10,675
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		10,000
Miscellaneous other expense					10,000
2821020 Grants to Employees					10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.			71,000
Program	92001	Management and Administration			71,000
Sub-Program	92001001	SP1: General Administration			71,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		71,000
Miscellaneous other expense					71,000
2821008 Awards and Rewards					71,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						400,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2850101001	Juaben Municipal Assembly- Juaben, Central Administration, Administration (Assembly Office) Ashanti							
Location Code	0636200	Juaben Municipal Assembly- Juaben							
									Grants
									400,000
Objective	150701	3.7 Promote good corporate governance							400,000
Program	92003	Infrastructure Delivery and Management							400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							400,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				400,000
To other general government units									400,000
2632102 MP's capital development projects									400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,850,425
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2850101001	Juaben Municipal Assembly- Juaben, Central Administration, Administration (Assembly Office) Ashanti							
Location Code	0636200	Juaben Municipal Assembly- Juaben							
									Use of goods and services
									1,405,639
Objective	150701	3.7 Promote good corporate governance							402,890
Program	92001	Management and Administration							402,890
Sub-Program	92001001	SP1: General Administration							217,890
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				133,000
Use of goods and services									133,000
2210101 Printed Material and Stationery									46,500
2210102 Office Facilities, Supplies and Accessories									46,500
2210503 Fuel and Lubricants - Official Vehicles									40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				34,890
Use of goods and services									34,890
2210103 Refreshment Items									34,890
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210710 Staff Development									50,000
Sub-Program	92001002	SP2: Finance							20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210622 Maintenance of Computer Software									20,000
Sub-Program	92001003	SP3: Human Resource							45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				45,000
Use of goods and services									45,000
2210106 Oils and Lubricants									45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							120,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				35,000
Use of goods and services									35,000
2210503 Fuel and Lubricants - Official Vehicles									35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				85,000
Use of goods and services									85,000
2210102 Office Facilities, Supplies and Accessories									25,000
2210199 Materials and and Office Consumables Control Account									20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							1,002,749
Program	92001	Management and Administration							1,002,749
Sub-Program	92001001	SP1: General Administration							1,002,749

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	540,988
Use of goods and services						540,988
	2210108	Construction Material				200,988
	2210205	Sanitation Charges				240,000
	2210616	Maintenance of Public Sanitary Facilities				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	461,761
Use of goods and services						461,761
	2210108	Construction Material				154,893
	2210120	Purchase of Petty Tools/Implements				70,000
	2210708	Refreshments				20,000
	2210904	Substructure Allowances				61,975
	2211202	Refurbishment Contingency				154,893
Consumption of fixed capital [GFS]						105,000
Objective	150701	3.7 Promote good corporate governance				105,000
Program	92001	Management and Administration				105,000
Sub-Program	92001003	SP3: Human Resource				105,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	105,000
Consumption of fixed capital [GFS]						105,000
	2311103	Depreciation - Furniture and Fittings				105,000
Other expense						30,000
Objective	150701	3.7 Promote good corporate governance				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Property expense other than interest						30,000
	2814101	Rent				30,000
Non Financial Assets						309,786
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				309,786
Program	92003	Infrastructure Delivery and Management				309,786
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				309,786
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	309,786
Fixed assets						309,786
	3111103	Bungalows/Flats				309,786

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i> 27,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2850101001	Juaben Municipal Assembly- Juaben Central Administration Administration (Assembly Office) Ashanti				
Location Code	0636200	Juaben Municipal Assembly- Juaben				
Use of goods and services						27,000
Objective	150701	3.7 Promote good corporate governance				27,000
Program	92001	Management and Administration				27,000
Sub-Program	92001001	SP1: General Administration				27,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	27,000
Use of goods and services						27,000
	2210710	Staff Development				27,000
Total Cost Centre						3,242,220

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						581,975
Function Code	70921	Lower-secondary education							
Organisation	2850302003	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Junior High_Ashanti							
Location Code	0636200	Juaben Municipal Assembly- Juaben							

