



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

## PROGRAM BASED BUDGET ESTIMATES

FOR 2019

## JUABOSO DISTRICT ASSEMBLY

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

**BACKGROUND TO THE JUABOSO DISTRICT**

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

The district has a surface area of about 1,284 square kilometers and serves as entry/exit point between La Cote d’Ivoire and Republic of Ghana. It has a population of about 86,574. It is located in the Northern part of the Western Region of Ghana with Sefwi Juaboso as its capital. The District capital is located 360km to the north-west of Sekondi, the regional capital and a distance of 225km from Kumasi, the Ashanti regional capital.

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

The Juaboso District is rural. However, almost half of the communities in the district have access to the basic social amenities. These include power supply, telecommunication, water, banking service, viable markets, perfectly networked feeder roads, healthcare, education, etc.

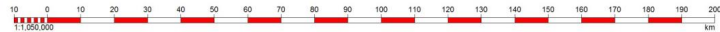
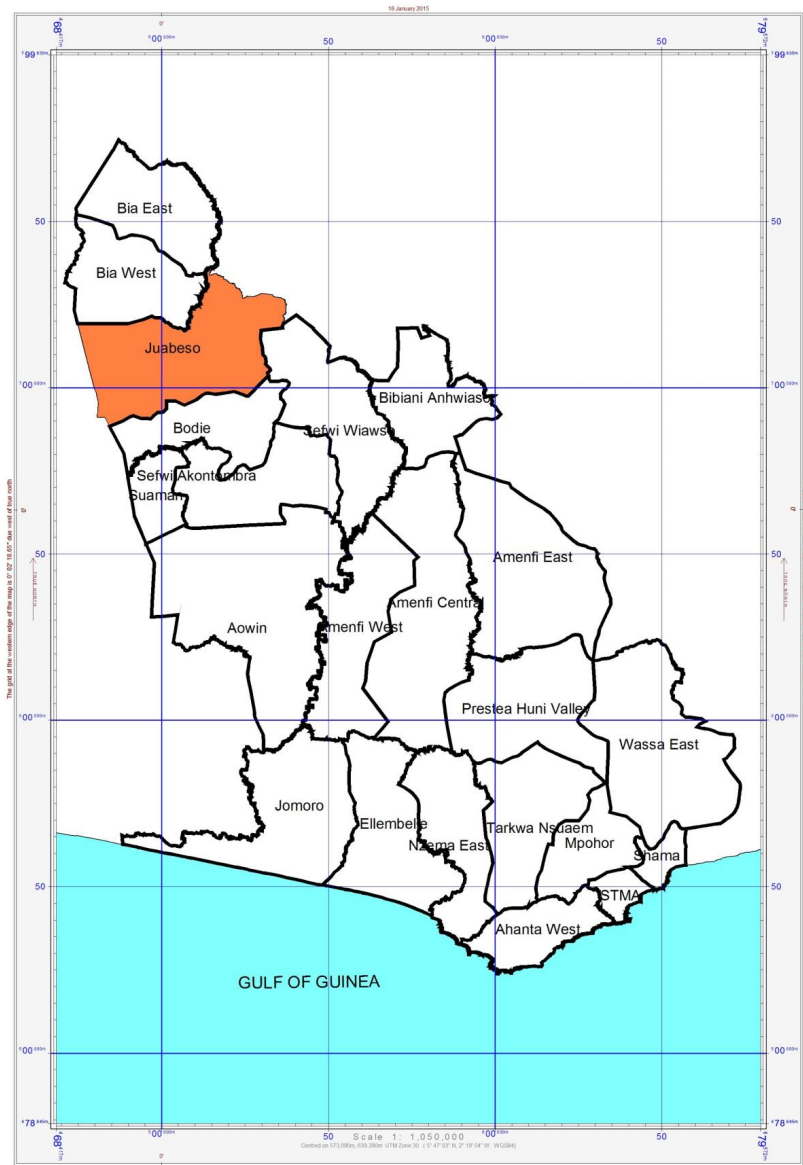
The major economic activity of the district is farming. About 85% of the active citizens are engaged in the farming of cocoa, rice, cassava, plantain and livestock. Majority of the farmers are migrants. This accounts for the high capital flight in the area. This explains why the district is endowed with wealth but yet rural and poor.

The district is rich in gold deposits, agriculture soil and commercial forest woods. There exist in the district very unique tourists sites. The people are welcoming and ready to develop. The mix of business opportunities is very favorable for investment.

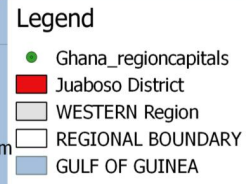
To harness the business opportunities in the district and attract investments, the District Budget Support Programme was approved for implementation in 2014.

We are inviting interested business investors to visit the district and be informed of the business opportunities in the district and support packages available to investors.

### JUABOSO IN WESTERN REGIONAL CONTEXT



### JUABOSO IN NATIONAL CONTEXT



## Population structure

According to the 2010 PHC the population of the Juaboso district in 2010 is 58,435 which is 2.46 percent of the Western region population of 2,376,021. However, with a fertility rate of 4.2 the current population of the district stands as 107,500 with males constituting the majority in terms of sex (Male constitute 52.4% while 47.6% are female).

## Economy of the District

The major economic activity is agriculture supported by other minor economic activities such as trade and commerce, banking and finance, manufacturing and agro processing. The major crops grown in the district are cash crops cocoa, oil palm and coffee and food crops such as plantain, cocoyam cassava, maize and rice.

- Market centres

The District has three (3) major markets namely Juaboso on Thursdays, Prosu on Tuesdays and Bonsu Nkwanta on Fridays. These markets centres attract traders from Kumasi the regional capital of the Ashanti Region and other surrounding district in the region. Farmers in the district from various communities send their food stuff/agric produce to the major markets on their respective marketing days to sell them.

The challenges the district face is inadequate infrastructure such as stalls, stores and sanitary place. Besides that the lorry parks are not well developed, when it runs the park become very muddy and passengers awaiting vehicles do not have resting places.

- Roads

The District is bisected with about 241 km of roads. Out of which 78.5 km are primary roads (Roads that link the district to other major town within the District) and 65km linking the district to the rest of the country. The remaining is made up of feeder roads that link farming settlements. Although some roads have been upgraded (tarred) Eg. Antobia- Amoaya road and Benchima-Asempaneye Road under construction. The general poor condition of these roads affects the transportation of goods and services within and between the district and other Districts.

- Education

Juaboso District has eight educational circuits. Two public and two private Senior High Schools.

The enrolment situation in basic schools has improved.

There is high pupils' teacher ratio in the District

- Health

The District has been endowed with several health facilities spread over the administrative sub-districts. The District has one Government Hospital, Two Health centre and 33 CHPS compounds. With a well functioned Health Insurance Scheme

- Environment

Even though the current nature, stability and resilience of the general environment is not all that bad, the alarming rate at which the forest cover is being depleted or degraded through the activities of illegal chain saw operation and Mining,

lumbering, farming, human settlement, bushfires and poor environmental sanitation in the communities pose serious threat rather than supporting the development of the district.

- Tourism

The district constitutes one of the basins of Ghana's rich tropical forests. It's all year round green vegetation offers very pleasant scenery. The district is also endowed with a number of rocks which are of immense tourist value. Eg Big Rock (NyoboePiri), Bodan rock and Alekabuma (box rock). Here, rocks of different size overlap each other, making for very attractive scenery. Another

- Sanitation:

There is insufficient refuse containers and proper dumping sites and drains in most of the towns. These problems are compounded by inadequate Environmental Health Officers as well as lack of logistics at the department to embark on intensive public education campaign and to enforce environmental laws and bye-laws. However, the sanitation condition in the district can be described as relative good.

- Energy

### *Electricity*

Electricity Supply to the district is often erratic and frequent power outages are common. The district has 58 communities connected to the national grid. Effort is being made to connect more communities to the national grid through the Self Help Electrification Project (SHEP). Although the district recently has its own sub-station which was constructed in 2016 to provide efficient electrical power and not to depend on the current sub-station in Sefwi Wiawso, the substation is yet to be commissioned (connected to the national grid).

### *Gas and petroleum stations*

The district has two LPG station at Juaboso and Benchima Barrier, which supply gas for domestic use, thereby reducing over reliance on fuel wood. However large percentage of the population still relies on fuel wood as a source of energy for domestic use due to the rural nature of the district.

There are also a number of petrol Stations dotted around the district that provide both commercial a private car users energy to run.

### *Services*

The service industry employs 6.6% of the adult population. The services are mostly located in the large communities, however services like hairdressing, sewing and shoe making could be found in smaller communities as well. Like commerce, the service industry has more females than males and therefore interventions to improve the lot of women should target the improvement of the informal sector as well.

## VISION STATEMENT

To be among the first class District in the Country

## MISSION STATEMENT

The Mission Statement of Juaboso District Assembly (JDA) exists to raise the living standards of the people through formulation and implementation of policies in partnership with local development stakeholders to improve access to basic services to create opportunities for wealth creation.

## CORE VALUES

The core values of the juaboso district include:

- Accountability
- Client Oriented
- Commitment
- Timeliness
- Transparency

## 1. ADOPTED AGENDA FOR JOBS POLICY OBJECTIVES

The Adopted Policy Objectives that are relevant to the Juaboso District Assembly

The policies are provided below;

- Enhance business enabling environment
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen healthcare Management system
- Reduce disability morbidity, and mortality
- Ensure food and nutrition security (FNS)
- Improve access to safe and reliable water supply services for all
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Ensure that PWDs enjoy all the benefits of Ghanaian Citizenship
- Promote participation of PWDs in politics, electoral democracy and governance
- Improve human capital development and management
- Promote the creation of decent jobs
- Promote effective participation of the youth in socioeconomic development
- Enhance sports and recreational infrastructure
- Expand forest conservation areas
- Ensure sustainable extraction of mineral resources
- Reduce environmental pollution
- Combat deforestation, desertification and soil erosion
- Enhance climate change resilience

- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance application of ICT in national development
- Ensure efficient transmission
- And distribution system
- Promote sustainable, Spatially integrated, balanced and Orderly development of human settlements
- Deepen political and Administrative decentralization
- Improve decentralized planning
- Enhance capacity for policy formulation and coordination

## 2. GOAL

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

## 3. CORE FUNCTIONS

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

Be responsible for the overall development of the District and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the District.

Formulate programs and strategies for the effective mobilization and utilization of Human, physical, financial and other resources of the District.