Use of goods and services										30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									30,000
Program	92002	Social Services Delivery									30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									30,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			30,000	

Use of goods and services										30,000
2210118 Sports, Recreational and Cultural Materials										30,000

Other expense										61,975	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									61,975
Program	92002	Social Services Delivery									61,975
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									61,975

Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			61,975
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Miscellaneous other expense										61,975
2821019 Scholarship and Bursaries										61,975

Non Financial Assets										490,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									490,000
Program	92003	Infrastructure Delivery and Management									490,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									490,000
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0			490,000	

Fixed assets										490,000
3111103 Bungalows/Flats										300,000
3111205 School Buildings										190,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						350,000
Function Code	70921	Lower-secondary education							
Organisation	2850302003	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Junior High_Ashanti							
Location Code	0636200	Juaben Municipal Assembly- Juaben							

Non Financial Assets										350,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									350,000
Program	92003	Infrastructure Delivery and Management									350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									350,000
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0			350,000	

Fixed assets										350,000
3111103 Bungalows/Flats										350,000

Total Cost Centre										931,975
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	80,449
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti	
Location Code	0636200	Juaben Municipal Assembly- Juaben	

			Amount (GH¢)
Compensation of employees [GFS]			80,449
Objective	000000	Compensation of Employees	80,449
Program	02005	Environmental Management	80,449
Sub-Program	02005002	SP5.2 Natural Resource Conservation and Management	80,449
Operation	000000	0.0 0.0 0.0	80,449

Wages and salaries [GFS]			80,449
2111001 Established Post			80,449

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	2,000
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti	
Location Code	0636200	Juaben Municipal Assembly- Juaben	

			Amount (GH¢)
Use of goods and services			2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	2,000
Program	02002	Social Services Delivery	2,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210104 Medical Supplies			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	266,448
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti	
Location Code	0636200	Juaben Municipal Assembly- Juaben	

			Amount (GH¢)
Use of goods and services			15,489
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	15,489
Program	02002	Social Services Delivery	15,489
Sub-Program	02002002	SP2.2 Public Health Services and management	15,489
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0	15,489

Use of goods and services			15,489
2210116 Chemicals and Consumables			15,489

			Amount (GH¢)
Non Financial Assets			250,959
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	250,959
Program	02002	Social Services Delivery	250,959
Sub-Program	02002002	SP2.2 Public Health Services and management	250,959
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	250,959

Fixed assets			250,959
3111103 Bungalows/Flats			250,959

Total Cost Centre 348,897

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		270,032
Function Code	70421	Agriculture cs			
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Compensation of employees [GFS] 245,161

Objective	000000	Compensation of Employees			245,161	
Program	92004	Economic Development			245,161	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			245,161	
Operation	000000		0.0	0.0	0.0	245,161

Wages and salaries [GFS]					245,161
2111001	Established Post				245,161

Use of goods and services 24,871

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			24,871	
Program	92004	Economic Development			24,871	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			24,871	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	24,871

Use of goods and services					24,871
2210102	Office Facilities, Supplies and Accessories				24,871

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		4,000
Function Code	70421	Agriculture cs			
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Use of goods and services 4,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			4,000	
Program	92004	Economic Development			4,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210711	Public Education and Sensitization				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		40,000
Function Code	70421	Agriculture cs			
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Use of goods and services 40,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210103	Refreshment Items				40,000

Total Cost Centre 314,032

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		1,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2850702001	Juaben Municipal Assembly- Juaben Physical Planning Town and Country Planning Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Use of goods and services					1,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			1,000	
Program	92003	Infrastructure Delivery and Management			1,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210505 Running Cost - Official Vehicles					1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		100,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2850702001	Juaben Municipal Assembly- Juaben Physical Planning Town and Country Planning Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Consumption of fixed capital [GFS]					100,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			100,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	100,000

Consumption of fixed capital [GFS]					100,000
2311420 Depreciation_Landscaping and Gardening					100,000

Total Cost Centre

101,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		227,384
Function Code	70620	Community Development			
Organisation	2850801001	Juaben Municipal Assembly- Juaben Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Compensation of employees [GFS]					214,865	
Objective	000000	Compensation of Employees			214,865	
Program	92002	Social Services Delivery			214,865	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			191,294	
Operation	000000		0.0	0.0	0.0	191,294

Wages and salaries [GFS]					191,294
2111001 Established Post					191,294
Sub-Program	92002005	SP2.5 Social Welfare and community services			23,571

Operation	000000		0.0	0.0	0.0	23,571
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Wages and salaries [GFS]					23,571
2111001 Established Post					23,571

Use of goods and services					12,519	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			12,519	
Program	92002	Social Services Delivery			12,519	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,519	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,519

Use of goods and services					12,519
2210102 Office Facilities, Supplies and Accessories					12,519

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		2,000
Function Code	70620	Community Development			
Organisation	2850801001	Juaben Municipal Assembly- Juaben Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Use of goods and services					2,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000

Total Cost Centre

229,384

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	141,681	
Function Code	70610	Housing development			
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Compensation of employees [GFS] 141,681

Objective	000000	Compensation of Employees		141,681	
Program	92003	Infrastructure Delivery and Management		141,681	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		28,552	
Operation	000000		0.0 0.0 0.0	28,552	

Wages and salaries [GFS]				28,552	
	2111001	Established Post		28,552	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		113,128	
Operation	000000		0.0 0.0 0.0	113,128	

Wages and salaries [GFS]				113,128	
	2111001	Established Post		113,128	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000	
Function Code	70610	Housing development			
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Use of goods and services 4,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,000	
Program	92003	Infrastructure Delivery and Management		4,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000	

Use of goods and services				4,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000	
Function Code	70610	Housing development			
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti			
Location Code	0636200	Juaben Municipal Assembly- Juaben			

Use of goods and services 50,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000	
Program	92003	Infrastructure Delivery and Management		50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000	

Use of goods and services				50,000	
	2210202	Water		50,000	

Total Cost Centre 195,681

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2851101001	Juaben Municipal Assembly- Juaben_ Trade, Industry and Tourism_Office of Departmental Head_ Ashanti							
Location Code	0636200	Juaben Municipal Assembly- Juaben							
Use of goods and services									500
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							
Program	92004	Economic Development							
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
Use of goods and services									500
2210505 Running Cost - Official Vehicles									500
Total Cost Centre									500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70451	Road transport							
Organisation	2851400001	Juaben Municipal Assembly- Juaben_Transport_ Ashanti							
Location Code	0636200	Juaben Municipal Assembly- Juaben							
Use of goods and services									1,000
Objective	390202	11.2 Improve transport and road safety							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
Use of goods and services									1,000
2210101 Printed Material and Stationery									1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70451	Road transport							
Organisation	2851400001	Juaben Municipal Assembly- Juaben_Transport_ Ashanti							
Location Code	0636200	Juaben Municipal Assembly- Juaben							
Use of goods and services									10,000
Objective	390202	11.2 Improve transport and road safety							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
Use of goods and services									10,000
2210106 Oils and Lubricants									10,000
Non Financial Assets									90,000
Objective	390202	11.2 Improve transport and road safety							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							
Project	911501	911501 - Management of transport services	1.0	1.0	1.0				
Fixed assets									90,000
3112101 Motor Vehicle									90,000
Total Cost Centre									101,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention_Ashanti		
Location Code	0636200	Juaben Municipal Assembly- Juaben		

Use of goods and services				2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	092005	Environmental Management		2,000
Sub-Program	092005001	SP5.1 Disaster prevention and Management		2,000
Operation	0910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention_Ashanti		
Location Code	0636200	Juaben Municipal Assembly- Juaben		

Use of goods and services				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	092005	Environmental Management		40,000
Sub-Program	092005001	SP5.1 Disaster prevention and Management		40,000
Operation	0910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210999 Special Services Control Account				40,000