Promote and support productive activity and social development in the District and remove any obstacle initiative and development.

Initiate programs for the development of basic infrastructure and provide municipal works and service in the District

Be responsible for the development improvement and management of human settlement and the environment in the district

In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.

Initiate, sponsor or carry out such duties as many be necessary for the discharge of any of the functions conferred by this law or any other enactment.

Ensure ready access to the court and public tribunals in the District for the promotion of justice;

Perform such other functions as may be referred to it by the Government.

(UHC)

**MDA Adopted Policy Objectives for 2019 Linked to Sustainable Development Goals (SDGs)**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
<b>STRONG &amp; REESILIENT ECONOMY</b>	•Ensure improve Fiscal performance and sustainability	Goal 16. Goal 17	<b>16.5, 16.6, 17.1</b>
<b>INDUSRIAL TRANFORMATION</b>	•Enhance production & Supply of quality materials •Pursue Flashship industrial dev. initiative	Goal 2.	<b>2.3, 2.c,</b>
<b>PRIVATE SECTOR DEVELOPMENT</b>	•Support entrepreneurs and SME development	<b>Goal 8:</b> Decent work and Economic Growth Goal 17: Partnership to achieve the Goal	<b><u>8.3, 8.5</u></b> <b><u>17.17</u></b>
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	•Improve production efficiency and yield •Enhance business enabling environment	<b>Goal 2:</b> No Hunger	<b><u>2.a</u></b>
<b>EDUCATION AND TRAINING</b>	•Enhance inclusive and equitable access to, and participation in quality education at all levels	<b>Goal 4:</b> Quality Education	<b><u>4.a</u></b>
<b>HEALTH AND HEALTH SERVICES</b>	•Ensure affordable, equitable, easily accessible and Universal Health Coverage	<b>Goal 1: No Poverty</b> <b>Goal 3: Good Health and wellbeing</b> <b>Goal 16: Peace, Justice and Strong Institution</b>	<b><u>1.2, 1.3</u></b> <b><u>3.1,3.2,3.3, 3.8</u></b> <b><u>16.6</u></b>

<b>WATER AND ENVIRONMENTAL SANITATION</b>	•Improve access to safe and reliable water supply services for all	<b>Goal 6: Clean water and sanitation</b> <b>Goal 17: Partnership to achieve the Goal</b>	<b><u>6.1, 6.a</u></b> <b><u>17.9</u></b>
<b>SOCIAL PROTECTION</b>	•Strengthen social protection, especially for children, women, persons with disability and the elderly	<b>Goal 1: No Poverty</b> <b>Goal 5: Gender Equality</b> <b>Goal 10: Reduced inequality</b>	<b><u>1.3</u></b> <b><u>5.4</u></b> <b><u>10.4</u></b>
<b>PROTECTED AREAS</b>	•Expand forest conservation areas	<b>Goal 16: Peace, Justice and Strong Institution</b>	<b><u>16.6</u></b>
<b>ENVIRONMENTAL POLLUTION</b>	•Reduce environmental pollution	<b>Goal 6: Clean water and sanitation</b>	<b><u>6.3, 6.6</u></b>
<b>TRANSPORT INFRASTRUCTURE (ROAD)</b>	•Improve efficiency and effectiveness of road transport infrastructure and services	<b>Goal 9: Industry, innovation and infrastructure</b> <b>Goal 11: Sustainable cities and Communities</b> <b>Goal 7: Affordable and clean Energy</b>	<b><u>9.1</u></b> <b><u>11.2</u></b> <b><u>7.3</u></b>
<b>LOCAL GOVERNMENT AND DECENTRALISATION</b>	•Deepen political and Administrative decentralization	<b>Goal 16: Peace, Justice and Strong Institution</b> <b>Goal 17: Partnership to achieve the Goal</b>	<b><u>16.6</u></b> <b><u>17.9</u></b>

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

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

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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	LATEST STATUS		TARGET			
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved revenue generation (IGF) and expenditure management	Number of revenue collectors deployed	2017	12	2018	15	2018	15
	Percentage of expenditure managed	2017	50%	2018	65%	2018	65%
Improved recreational facilities	Number of recreational facilities improved provided	2017	1	2018	1	2018	1
Improved electrification	Number of Communities connected to national grid	2017	4	2018	6	2018	6
Successful implementation of disaster management/relief strategies	Percentage of disaster management strategies	2017	20	2018	50	2018	50
Implementation of IDA/CWSA/GoG water project	Number of Communities captured	2017	2	2018	2	2018	2
Implementation of environmental and sanitation management	Number of environmental and sanitation facilities provided	2017	0	2018	3	2018	3
Enhancement of SMSEs competitiveness	Percentage of SMEs competitiveness	2017	50%	2018	50%	2018	50%
Implementation of tourism awareness /publicity strategies	Percentage of tourism awareness /strategies implemented	2017	50%	2018	60	2018	60
Enrolment increased	Percentage increase in enrolment	2016	50%	2017	60%	2018	70%
Implementation of Social protection policy	Percentage of social protection policy improved	2016	50%	2017	50%	2018	50%
Implementation of the decentralization policy and programmes	Number of decentralized department implementing the decentralized policies	2016	11	2017	11	2018	11

Table 1.1 - District Policy Outcome Indicator Measurement.

#### Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Undertake property Valuation Phase(1)</li> <li>Intensify education on property rates.</li> <li>Acquire a property rating software to enhance collection</li> <li>Gazette the 2019 Fee-Fixing Resolution</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Public education on building permits regulations.</li> <li>Intensify taskforce activities on building permit enforcement</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Stakeholder engagement on all economic units held</li> <li>Revamp and resource the revenue taskforce.</li> <li>Employ more commission collectors</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Create and update a comprehensive database on market structures and official apartments of officers for effective tracking of payments</li> <li>Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Gazetting of Assembly Bye-Laws</li> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Institute and prosecute offenders</li> </ul>
<b>6. INVESTMENT (Tractor &amp; Grader)</b>	<ul style="list-style-type: none"> <li>Repair the Assembly tractor and grader for hiring.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Setting target for revenue collectors</li> <li>Quarterly rotation of revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

key budget targets has been outlined in the 2018 fiscal year by The Juaboso District . These activities were expected to be achieved during the period of implementation. As a result of delay in the release of funds most of the projects and programs could not be implemented. Nevertheless some projects and programs were undertaken, among these are indicated per the units within the Assembly.

Below are the summaries by departments.

The **Central Administration Department** has as at the third quarter of the 2018 budget year made the following achievements;

- a. Organized One (1) General Assembly meetings, Two (2) Sub committees meetings and Executive Committee meetings out of the four (4) planned for each. The meetings discussed various issues of development concern to the district.
- b. Organized Three (3) District Management Committee meetings out of the twelve (12) planned. The Committee has been recomposed to include all departments of the assembly.
- c. The Departments of the assembly has reviewed the 2018 plans and budgets and used the review report to prepared and submitted their Department 2019 Annual Action Plan and Budget Proposals. The DPCU has harmonized and prepared a draft 2019 District Annual Action Plan awaiting approval. The Budget Office used same to prepare the 2018 District Budget. The Fee Fixing Resolution was reviewed for the 2019 - 2022 Medium Term period.
- d. The stool land office -It is currently undertaking public education on the payment of ground rent. It is collaborating with Central Administration to raise realistic revenue from the stool lands outfit.
- e. The Information Office participated in a number of programmes - National budget dissemination to the People, Anti-galamsey sensitization exercise and Facilitated the 2018 Town hall meeting.
- f. The Human Resources Office ensured the facilitation of personnel promotion, prompt release of officers on transfer Appraisal preparation, processed a number of documents covering promotions, retirements, and validated staff salaries every month and also played a leading role in the capacity building workshops of staff.
- g. The National Commission of Civic Education (NCCE) Office organized the Annual Constitution Week / Citizenship Day Celebrations, undertook civic education in clubs where over 250 student were reached. The Office is coordinating the activities of the District Inter Party Dialogue Committee and conducted education and observation of the limited voter register exercises, GRA tax education campaign among others.

The **Finance Department** of the Assembly achieved the following in the 2018 budget year;

- a. Undertook monitoring of revenue from the area councils as a way of identifying new areas. The exercise uncovered a number of new revenue sources.
- b. The Revenue Improvement Action Plan (RIAP) has been reviewed and approved for use and the strategies are being rolled on board. The revenue team has developed a roadmap to ensure effective collection of all targeted revenues
- c. Ensured stakeholder consultations are carried out as part of effort to improve revenue generation

The **Education Youth and Sport Department** met the following targets in the 2018 budget year;

- a. They organized all required national examinations. These were supported by the District Assembly and the Member of Parliament.
- b. The day to day administration of the office was kept running irrespective of the challenges.
- c. Organized the District Level National Independence Day Celebrations awarding a number of students
- d. The MP continued with his education support to brilliant but needy students

- e. My first day at school was observed by the Hon .DCE and the education directorate.
- f. STMIE was undertaken with the support from the District Assembly

The **Health Department** achieved the following;

- g. The District Health Administration in the year has ensured people received quality and timely healthcare services.
- h. Undertook vaccination on Yellow Fever among other immunizations carried out within the period of reporting

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

- a. Sensitized 35 communities to undertake community initiated projects (CIP). The communities were taken through
- b. The department undertook data on LEAP potential beneficiaries
- c. Facilitated the activities of PWDs within the district

### Works Department

The achievements for the department for the 2018 fiscal year are;

- a. The department supervised the Completion of the renovation of the DCE bungalow and the offices of DCE/DCD and also the award of the renovation of the district magistrate court building, 4 District Development Fund (DDF) Projects, Monitoring of selected common fund Projects, and the reshaping of 30km of feeder roads,3 GETFUND Project, Furnishing of works Department office and Construction of market Sheds.
- b. The department assisted the mobilization of internal generated funds.

### District Environmental health Unit.

- a. Organized Health screening for about 2,000 food venders education has been organized in 17 communities out of the 20 planned.
- b. Reviewed the District Environment and Sanitation Plan.
- c. The department carried out premises inspection.
- d. Law enforcement and prosecution of sanitary cases offenders
- e. The department supervised the quarterly pushing of refuse as well as promoting and observing the national sanitation day.

### Agriculture Department

The achievements for the department for the 2018 fiscal year are;

- a. Planting for food and Jobs-Registered 3463(723 female,1,922 males,farmers642)
- b. Field demonstration-15 demonstrations(Rice5,Maize5,Cassava5)
- c. Training(Capacity Building-planning sessions 2,trained farmers500)
- d. Pest and Disease Control-Controlled the invasion of fall armyworms on maize 112 acres and 109 acres retrieved.
- e. Technical Assistance for establishment of oil palm plantation

### Trade, Industry and Tourism Department

The achievements for the department for the 2018 fiscal year are;

- a. coordinated the organization of the National Vocation Technical Institute (NVTI) Certification Examination for 12 females.



- b. The following businesses have been trained - Leatherwork, Liquid Soap, Welding and Fabrication, Cosmetics Production.
- c. The department has been able to register 51 businesses operating in the district under the District Business Registration Programme.

#### Disaster Prevention Department.

The achievements for the department for the 2018 fiscal year are;

- a. Has organized 15 public education in communities, Cleanup exercise in 18 communities in the district.
- b. The department organized Six(6) staff meeting at the district office Juaboso.
- d. Five disaster volunteer groups have been formed by the zonal officers
- E. The organization did assessment and registration in one hundred and twenty (120) communities invaded by hydro-met disaster and provided chemicals and assisted in the spraying and control exercise.
- Assisted in the control against Millipede invasion of farms within the district.

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

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

A study of table 1.2 below shows that the district spent more on the provision of Social Services between 2016 and 2018. Next Programme of significance was Management and Administration followed by Infrastructure Delivery and Management Budget Programme. Within the period, the district focused on providing education and health infrastructure. In 2019 and beyond, the district is focusing on strengthening management and coordination of the institutions. The objective is to support every institution to reach its full potential thereby harnessing every benefit there is in pooling resources together.

Expenditure by Budget Programs	2016		2017		2018		2019	2020	2021
	Budget	Actual	Budget	Actual	Budget	Actual	Indicative	Indicative	Indicative
<b>ANNUAL TOTALS</b>	<b>7,811,349.00</b>	<b>2,994,861.33</b>	<b>9,726,256.00</b>		<b>6,212,763</b>	<b>6,212,763</b>	<b>6,355,797.02</b>	<b>6,355,797.02</b>	<b>6,355,797.02</b>
<b>Management and Administration</b>	<b>2,594,832.00</b>	<b>1,393,651.66</b>	4931852.33	485554.34	<b>2,317,288</b>	<b>2,317,288</b>	<b>1,528,533.35</b>	<b>1,528,533.35</b>	<b>1,528,533.35</b>
General Administration	1,188,493.00	1,101,275.33	1,209,282.00		2,174,195	2,174,195	1,283,179.00	1,283,179.00	1,283,179.00
Finance and Revenue Mobilization	1,406,339.00	292,376.33	3,193,344.06		143,093	143,093	216,875.00	216,875.00	216,875.00
Planning, Budgeting and Coordination	0.00	0.00	0.00	0.00	175,249.00	175,700			

Juaboso District Assembly

Legislative Oversight	0.00	0.00	0.00	0.00	59,100.00		-	-	-
Human Resources Management	0.00	0.00	0.00	0.00	18,677.00		-	-	-
<b>Infrastructure Delivery and Management</b>	<b>1,505,912.00</b>	<b>234,675.000</b>	<b>1,505,912.00</b>	<b>234,675.000</b>	242,777.17	542,575	<b>1,236,129.99</b>	<b>1,236,129.99</b>	<b>1,236,129.99</b>
Physical and Spatial Planning	52,084.00	7,090.00	52,084.00	7,090.00	55,402.00	8,953	94,722.00	94,722.00	94,722.00
Infrastructure Development	1,453,828.00	227,585.00	1,453,828.00	227,585.00	998,103.00	589,624	<b>1,101,842.00</b>	<b>1,101,842.00</b>	<b>1,101,842.00</b>
<b>Social Services Delivery</b>	<b>2,222,451.00</b>	<b>846,484.67</b>	<b>2,222,451.00</b>	<b>846,484.67</b>	3,001,077	303,471.46	<b>1,277,907.92</b>	<b>1,277,907.92</b>	<b>1,277,907.92</b>
Education and Youth Development	1,352,173.00	561,136.00	1,352,173.00	561,136.00	1,810,987.00	1,560,713	1,105,944.00	1,105,944.00	1,105,944.00
Health Delivery	746,783.00	225,783.67	746,783.00	225,783.67	809,062.00	939,851	1,288,117.00	1,288,117.00	1,288,117.00
Social Welfare and Community Development	123,495.00	59,565.00	123,495.00	59,565.00	104,828.00	106,116	116,337.00	116,337.00	116,337.00
<b>Economic Development</b>	<b>1285,627.00</b>	<b>397,451.00</b>	<b>1285,627.00</b>	<b>397,451.00</b>	<b>1,383,441.22</b>	<b>676,220</b>	<b>927,471.17</b>	<b>927,471.17</b>	<b>927,471.17</b>
Trade, Tourism and Industrial Development	290,399.00	172,960.00	290,399.00	172,960.00	168,751.00	33,952	94,722.00	94,722.00	94,722.00
Agricultural Development	995,228.00	224,491.00	995,228.00	224,491.00	938,491.00	748,256	822,511.97	822,511.97	822,511.97
<b>Environmental and Sanitation Management</b>	<b>202,527.00</b>	<b>122,599.00</b>	<b>202,527.00</b>	<b>122,599.00</b>	461,181.23	<b>70,000</b>	<b>1,385,754.55</b>	<b>1,385,754.55</b>	<b>1,385,754.55</b>
Disaster Prevention and Management	192,527.00	122,599.00	192,527.00	122,599.00	171,781.00	<b>70,000</b>	233,311.00	233,311.00	233,311.00
Natural Resources Conservation			10,000.00	0.00	13,200.00		-	-	-
<b>Expenditure by Natural Accounts</b>									
Compensation	1,352,442.99	1,253,123.00	1,035,974.00	690,648.66	1,808,450.10	<b>1,252,135</b>	<b>1,689,175.93</b>	<b>1,689,175.93</b>	<b>1,689,175.93</b>
Goods and Service	3,552,731.01	818,311.83	3,779,876.00	1,258,572.67	5,141,320.47	<b>2,120,512</b>	<b>2,302,434.85</b>	<b>2,302,434.85</b>	<b>2,302,434.85</b>

Juaboso District Assembly

Assets	2,441,126.00	1,073,517.17	2,995,499.00	1,045,640	2,776,486.00	3,107,948	2,364,186.24	2,364,186.24	2,364,186.24
<b>Total</b>	<b>7,346,300.00</b>	<b>3,144,952.00</b>	<b>7,811,349.00</b>	<b>2,994,861.33</b>	<b>9,726,256.57</b>	<b>6,212,763</b>	<b>6,355,797.02</b>	<b>6,355,797.02</b>	<b>6,355,797.02</b>

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

## 6. REVENUE TRENDS FOR THE MEDIUM TERM

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

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

Recognizing that the challenge is managerial, in the 2019 budget year, The Ministry of Local Government and Rural Development has come out with a reviewed guideline to regulate the charging of fees within the MMDAs. In preparing the District Fee Fixing Resolution the rate which has been given upper respectively has been taken into consideration. The Fee Fixing Consultative Meeting was organized to resolve all anomalies identified over the previous years. The meeting resulted in the production of a new Fee Schedule for the district which will be implemented in 2019. Also a Revenue Improvement Action Plan was agreed upon and a draft was prepared to be rowed out in the implementing year 2019

Revenue Heads	2016		2017		2018		2019	2020	2021
	Budget	Actual	Budget	Actual	Budget	Actual-30/11	Budget	Indicative	Indicative
<b>ANNUAL TOTALS</b>	7,811,349.00	3,332,511.54	9,726,256.01		6,212,763.22	3,733,236.55	6,355,797.02	6,355,797.02	6,355,797.02
<b>Retained IGF</b>	497,662.00	252,437.14	564,250.01	206,563.05	644,013	294,352.11	441,144.54	441,144.54	441,144.54
Rates	94,654.50	29,590.00	94,654.50	8,150.66	89,610.10	11,807.99	441,144.54	441,144.54	441,144.54
Fees	83,037.01	29,101.25	85,150.78	20,266.06	103,157.07	37,558.00	441,144.54	441,144.54	441,144.54
Fines	7,935.00	35,884.08	7,935.00	3,113.00	11,865.00	5,767.73	441,144.54	441,144.54	441,144.54
Licenses	59,983.08	68,455.81	67,396.64	44,791.00	145,676.05	108,657.17	441,144.54	441,144.54	441,144.54
Lands	194,134.94	89,271.00	251,195.62	49,492.00	275,248.78	95,557.32	441,144.54	441,144.54	441,144.54
Rents	22,093.00	135.00	22,093.00	6,002.93	7,925.00	25,736.04	441,144.54	441,144.54	441,144.54
Miscellaneous	35,824.47	0.00	35,824.47	00	10,500.25	9267.86	441,144.54	441,144.54	441,144.54
Investment							16,741.62	16,741.62	16,741.62

Juaboso District Assembly

<b>Government Grants</b>	5,085,742.11	1,890,777.61	6,107,434.00		4,169,838.00	2,391,189.93	5,914,652.57	5,914,652.57	5,914,652.57
Common Fund (Assembly)	3,784,132.40	869,766.30	4,882,468.00	410,525.14	3,355,402	1,238,738.41	2,630,040.11	2,630,040.11	2,630,040.11
Common Fund (MP)	245,502.00	615,537.00	245,502.00	53,29670.	245,502	332,173.00	250,000.00	250,000.00	250,000.00
DDF	578,887.71	331,479.00	502,244.00		501,826	513,000	984,765.00	984,765.00	984,765.00
Fumigation	106,000.00	0.00	106,000.00	00	00	00	00	00	00
School Feeding	335,880.00	0.00	335,880.00	00	00	00	00	00	00
Disability Fund	35,340.00	63,753.20	35,340.00		67,108				
<b>Donor Transfers</b>	842,410.00	287,788.79	1,552,400.00	36,914.23	00	33,921.22	145,046.97	145,046.97	145,046.97
Child Labour	0.00	0.00	0.00	00	00	00	00	00	00
IDA Sources / DWST	232,677.00	284,288.79	6,500.00	36,914.23	00	00	00	00	00
Agriculture Support	29,605.00	0.00	29,605.00	00	00	00	00	00	00
Cocoa Programmes	120,000.00	0.00	120,000.00	00	00	00	00	00	00
CIDA Support to Agriculture	438,628.00	0.00	438,628.00	337,000	75,000.00	81,011.31	145,046.97	145,046.97	145,046.97
Goods & Serv. (Decent. Dept.)					1120,000.00	115,699.81	95,624.56	95,624.56	95,624.56
<b>Sector Transfers – MDA</b>	1,385,534.29	901,508.00	1,502,172.00	1,317,462.40	6,212,763.22	3,125,462.02	6,355,797.02	6,355,797.02	6,355,797.02
Compensation	1,324,880.29	883,253.53	1,401,713.88	817,666.43	1,384,962.00	1,130,302.43	1,689,175.93	1,689,175.93	1,689,175.93
Goods and Services	79,070.31	18,254.47	47,711.43	5,362	2,149,853.00	1,790,330.45	2,302,434.85	2,302,434.85	2,302,434.85
Assets	52,746.69	0.00	52,746.69	-	2,677,948.00	213,162.33	2,364,186.24	2,364,186.24	2,364,186.24