Total Cost Centre 42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,868
Function Code	70451	Road transport		
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti		
Location Code	0636200	Juaben Municipal Assembly- Juaben		

Compensation of employees [GFS]				30,868
Objective	000000	Compensation of Employees		30,868
Program	092003	Infrastructure Delivery and Management		30,868
Sub-Program	092003001	SP3.1 Urban Roads and Transport services		30,868
Operation	000000		0.0 0.0 0.0	30,868

Wages and salaries [GFS]				30,868
2111001 Established Post				30,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70451	Road transport		
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti		
Location Code	0636200	Juaben Municipal Assembly- Juaben		

Use of goods and services				4,000
Objective	390202	11.2 Improve transport and road safety		4,000
Program	092003	Infrastructure Delivery and Management		4,000
Sub-Program	092003001	SP3.1 Urban Roads and Transport services		4,000
Operation	0911501	911501 - Management of transport services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport		
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti		
Location Code	0636200	Juaben Municipal Assembly- Juaben		

Consumption of fixed capital [GFS]				80,000
Objective	390202	11.2 Improve transport and road safety		80,000
Program	092003	Infrastructure Delivery and Management		80,000
Sub-Program	092003001	SP3.1 Urban Roads and Transport services		80,000
Operation	0911501	911501 - Management of transport services	1.0 1.0 1.0	80,000

Consumption of fixed capital [GFS]				80,000
2311308 Depreciation_Urban Roads				80,000

Total Cost Centre 114,868

Total Vote 5,621,557

SECTOR / MDA / MMDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)														Grand Total
	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Juaben Municipal Assembly- Juaben	1,285,817	2,465,494	1,140,745	4,892,056	31,000	381,501	0	412,501	0	0	0	27,000	350,000	377,000	5,621,557
Management and Administration	572,794	1,540,639	0	2,113,433	31,000	361,001	0	392,001	0	0	0	27,000	0	27,000	2,532,434
SP1: General Administration	572,794	1,250,639	0	1,823,433	31,000	346,001	0	380,001	0	0	0	27,000	0	27,000	2,230,434
SP2: Finance	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP3: Human Resource	0	150,000	0	150,000	0	12,000	0	12,000	0	0	0	0	0	0	162,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Social Services Delivery	214,865	119,984	250,859	585,688	0	4,000	0	4,000	0	0	0	0	0	0	589,888
SP2.1 Education, youth & sports and Library services	191,294	91,975	0	283,269	0	2,000	0	2,000	0	0	0	0	0	0	285,269
SP2.2 Public Health Services and management	0	15,469	250,859	266,328	0	0	0	0	0	0	0	0	0	0	266,328
SP2.5 Social Welfare and community services	23,571	12,519	0	36,090	0	2,000	0	2,000	0	0	0	0	0	0	38,090
Infrastructure Delivery and Management	172,549	640,000	889,766	1,702,315	0	10,000	0	10,000	0	0	0	0	350,000	350,000	2,062,335
SP3.1 Urban Roads and Transport services	59,421	90,000	90,000	239,421	0	5,000	0	5,000	0	0	0	0	0	0	244,421
SP3.2 Physical and Spatial Planning	0	100,000	0	100,000	0	1,000	0	1,000	0	0	0	0	0	0	101,000
SP3.3 Public Works, rural housing and water management	113,128	450,000	799,766	1,362,914	0	4,000	0	4,000	0	0	0	0	350,000	350,000	1,716,914
Economic Development	245,161	64,871	0	310,032	0	4,500	0	4,500	0	0	0	0	0	0	314,532
SP4.1 Agricultural Services and Management	245,161	64,871	0	310,032	0	4,000	0	4,000	0	0	0	0	0	0	314,032
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	500	0	500	0	0	0	0	0	0	500
Environmental Management	80,449	40,000	0	120,449	0	2,000	0	2,000	0	0	0	0	0	0	122,449
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000
SP5.2 Natural Resource Conservation and Management	80,449	0	0	80,449	0	0	0	0	0	0	0	0	0	0	80,449