Table 1.3 - Overall Revenue Projection

Juaboso District Assembly

## CENTRAL ADMINISTRATION DEPARTMENT

### PART B: BUDGET PROGRAM SUMMARY

#### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

##### 1. Budget Program Objectives

The Central administration Department in the year 2019 is implementing the Budget Program - Management and Administration driven by the following objectives;

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

##### 2. Budget Program Description

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

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

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

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

The budget programme is to finance the management and coordination of the sub units and Independent constitutional bodies in the district through a number of budget sub programmes. These are General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Legislative Oversight and Human Resources Management Budget Sub programmes.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administrations

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

- a. To provide efficient and effective general administration support services.
- b. To implement the LI 1961 to ensure all departments in the assembly are streamlined for enhanced service delivery.
- c. To support all departments, commissions, offices and agencies in the district to implement their planned and budgeted activities for 2019.

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

The General Administration Budget Sub programme will in the 2018 budget year internally appoint a head for the department and compose the Central Administration Department Management Committee. This committee will meet regularly to ensure every office issues are collected and forwarded to the District Management Committee for redress. To ensure participation by all offices ICBs in the district, the budget sub programme will finance the supply of stationery to all offices and cater for management meeting allowances.

The District Management Committee, District Security Committee,

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

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

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

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

The Estate Office is non-existing. The office will see an officer appointed to be responsible. The officer will ensure general estate management. Shall prepare the Estate Annual Action Plan. The absence of this office have left many assembly estates go waste without renovation or rehabilitation.

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

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

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

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

The Office of the Member of Parliament is existing currently coordination of his operation and projects is undertaken studyly. It is expected that,his Annual Action Plan will be facilitated.

The staff at post to implement the General Administration budget sub programme are 18. The district administration and its department and agencies stand to benefit.

Key challenges includes the delay in releases of funds, , unwillingness of staff to accept additional responsibility,likadiscal attitude to work.

### 3. Budget Sub-Programme Results Statement

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

Table 1.5 - General Administration Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Annual Action Plan	Annual Action Plan prepared	11	11	11	11	11
Audit Committee Meeting	Number of Audit Committee Meeting held	3	3	4	4	4
General Assembly Meetings	Number of Assembly Meetings Held	3	2	4	4	4
Revenue Management	Percentage of Actual IGF collected against budgeted	57	32	75	80	85
Effective coordination of general administration functions	Basic administrative functions delivered.		3	4	4	4

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

Table 1.6 lists the main Operations and projects to be undertaken by the General Administration sub-programme in the Juaboso District in the 2019 budget year.

Table 1.6 - General Administration Operations and Projects

Operations	Projects
Composition of the Department Management Committee	Renovation of Assemble Guesthouse
Organise the Quarterly Department Management Committee meetings	Provision of Burglarproof for Assembly office
Recompose the District Management Committee	Completion of Construction of Fence wall, Boys quarters, security post and Summer hut for DCE residence
Call monthly District Management Committee meetings	
Issue appointment letters to new Schedule Office Heads	
Support schedule officers to attend short courses.	
Organize all administrative committees meetings timely	
Every office prepare and submit Annual Action Plans	
Procure and supply Office stationery to all Offices quarterly	
Organize 24 DISEC meetings	
Organize 2 Town Hall Meetings	
Organize quarterly Community Visits	
Post NS Persons to Area Councils and commerce business	
Quarterly Monitoring of projects and programs	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

The Account Office which has dual sources of authorities, will in 2019 continue to delivery its account support services to the Central Administration and Finance Departments.

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

### 3. Budget Sub-Programme Results Statement

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

Table 1.7 - Account and Audit Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthen the ARIC	Meetings organized	4	4	4	4	4
Equip the Accounts and Audit Offices	Equipment supplied	Half of items supplied	Half of items supplied	Evaluation of supplies	Half of items supplied	Half of items supplied
Introduction of expenditure controls	Plan submitted	Plan available and in use	Plan available and in use	Plan available and in use	Plan available and in use	Plan available and in use
Audit all accounts of the Assembly	Audit reports responded and filed.	All reports	All reports	All reports	All reports	All reports

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

Table 1.8 lists the main Operations and projects to be undertaken by the Finance and Revenue Mobilization sub-Programme in the Juaboso District in the 2019 budget year.

Table 1.8 - Account and Audit Operations and Projects

Operations	PROJECTS
Organise quarterly Audit Committee meetings	
Undertake Pre audits and Post payment audit	
Procurement of equipment for the 2 Offices - Desktop Computers, swivel chairs, office tables, ACs, floor carpets, etc.	
Audit the Common Fund (Assembly) accounts	
Audit the Common Fund (MP) accounts	
Audit the Retained IGF accounts	
Audit the Semi government offices accounts	
Audit the Area Councils accounts	

Audit the Water Boards accounts	
Audit the Assets of the district.	
Audit the Common Fund (Assembly) accounts	
Undertake projects monitoring quarterly	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

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

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

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

#### 2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination Budget Sub programme will in 2019 budget year finance the planned and budgeted activities of the District Budget Office and the District Planning Coordinating Unit.

The DPCU will continue with its decentralized department planning system. The unit will assist every department, office and sub unit in the Juaboso District to prepare their Sector and Sub sector Medium Term Development Plan 2018 - 2022 and 2018 Annual Action Plan. It will design for adoption a department plan implementation reporting format. This format will ease department reporting on quarterly intervals. It will organize quarterly DPCC meetings to manage, review and approve plans. Quarterly Development field monitoring will be organized and reports submitted. The Unit One (1) staff at post to implement this sub programme. Key challenge include content mismatch with political interests, constant swing in development preferences and challenge with using national framework within local context.

The District Budget Office will in the year of budget, coordinate the implementation of the 2019 District Budget. The Department Budget Technical Teams will be trained. The District Budget Committee will meet every quarter and will be trained on Programme Based Budgeting. The office will prepare the office Annual Action Plan, assist in the preparation of the 2018 - 2021 District Medium Term Development Plan and. The Office will facilitate the preparation of the 2020 District Budget and Fee Fixing Resolution.

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

### 3. Budget Sub-Programme Results Statement

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

Table 1.9 - Planning and Budgeting Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Assist all departments, offices and sub offices to prepare their plans	Number of plans submitted.	15	23	All plans	All plans	All plans
Review the 2018 - 2021 Medium Term Development Plan	Harmonized district plan submitted	By December	-	-	-	-
Monitor the implementation of the district plans	Number of Plan analysis	15	23	All plans	All plans	All plans
Monitor the implementation of the 2019 District Budget	Number of Plan analysis	15	23	All plans	All plans	All plans
Undertake capacity building programmes on Programme Based Budgeting	Number of Capacity building programme organized	5	5	5	5	5
Department preparation of the 2019 budget	Number of budget submitted.	15	23	All plans	All plans	All plans
Facilitate the preparation of the 2020 District Budget	Harmonized district budgets submitted	By September	-	-	-	-
Organize all planning and budgeting meetings	Meetings organized quarterly	6	8	8	8	

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

Table 1.10 lists the main Operations and projects to be undertaken by the Planning, Budgeting and Coordination sub-programme in the Juaboso District in the 2019 budget year.

Table 1.10 - Planning and Budgeting Operations and Projects

Operations	Projects
Facilitate the preparation of department plans 2019	

Facilitate the preparation of department budgets 2019	Procure Office swivel chairs, tables, etc
Preparation of the 2020 District Budget	
Preparation of the 2020 Fee Fixing Resolution	
Organize the District Budget Committee quarterly	
Training of the District Budget Committee members on PBB	
Training of Department Budget Technical Teams on PBB	
Implement Expenditure controls and issuing of warrant	
Full scale rollout of the Juaboso Budget Forum platform	
Introduce Budget Implementation Reporting templates	
Implement the Budget Support Programme	
Preparation of the 2020 District Annual Action Plan	
Review of the 2019 - 2022 District Medium Term Plan	
Organize the DPC Committee quarterly	
Training of Department heads in the understanding of the PBB Budget	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

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

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

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

The Office of the Presiding Member will be strengthened in 2019 budget year to own and plan the operations and projects of the Legislative bodies and coordinate the implementation. A secretary will be assigned to the office as Programme Officer. All Sub committees will prepare and submit Action Plan to guide their operations in the year. It will also coordinate the organization of six (6) Finance and Administration Sub committee meetings and four (4) meetings each of the other sub committees. To strengthen the sub committees, chairpersons and secretaries will be allowed to call meetings, in consultation, as and when they deemed fit.

The Office of the Presiding Member shall coordinate the organization of Four (4) General Assembly meetings.

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

The Executive Committee is expected to hold Four (4) meetings to consider the recommendations of all sub-committee and forward to General Assembly.

The Public Relations and Complaints Committee is the second committee of the General Assembly. The PRCC will meet every quarter to consider the forms and other complaints received. Feedbacks will be sent to the radio stations. The Juaboso District wish to use the PRCC to establish a strong partnership with the media houses in the district and beyond.

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

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

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

Table 1.11 - Office of the Presiding Member Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
All planned meetings organized	Meeting minutes filed	45	45	45	45	45
Approve all plans, bylaws, budgets presented.	Number of documents presented	25	32	32	32	32
Action Plans by the Legislative Structures in use	Number of plans	5	9	9	9	9
Operationalize the PRCC Media Complaint Forms	Numbers received	0	10	20	20	20

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

Table 1.12 lists the main Operations and projects to be undertaken by the Legislative Oversight sub-programme in the Juaboso District in the 2019 budget year.

Table 1.12 - Office of the Presiding Member Operations and Projects

Operations	Projects
Organize the 12 Finance and administration Sub- committee meetings	Renovate and equip the office of the PM
Organize the 4 Justice and Security Sub- committee meetings	
Organize the 4 Social Services Sub- committee meetings	
Organize the 4 Development Planning Sub- committee meetings	
Organize the 4 Works Sub-committee meetings	
Organize the 4 Micro and Small Enterprises Sub -committee meetings	
Organize 4 General Assembly and Executive Committee meetings	
Post a Secretary and organize 4 PRCC meetings	
Host the Member of Parliament at General Assembly twice a year.	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

The Human Resources Management budget sub programme will review all personnel data collected to ensure data is reliable for timely use. It will commence negotiations on behalf of un-established post staff of the Assembly. It will coordinate all staff development programmes of all departments. It shall design a workshop / meetings / seminars / conferences participation reporting format to gather information on all workshops / meetings / seminars / conferences the district participated in. The unit shall assist in all budget review exercises and the preparation of the 2019 District Budget.

Key challenges include limited office space, inadequate logistics, and absence of a technical officer.

**3. Budget Sub-Programme Results**

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

Table 1.13 - Human Resources Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organise a personnel data review exercise	Quarterly reviews	3	4	4	4	4
Undertake a head count of a staff post	Head Count to cover all staff	All	All	All	All	All
Design a personnel development reporting system for monitoring	Design approval date	March	-	-	-	-
Coordinate staff development programmes.	Number coordinated	5	7	11	12	12

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

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

Table 1.14 - Human Resources Operations and Projects

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



## FINANCE DEPARTMENT

### PART B: BUDGET PROGRAM SUMMARY

#### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

##### 1. Budget Program Objectives

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

##### 2. Budget Program Description

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

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

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

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

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

The finance and revenue Mobilization budget sub programme will prepare and seek approval for the District Revenue Improvement Action Plan needed to guide local revenue Mobilization in 2019. This plan is prepared to capture all strategies needed to mobilize identified revenue source within the district. The revenue collectors have been trained and given recognized identification to ward off imposters. The budget sub programme will undertake revenue Mobilization campaign programme necessary to create awareness. It will support the organization of key public accountability programme by providing timely information and responding to discussions on financial management issues. It will provide adequate value books, analysis books and reporting formats needed for an efficient financial operation in the district. Shall report monthly on the district revenue and expenditure performances. It will assist in all audit exercises to be undertaken in the district. The GHANA Integrated Financial Management Information System

(GIFMIS) is currently operational the Assembly intends to purchase specific ICT equipment's and undertake some trainings to improve on the district preparedness.

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

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

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

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

Table 1.15 - Finance Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mobilize target local revenue	Target percent met	65	70	80	80	85
Exercise best accounting records keeping	Monthly reports submitted (3 kinds of reports)	16	16	16	16	16
Provide all office logistics and supplies and vehicle.	Item procured	Half	Half	Half	Half	Half
Adopt prudent expenditure controls.	Number of controls applied	All	All	All	All	All

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

Table 1.16 lists the main Operations and projects to be undertaken by the Finance and Revenue Mobilization sub-programme in the Jauboso District in the 2019 budget year.

Table 1.16 - Finance Department Operations and Projects

Operations	Projects
Organize quarterly meeting with revenue collectors	Erect 4 Revenue Check points
Undertake revenue mobilization	Procure computers and accessories
Prepare and submit monthly financial statements	
Prepare RIAP implementation report to Sub committee meetings	

Prepare Finance Department Activity Report	
Organize GIFMIS Training	
Prepare the RIAP	

**PHYSICAL PLANNING DEPARTMENT**

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

The Physical Planning Department is a schedule one (1) department responsible for the management of activities of the Town and Country Planning and Parks and Gardens in the district. In the Juaboso District, the department is the newest and going through its establishment processes. As a result, it's sub offices are not yet functional. The Infrastructure Delivery and Management Budget Programme seeks to fully establish the department in the district. This involves the introduction and mainstreaming of land use and town planning controls and practices. The Physical and Spatial Planning Budget Sub programme eliminate any administrative and role conflict that their operations may result and specifically focus on technical areas of interest.

**DEPARTMENT EXPENDITURE ESTIMATES**

Table 1.17 presents Finance Department expenditure estimates and actuals for 2018 as a basis for the 2019 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Expenditure by Budget Programs	2018		2019	FUND SOURCES							
	Budget	Actual	Allocation	DACF		MPCF	GOG		DDF		IGF
					%			%	%		%
<b>Management and Administration Budget Programme</b>	<b>2,228,810.01</b>		216,875				216,875				
Finance and Revenue Mobilization Budget Sub Programme	2,228,810.01		216,875				216,875				
<b>Expenditure by Natural Accounts Classification</b>											
Compensation	199,461.68		216,875				216,875				
Goods and Service	2,024,348.33										
Assets	5,000.00										
<b>Total</b>	<b>2,228,810.01</b>		<b>216,875</b>				<b>216,875</b>				

Table 1.17 - Finance Department Expenditure by Programmes and Natural Accounts

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

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

- To evaluate work done on planning schemes of 3 communities in the district.
- To introduce and mainstream infrastructure development controls and standards.
- To operationalize all required structures and administrative standards necessary for spatial planning.

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

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

The sub program will ensure the completion of work done on the preparation of planning schemes for 3 communities in the district and prescribe for approval a road map for the implementation of the project in the selected communities. The selected communities are Asemaneyeye, Proso Kofikrom, Benchema Nkatieso. The department is required to submit a casted road map which will include the acquisition of areal maps, decision to inculcate current structures to reduce compensation from demolition, community dialogues and General Assembly adoption of the processes.

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

The planned and budgeted activities under this budget sub programme will be funded by the Common Fund (Assembly), Internally Generated Fund and Central Government Transfers. Table 1.7 presents the allocations by fund sources and their programmes and natural accounts classifications. This budget sub programme will benefit 3 communities in the district greatly. Aside them, the operations of the department in the district shall benefit the dwellers of the district.

The key challenges identified are;

- Inadequate technical officers in the department.
- Absence of the authorizing officer and change of policy direction.

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

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

Table 1.18 - Physical Planning Results Statements

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Evaluation of the Preparation of the planning schemes for 5 communities.	Number of communities evaluated	-	-	2	2	2
Publication of District Spatial and Development Control Plan	Number of controls applied	2	Half	All	All	All

Juaboso District Assembly

District Spatial Planning Committee Meetings	Number of DSPC Meetings held	4	4	4	4	4

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

Table 1.19 lists the main Operations and projects to be undertaken by the Physical and Spatial Planning sub-programme in the Juaboso District in the 2019 budget year.

Table 1.19 - Physical Planning Operations and Projects

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

## DEPARTMENT EXPENDITURE ESTIMATES

Table 1.20 presents Physical Planning Department expenditure estimates and actuals for 2018 as a basis for the 2019 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Expenditure by Budget Programs	2018		2019	FUND SOURCES					
	Budget	Actual	Allocation	DACF	GOG		DDF	IGF	
					%	%			%
<b>Infrastructure Delivery and Management Programme</b>	<b>55,402.00</b>		94,722	60,000	31,722.00				3,000
Physical and Spatial Planning Sub Programme	55,402.00		94,722	60,000	31,722.00				3,000
<b>Expenditure by Natural Accounts Classification</b>									
Compensation	13,048.00		20,825.64		20,825.64				
Goods and Service	42,354.00		73,896.00	60,000	10,896				3,000
Assets	0.00								
<b>Total</b>	<b>55,402.00</b>		<b>94,722</b>	<b>60,000</b>	<b>31,722.00</b>				<b>3,000</b>

Table 1.20 - Physical Planning Expenditure by Programmes and Natural Accounts

Juaboso District Assembly

## WORKS DEPARTMENT

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

##### SUB-PROGRAMME 2.2 Infrastructure Developments

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

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

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

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

The Infrastructure Development Budget Sub program will be driven by four (4) key objectives in the 2019 budget year. Infrastructure development in the district is a key area where a lot of investments are made hence generating interest across sectors.

A total of Seven(7) new contracts awarded projects are currently being managed by the department. Out of this number, 4 are DDF projects, 3 are GETFUND. The budget year will also see a number of the on-going project being completed, The department plans to close the planning period with 70% of projects earmarked completed. To achieve this, the department shall, in consultation, meet the contractors to adopt a system of payment needed to ensure contractors remain on site to completion. Also, site inspection will be organized regularly in agreement with the contractors and monitoring quarterly.

In the past years, the challenge in contract management has been historical information management. The department will in 2019 ensure an update of all contract file with relevant information. This shall be done in consultation with the Finance and Budget Offices.

The department will use the budget period to review the sector plans prepared. The review outcome will inform the inputs into the next Medium Term Development.

The staff needed to implement this budget sub Programme is not less than three (3). However, the department currently is man by two officers . The funding for this sub Programme will be drawn from Common Fund (Assembly), DDF, Central Government,GETFUND and IGF as presented in table 1,9 below.

The challenges envisaged include;

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

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

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

Table 1.21 - Works Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Review the Works Plan	Quarter of submission	-	2 quarter	-	-	-
Update the Contract files at the office to date.	Number of files updated	-	10	15	All	All
Undertake monthly inspection and quarterly monitoring	Number of months	6	6	12	12	12
Prepare Works Sector Medium Term Development Plan.	Quarter of preparation	-	2 quarter	-	-	-

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

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

Table 1.22 - Works Department Operations and Projects

Operations	Projects
Monthly inspection of project sites	Rehabilitate the Department Office
Quarterly monitoring of projects	Procure Office logistics and supplies

Lead to Organize Works Sub-committee meetings	
Prepare department plans and budgets	
Preparation of contract documents	

## EDUCATION YOUTH AND SPORTS DEPARTMENT

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

The Education, Youth and Sports Department is responsible for the provision of quality education at the pre - school, special school, basic education, youth and sports Development and library services in the district. It is a schedule two (2) department. This status allows a two (2) way planning and revenue streams. The department prepares plans to meet the district assembly requirement and another for the donors and other funding agencies respectively. In this light, this budget programme is adopted to meet only the aspect of the department planned activities to be supported by the Assembly. The programme seeks to make adequate allocation to complete all education projects on going and to support selected annual programmes necessary for the total development of the child or pupil irrespective of the gender.

### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.23 presents Works Department expenditure estimates and actuals for 2018 as a basis for the 2019 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Expenditure by Budget Programs	2017		2018	FUND SOURCES										
	Budget	Actual	Allocation	DACF		MPC F	GOG		DDF		IGF		DONOR	
					%			%		%		%		%
<b>Infrastructure Delivery and Management Programme</b>	533,620.85		1,101,842	815,285			171,328		65,000.00		50,2229			
Infrastructure Development Sub Programme	533,620.85		1,101,842	815,285			171,328		65,000.00		50,2229			
<b>Expenditure by Natural Accounts Classification</b>														
Compensation	53,388.00		64,409				64,409							
Goods and Service	19,871.85		28,690				28,690							
Assets	460,361.00		1,008,743	815,285			78,229		65,000		50,2229			
<b>Total</b>	<b>533,620.85</b>		<b>1,101,842</b>	<b>815,285</b>			<b>171,328</b>		<b>65,000.00</b>		<b>50,2229</b>			

Table 1.23 - Works Department Expenditure by Programmes and Natural Accounts

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

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

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

- To support the education programmes of the department.
- To support the provision education infrastructure in the district.
- To support youth and sports programmes in the district.

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

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

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

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

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

Table 1.24 - Education Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of 3 N0. Classroom Block	Number completed	1	2	5	5	5
Organize Official Celebrations	Number of official celebrations organized	70	80	85	89	95
Science,Technology,Matematics & Inovation Education	Number of STMIE organized for Schools	1	1	1	1	1
Organize all DEOC and Department Meetings	Number organized	3	4	8	8	8

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

Table 1.25 lists the main Operations and projects to be undertaken by the Education and Youth Development sub-programme in the Juaboso District in the 2019 budget year.

Table 1.25 - Education Department Operations and Projects

Operations	Projects
Support Independence Day Celebrations	Completion of 3No. 6Units Classroom Blocks
Support STMIE Participation from the district	Completion of 6No. 3Units Classroom Blocks
Support My First Day at School Programme	Construction of 3No.3Unit Classroom Blocks
Support Remedial School Programmes	Complete the MP Dining Hall Project at JUASEC
Support Youth and Sports Programmes	Procurement of Dual and Mono desks to Schools
Organize District Education Oversight Committee Meetings	

#### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.26 presents Education, Youth and Sports Department expenditure estimates and actuals for 2018 as a basis for the 2018 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Expenditure by Budget Programs	2018		2019	FUND SOURCES					
	Budget	Actual	Allocation	DACF	MPCF	GOG	DDF	IGF	
Social Services Delivery Budget Programme	1,560,714		1,105,944	391,173		41,771	670,000	3,000	
Education and Youth Development Budget Sub Programme	156,714		1,105,944	391,173		41,771	670,000	3,000	
<b>Expenditure by Natural Accounts Classification</b>									
Compensation									
Goods and Service	54,597		158,068	155,068				3,000	
Assets	1,506,117		947,876	236,105		41,771	670,000		
<b>Total</b>	<b>1,506,117</b>		<b>1,105,944</b>	<b>391,173</b>		<b>41,771</b>	<b>670,000</b>	<b>3,000</b>	

**BUDGET PROGRAMME SUMMARY****PROGRAMME 3: SOCIAL SERVICES DELIVERY****1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

The budget programme is selected to meet the planned projects and programmes selected after various negotiations with heads and stakeholders. It is important to note that department has agreed to harmonize its plans and budgets to the district plans and budgets. The budget programme will also complete all on -going projects in the sector and support other programmes planned in the sector plans.

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME3: SOCIAL SERVICES DELIVERY****SUB-PROGRAMME 3.2 Health Delivery****1. Budget Sub-Programme Objective**

- a. Complete all on going health projects in the district
- b. Ensure the adherence to the district sanitation bye laws by the public
- c. Continue with MOU signed with waste management companies
- d. Complete the implementation of the District Sanitation programmes

**2. Budget Sub-Programme Description**

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

In the 2019 budget year, the District Assembly seeks to continue its support for the construction of additional CHPs Compound. It will continue to support various disease prevention campaigns. To ensure the department is mainstreamed, the Health Department Management Committee will be made operational. This will provide a common platform for all sub units heads to discuss and address health development issues.

The budget sub programme will complete 1No.Slaughter House ,Construct 3No.Boreholes among others The projects are funded from Common Fund (Assembly).

The District Environmental Health Unit of the district is covered under this sub programme. The District Sanitation Programme will continue to receive funding in the 2019 budget year. This will include purchase of equipment's, organization of the monthly sanitation day clean up exercise ,The arrest of stray animals, The Assembly will construct

toilet facility, construct mechanized boreholes and rehabilitate orphan boreholes. The department will also begin implementation of the District Environmental Inspection Programme. The Environmental Health Unit has a total of nineteen (18) staff to implement the Sub-program

The implementation of this sub- programme will benefit residence of the entire district .

Key challenges envisaged include; late release of funds

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

### 3. Budget Sub-Programme Results Statement

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

Table 1.27 - Health Department Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of Slaughter House	Slaughter house constructed	0	0	0	1	1
Review the District Sanitation Plans	Quarter to complete	-	2 quarter	-	-	-
Prepare the Sector MediumTerm Plan 2018 - 2021	Quarter to complete	-	2 quarter	-	-	-
Complete sector on going projects	Number to be completed	0	5	-	-	-

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

Table 1.28 lists the main Operations and projects to be undertaken by the Health Delivery sub-programme in the Juaboso District in the 2019 budget year.

Table 1.28 - Health Department Operations and Projects

Operations	Projects
Organize National Sanitation Day monthly	Construction of Slaughter House
Compose the Health Department Committee	Procurement of sanitation equipment
Support disease prevention campaigns	Complete all projects
Organize Department Management Meetings	
Participate in Review Meetings	

### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.29 presents Health Department expenditure estimates and actuals for 2018 as a basis for the 2019 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Key challenges envisaged include; late release of funds

Table 1.29 - Health Department Expenditure by Programmes and Natural Accounts

Expenditure by Budget Programs	2018		2019	FUND SOURCES			
	Budget	Actual	Allocation	DACF	GOG	DDF	IGF
<b>Social Services Delivery Programme</b>	939,851		1,288,117	840,164	298,013	146,940	3,000
Health Delivery Sub programme	939,852		1,288,117	840,164	298,013		3,000
Compensation	136,532		298,013		298,013		
Goods and Service	428,298		696,534				3,000
Assets	777,392		293,570	146,630		146,940	
<b>Total</b>	<b>939,851</b>		<b>1,288,117</b>	<b>146,630</b>	<b>298,013</b>	<b>146,940</b>	<b>3,000</b>



## SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

It has two (2) sub units - Social Welfare Unit and Community Development Unit. Their complementary role makes the department appear secondary to other departments. There is the need for the Juaboso District to position the department within the social service framework to ensure improved output. This step is key to achieving specific sustainable development goals.

The budget programme seeks to strengthen the social services sector of the district economy by deepening the understanding of the role of the department and mainstream it. The Sub-Program has staff strength of by three (3) personnels.

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- a. To clearly define the duties of the department in relation to collaborating departments.
- b. To prepare a Sector Medium Term Development Plan and Annual Action Plans.
- c. To update and manage the department database.
- d. Register all Civil Society Organizations in the district and draft a participation framework.
- e. Management of all disability and gender related issues including the aged.

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

The Social Welfare department is key in the district social services delivery framework, it duties as prescribed in the LI 1961 makes the department either a facilitator or assistant in the delivery of social inclusion intervention programmes. As a result, the departments over the years have undertaken programmes which are inter related with the schedule of other departments. To resolve this challenge, the selected budget programme will in the 2019 budget year focus attention on the specific programmes which highlights the prescribed duties of the department. The budget sub programme will seek to educate stakeholders on the specific duties of the department and the nature of the collaborations between other departments. This will inform management and the budget team their specific programmes and the need to make adequate allocations. However the department plays a dual role of coordinating the activities of the PWDs as well as the aged.

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

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

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

Key challenges include staffing, funds means of transportation.

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

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

Table 1.30 - SWCD Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Management Training on the role of the department in the development of the district	Number to be organized	0	3	-	-	-
<b>Management of child protection cases</b>	Percentage of cases managed	1	1	1	1	1
Update the department database	Period of completion	-	-	3 quarter	-	-

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

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

Table 1.31 - SWCD Department Operations and Projects

Operations	Projects
Compose the Department Management Committee	Procure startup kids for PWDs
Quarterly Department Management Committee meetings	

Assist In the coordination of activities for the Vulnerable and the aged	
Organize training for PWDs on selected skills areas	
Prepare Department Plans and Budgets for 2019.	
Collate data and update Department Database on PWDs and others	

## TRADE, INDUSTRY AND TOURISM DEPARTMENT

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

The programme is selected to implement economic activities necessary for the overall growth of the district economy in 2019. This is to diversify the economic areas for business involvement preparing the minds of business minded youth to take advantage of any central government programme introduced. This diversification is expected to cure this pattern. This will be achieved through the direct investment in the Trade, Tourism and Industrial development Budget Sub programme.

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

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

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

The Trade, Tourism and Industrial development Budget Sub programme will receive funding through this budget in 2019 to register 80 local businesses, train five (5) in acquiring deferent technical skills. Local business monitoring and mentoring and cooperatives management activities will be key to the district programmes.

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

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

### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.32 presents Social Welfare and Community Development Department expenditure estimates and actuals for 2018 as a basis for the 2019 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Table 1.32 - SWCD Department Expenditure by Programmes and Natural Accounts

Expenditure by Budget Programs	2018		2019	FUND SOURCES								
	Budget	Actual	Allocation	DACF	GOG	IGF	DISABILITY					
<b>Social Services Delivery Programme</b>	106,115.24		116,337		39,734						76,603	
Social Welfare and Community Development Sub Programme	106,115.24		116,337		39,734						76,603	
<b>Expenditure by Natural Accounts Classification</b>												
Compensation	25,694		27,575		27,575							
Goods and Service	74,262		38,762		12,159						26,603	
Assets	56,000		50,000								50,000	
<b>Total</b>	<b>106,115.24</b>		<b>116,337</b>		<b>39,734</b>						<b>76,603</b>	

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

### 3. Budget Sub-Programme Results Statement

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

Table 1.33 - Trade Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Train MSMs in business management</b>	Number of training workshops held	<b>30</b>	<b>125</b>	<b>130</b>	<b>140</b>	<b>145</b>
Establish a Trade and Tourism Database Desk	Desk established with collected data	Commenced	Improved data coverage to 100	Improved data coverage to 150	Improved data coverage to 150	Improved data coverage to 150
Provide startup kits to local businesses	Number of business categories to be given start up kits	3	5	5	5	5
Monitor and mentor selected local businesses	Number to be selected	20	50	50	50	50
Strengthen the operations of the department and sub offices	Provision of needed logistics and assistance	Some logistics provided	Some logistics provided	Some logistics provided	Some logistics provided	Some logistics provided

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

Table 1.34 lists the main Operations and projects to be undertaken by the Trade, Tourism and Industrial Development sub-programme in the Juaboso District in the 2019 budget year.

Table 1.34 - Trade Department Operations and Projects

Operations	Projects
Register local businesses in the district	
Collect data and develop selected tourist sites in the district	
Provide business startup kits to local business	Design and development tourist sites
Train local businesses in the district	
Organize 4 Department Management Committee meetings	
Participate in all invited engagements in the trade sector	
Compose the Department Management Committee	

### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.35 presents Trade, Industry and Tourism Department expenditure estimates and actuals for 2018 as a basis for the 2019 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Table 1.35 - Trade Department Expenditure by Programmes and Natural Accounts

Expenditure by Budget Programs	2018		2019	FUND SOURCES			
	Budget	Actual	Allocation	DACF	GOG	DDF	IGF
<b>Economic Development Budget Programme</b>	<b>33,952</b>		<b>82,958.97</b>	<b>60,000</b>	<b>45,958.97</b>		<b>2,000</b>
Trade, Tourism and Industrial Budget Sub programme	33,952		82,958.97	60,000	45,958.97		2,000
<b>Expenditure by Natural Accounts Classification</b>							
Compensation	33,952		45,958.97		45,958.97		
Goods and Service			62,000	60,000			2,000
Assets							
<b>Total</b>	<b>33,952</b>		<b>82,958.97</b>	<b>60,000</b>	<b>45,958.97</b>		<b>2,000</b>

## AGRICULTURE DEPARTMENT

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

This Economic Development Budget Programme will provide and strengthen the link between agriculture as a culture legacy and the economic potentials there is. It will also provide the infrastructure and other assets needed for the realization of this linkage ,Furthermore ,it will facilitate in the provision of the needed technical skills aimed at ensure the government agenda in the medium term. This specific linkage is expected to be achieved through the Agricultural Development Budget Sub programme adopted.

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### SUB-PROGRAMME 4.2 Agricultural Development

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

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

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

The Agriculture Development Sub programme will in the 2019 budget year strengthen internal management systems and structures of the department as it has completely become a department of the Assembly. It will Organize 4 monitoring and supervision routine visits, organize the District Farmers Day Celebrations, embark on monthly agriculture extension visits to disseminate information on best practices, undertake animal disease surveillance, organize workshops for extension officers, conduct field demonstrations and trials and undertake a number of vaccination exercises.

The budget sub programme will be implemented by thirty four (34) staff of the agriculture department. It will benefit almost 80% of the residence of the district.

Key challenges include funding, unfavorable national policies governing cocoa among others.

### 3. Budget Sub-Programme Results Statement

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

Table 1.36 - Agriculture Department Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organise training for staff	Number of participants	-	52	55	55	60
Collate and analyse all sub offices report	Number of reports analysed	4	8	10	All sub offices	All sub offices
Organise all celebrations	Success percent	-	70	75	85	95
Strengthen the management and collaboration systems	Number of decision making platforms created	2	4	4	4	4
Establish a closer relationship with field stakeholders	Number of total visits	30	35	35	40	40

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

Table 1.37 lists the main Operations and projects to be undertaken by the Agriculture Development sub-programme in the Juaboso District in the 2019 budget year.

Table 1.37 - Agriculture Department Operations and Projects

Operations	Projects
Organize training Sessions for both farmers and technical staffs	
Organize 4 Department Management Committee meetings	Procure Office equipment
Conduct 20 field demonstrations for technical trainings.	Furnish the Department Offices
Undertake disease surveillance and animal vaccinations	
Implement all prescribed activities under the MAIG Project	
Extension Services delivery at the field reported for records keeping.	

## DISASTER PREVENTION AND MANAGEMENT DEPARTMENT

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

The Disaster Prevention and Management Department is the sensitive structure in the district as it has as an office a security body. It is responsible planning and implementation of programme to prevent and / or mitigate disasters in the district within the national framework. It is a schedule two (2) department. The department has the following offices: National Disaster Management Organization and the Ghana National Fire Service.

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

- Timely conveyance of relief items from the center to disaster locations.
- Reduce response time.
- Increase campaign on causes and prevention of disasters.

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

The Disaster Prevention and Management Budget Sub programme will undertake a number of activities necessary for the transition to schedule (1) department .In 2019 A significant allocation of resources will be used to undertake fire and disaster public education and sensitization on radio, community information centers and gatherings. The district will procure minimum quantity of disaster relief items to reduce the Disaster Response Time of the department. The District Fire Office will also be equipped and resourced to ensure improved response to fire fighting. It will train Fire Volunteers in the communities. The Office will be expected to strengthen its relationship with the Assembly in order to improve appreciation of technical issues.

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

Table 1.40 lists the main Operations and projects to be undertaken by the Disaster Prevention and Management sub-programme in the Jauboso District in the 2019 budget year

### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.38 presents Agriculture Department expenditure estimates and actuals for 2018 as a basis for the 2019 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Table 1.38 - Agriculture Department Expenditure by Programmes and Natural Accounts

Expenditure by Budget Programs	2018		2019	FUND SOURCES						
	Budget	Actual	Allocation	DACF	GOG	DDF	IGF	DONOR		
<b>Economic Development Budget Programme</b>	642,267.44		822,511.97	280,000	384,465		3,000	145,046.97		
Agriculture Development Budget Sub Programme	642,267.44		822,511.97	280,000	384,465		3,000	145,046.97		
<b>Expenditure by Natural Accounts Classification</b>										
Compensation	301,195		360,586		360,586					
Goods and Service	192,189.13		361,925.97	180,000	23,879		3,000	145,046.97		
Assets	254,872		100,000	100,000						
<b>Total</b>	<b>642,267.44</b>		<b>822,511.97</b>	<b>280,000</b>	<b>384,465</b>		<b>3,000</b>	<b>145,046.97</b>		

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Undertake public education and sensitization	Number organized	6	6	6
Training of District Disaster stakeholders	Number of participants reached	50	50	50	50	50

department has fifty Five (55) staff to implement this budget sub programme. Of this staff, twenty (20) are fire fighters and thirty Five (35) Disaster officers.

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

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

Table 1.40 lists the main Operations and projects to be undertaken by the Disaster Prevention and Management sub-programme in the Jauboso District in the 2019 budget year.

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

Table 1.40 - Disaster Department Operations and Projects

#### DEPARTMENT EXPENDITURE ESTIMATES

Table 1.41 presents Disaster Prevention and Management Department expenditure estimates and actuals for 2018 as a basis for the 2019 estimates. Programmes and sub programmes allocations analysis is presented. The table also presents natural accounts analysis and the contributing funding sources to the department activities in 2019.

Table 1.41 - Disaster Department Expenditure by Programmes and Natural Account

Expenditure by Budget Programs	2018		2019	FUND SOURCES				
	Budget	Actual	Allocation	DACF	GOG	IGF		
<b>Disaster Prevention and Management Budget programme</b>	70,000		235,3111.34	20,000		213,311.34		2,000
Disaster Prevention and Management Budget Sub programme	70,000		235,3111.34	20,000		213,311.34		2,000
<b>Expenditure by Natural Accounts Classification</b>								
Compensation			233,311.00			233,311.00		
Goods and Service	20,000		22,000	20,000				2,000
Assets	50,000			-		-		-
<b>Total</b>	<b>70,000</b>		<b>235,3111.34</b>	<b>20,000</b>		<b>213,311.34</b>		<b>2,000</b>

**BUDGET MANAGEMENT**

The 2019 District Budget and Economic Statement and Fee Fixing Resolution were approved for implementation irrespective of the identified implementation challenges of the 2018 fiscal year’s budget.

**CONCLUSION**

The budget process was prepared based on the guidelines issued as pertained in the PFM Act 921 thus ensuring participatory approach and involvement of all key stakeholders within the District.

Western Juabeso		<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>			
<i>By Strategic Objective Summar</i>		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b>	Compensation of Employees	0	1,606,170		
<b>130201</b>	17.1 strengthen domestic resource mob.	6,355,797	0		
<b>140603</b>	9.4 Upgrade infrast and retrofit industries to make them sustain.	0	47,000		
<b>150601</b>	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.	0	88,762		
<b>160201</b>	Improve production efficiency and yield	0	461,926		
<b>270101</b>	9.a Facilitate sus. and resilient infrastructure dev.	0	1,037,433		
<b>280101</b>	Develop efficient land administration and management system	0	73,896		
<b>380102</b>	1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
<b>410101</b>	Deepen political and administrative decentralisation	0	830,509		
<b>520101</b>	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,105,943		
<b>530101</b>	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	990,104		
<b>Grand Total ¢</b>		<b>6,355,797</b>	<b>6,261,743</b>	<b>94,055</b>	<b>1.50</b>

**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
<b>224 01 01 001 25</b>	<b>6,355,797.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 DONOR GRANTS AND RELIEFS				
From foreign governments(Current)	5,794,652.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,689,175.93	0.00	0.00	0.00
1331002 DACF - Assembly	2,630,040.11	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	145,046.97	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	95,624.56	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	102,826.00	0.00	0.00	0.00
1331011 District Development Facility	881,939.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	<b>89,615.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412023 Basic Rate	2,125.00	0.00	0.00	0.00
1413001 Property Rate	87,490.10	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND CONCESSION				
<b>Property income [GFS]</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue		0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>70,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	7,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	48,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423431 Registration of Estate	0.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
<b>Sales of goods and services</b>	<b>78,084.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422126 Market & Other Facilities Management Companies	1,000.00	0.00	0.00	0.00
1422155 Registration fee	420.00	0.00	0.00	0.00
1423001 Markets	35,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	565.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,500.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,627.00	0.00	0.00	0.00
1423014 Dislodging Fees	480.00	0.00	0.00	0.00
1423018 Loading Fees	4,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	4,000.00	0.00	0.00	0.00
1423423 Registration Fee	992.00	0.00	0.00	0.00
1423514 Continuous Education for Pharmacist	0.00	0.00	0.00	0.00

**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
<b>Non-Performing Assets Recoveries</b>	<b>2,864.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450362 Impounding Fines	2,864.88	0.00	0.00	0.00
<i>Output</i> 0005 FINES,PENALTIES,FORFEIT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422114 Animal Slaughtering/Butchers	3,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	6,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>3,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450686 Miscellaneous Offences	3,700.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES				
<b>Property income [GFS]</b>	<b>3,446.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413003 Special Rates	3,446.59	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>148,392.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar License	3,918.25	0.00	0.00	0.00
1422007 Liquor License	4,317.58	0.00	0.00	0.00
1422009 Bakers License	546.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,992.52	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	7,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,400.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422023 Communication Centre	4,892.52	0.00	0.00	0.00
1422024 Private Education Int.	1,600.00	0.00	0.00	0.00
1422036 Petroleum Products	24,400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	16,100.00	0.00	0.00	0.00
1422051 Millers	1,147.50	0.00	0.00	0.00
1422052 Mechanics	1,441.98	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,165.00	0.00	0.00	0.00
1422067 Beers Bars	0.00	0.00	0.00	0.00
1422109 Restaurant License	361.00	0.00	0.00	0.00
1423001 Markets	0.00	0.00	0.00	0.00
1423092 Catering services	0.00	0.00	0.00	0.00
1423374 Peadiatrics	0.00	0.00	0.00	0.00
1423437 Regularisation Fee	710.00	0.00	0.00	0.00



**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
1423474 Sale of Products	700.00	0.00	0.00	0.00
1423513 SRC Dues	0.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1423839 Business /product promotion	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	0.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	0.00	0.00	0.00	0.00
<b>Output 0007 RENT OF LAND ,BUILDINGS</b>				
<b>Property income [GFS]</b>	13,100.00	0.00	0.00	0.00
1415038 Rental of Facilities	13,100.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS AND UNIDENTIFIED</b>				
<b>Non-Performing Assets Recoveries</b>	3,500.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
<b>Output 0009 INVESTMENT</b>				
<b>Property income [GFS]</b>	16,741.62	0.00	0.00	0.00
1415008 Investment Income	16,741.62	0.00	0.00	0.00
<b>Objective 410101 Deepen political and administrative decentralisation</b>				
<b>Output 0004</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,355,797.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Juabeso District - Juabeso</b>	0	0	0	6,261,743	6,277,804	6,324,360
<b>GOG Sources</b>	0	0	0	1,810,745	1,825,840	1,828,853
Management and Administration	0	0	0	621,671	626,932	627,888
Infrastructure Delivery and Management	0	0	0	203,050	203,902	205,080
Social Services Delivery	0	0	0	110,026	110,587	111,126
Economic Development	0	0	0	440,424	444,490	444,828
Environmental and Sanitation Management	0	0	0	435,574	439,930	439,930
<b>IGF Sources</b>	0	0	0	441,145	442,111	445,556
Management and Administration	0	0	0	376,916	377,883	380,885
Infrastructure Delivery and Management	0	0	0	53,229	53,229	53,761
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,630,040	2,630,040	2,656,341
Management and Administration	0	0	0	351,816	351,816	355,334
Infrastructure Delivery and Management	0	0	0	725,285	725,285	732,538
Social Services Delivery	0	0	0	393,310	393,310	397,243
Economic Development	0	0	0	325,000	325,000	328,250
Environmental and Sanitation Management	0	0	0	834,630	834,630	842,976
	0	0	0	145,047	145,047	146,497
Economic Development	0	0	0	145,047	145,047	146,497
<b>DDF Sources</b>	0	0	0	984,765	984,765	994,613
Management and Administration	0	0	0	102,826	102,826	103,854
Infrastructure Delivery and Management	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	751,939	751,939	759,459
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
<b>Grand Total</b>	0	0	0	6,261,743	6,277,804	6,324,360

*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>
Juabeso District - Juabeso	0	0	0	6,261,743	6,277,804	6,324,360
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,453,229</b>	<b>1,459,456</b>	<b>1,467,761</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,353,842</b>	<b>1,360,069</b>	<b>1,367,380</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,720</b>	<b>628,947</b>	<b>628,947</b>
211 Wages and salaries [GFS]	0	0	0	616,088	622,249	622,249
21110 Established Position	0	0	0	526,047	531,307	531,307
21111 Wages and salaries in cash [GFS]	0	0	0	57,642	58,218	58,218
21112 Wages and salaries in cash [GFS]	0	0	0	32,400	32,724	32,724
212 Social contributions [GFS]	0	0	0	6,632	6,698	6,698
21210 Actual social contributions [GFS]	0	0	0	6,632	6,698	6,698
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,122</b>	<b>703,122</b>	<b>710,153</b>
221 Use of goods and services	0	0	0	703,122	703,122	710,153
22101 Materials - Office Supplies	0	0	0	161,625	161,625	163,241
22102 Utilities	0	0	0	34,000	34,000	34,340
22103 General Cleaning	0	0	0	1,600	1,600	1,616
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	145,000	145,000	146,450
22106 Repairs - Maintenance	0	0	0	11,300	11,300	11,413
22107 Training - Seminars - Conferences	0	0	0	164,582	164,582	166,228
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	27,344	27,344	27,617
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	133,672	133,672	135,009
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>SP1.4: Legislative Oversights</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,587</b>	<b>2,587</b>	<b>2,612</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,587</b>	<b>2,587</b>	<b>2,612</b>
221 Use of goods and services	0	0	0	2,587	2,587	2,612
22107 Training - Seminars - Conferences	0	0	0	2,587	2,587	2,612
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,800</b>	<b>48,800</b>	<b>49,288</b>

*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>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,800</b>	<b>48,800</b>	<b>49,288</b>
221 Use of goods and services	0	0	0	48,800	48,800	49,288
22107 Training - Seminars - Conferences	0	0	0	48,800	48,800	49,288
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,196,563</b>	<b>1,197,416</b>	<b>1,208,529</b>
<b>SP2.1 Physical and Spatial Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,722</b>	<b>94,930</b>	<b>95,669</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,826</b>	<b>21,034</b>	<b>21,034</b>
211 Wages and salaries [GFS]	0	0	0	20,826	21,034	21,034
21110 Established Position	0	0	0	20,826	21,034	21,034
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,896</b>	<b>73,896</b>	<b>74,635</b>
221 Use of goods and services	0	0	0	73,896	73,896	74,635
22101 Materials - Office Supplies	0	0	0	20,896	20,896	21,105
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,841</b>	<b>1,102,485</b>	<b>1,112,860</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,409</b>	<b>65,053</b>	<b>65,053</b>
211 Wages and salaries [GFS]	0	0	0	64,409	65,053	65,053
21110 Established Position	0	0	0	64,409	65,053	65,053
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,690</b>	<b>28,690</b>	<b>28,977</b>
221 Use of goods and services	0	0	0	28,690	28,690	28,977
22101 Materials - Office Supplies	0	0	0	20,690	20,690	20,897
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008,743</b>	<b>1,008,743</b>	<b>1,018,830</b>
311 Fixed assets	0	0	0	1,008,743	1,008,743	1,018,830
31111 Dwellings	0	0	0	139,057	139,057	140,448
31112 Nonresidential buildings	0	0	0	116,286	116,286	117,449
31113 Other structures	0	0	0	245,000	245,000	247,450
31122 Other machinery and equipment	0	0	0	413,130	413,130	417,262
31131 Infrastructure Assets	0	0	0	95,269	95,269	96,221
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,276</b>	<b>1,361,836</b>	<b>1,374,888</b>
<b>SP3.1 Education and Youth Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,943</b>	<b>1,105,943</b>	<b>1,117,003</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,068</b>	<b>40,068</b>	<b>40,469</b>
221 Use of goods and services	0	0	0	40,068	40,068	40,469
22101 Materials - Office Supplies	0	0	0	17,068	17,068	17,239
22109 Special Services	0	0	0	23,000	23,000	23,230
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>	<b>118,000</b>	<b>119,180</b>
282 Miscellaneous other expense	0	0	0	118,000	118,000	119,180
28210 General Expenses	0	0	0	118,000	118,000	119,180
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,875</b>	<b>947,875</b>	<b>957,354</b>
311 Fixed assets	0	0	0	947,875	947,875	957,354
31112 Nonresidential buildings	0	0	0	837,876	837,876	846,254
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
<b>SP3.2 Health Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,474</b>	<b>110,474</b>	<b>111,579</b>

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	28,534	28,534	28,820
221 Use of goods and services	0	0	0	28,534	28,534	28,820
22101 Materials - Office Supplies	0	0	0	7,767	7,767	7,845
22107 Training - Seminars - Conferences	0	0	0	20,767	20,767	20,975
<b>31 Non Financial Assets</b>	0	0	0	81,940	81,940	82,759
311 Fixed assets	0	0	0	81,940	81,940	82,759
31131 Infrastructure Assets	0	0	0	81,940	81,940	82,759
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	144,858	145,419	146,307
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,096	56,657	56,657
211 Wages and salaries [GFS]	0	0	0	56,096	56,657	56,657
21110 Established Position	0	0	0	56,096	56,657	56,657
<b>22 Use of goods and services</b>	0	0	0	38,762	38,762	39,150
221 Use of goods and services	0	0	0	38,762	38,762	39,150
22101 Materials - Office Supplies	0	0	0	26,603	26,603	26,869
22105 Travel - Transport	0	0	0	5,159	5,159	5,211
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	915,471	919,537	924,626
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	69,525	69,750	70,220
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,525	22,750	22,750
211 Wages and salaries [GFS]	0	0	0	22,525	22,750	22,750
21110 Established Position	0	0	0	22,525	22,750	22,750
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>SP4.2 Agricultural Development</b>	0	0	0	845,946	849,786	854,405
<b>21 Compensation of employees [GFS]</b>	0	0	0	384,020	387,860	387,860
211 Wages and salaries [GFS]	0	0	0	384,020	387,860	387,860
21110 Established Position	0	0	0	384,020	387,860	387,860
<b>22 Use of goods and services</b>	0	0	0	361,926	361,926	365,545
221 Use of goods and services	0	0	0	361,926	361,926	365,545
22101 Materials - Office Supplies	0	0	0	24,950	24,950	25,199
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	43,976	43,976	44,416
22109 Special Services	0	0	0	115,000	115,000	116,150
22112 Emergency Services	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental and Sanitation Management</b>	0	0	0	1,335,204	1,339,560	1,348,556
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	1,335,204	1,339,560	1,348,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	435,574	439,930	439,930
211 Wages and salaries [GFS]	0	0	0	435,574	439,930	439,930
21110 Established Position	0	0	0	435,574	439,930	439,930
<b>22 Use of goods and services</b>	0	0	0	688,000	688,000	694,880
221 Use of goods and services	0	0	0	688,000	688,000	694,880
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	648,000	648,000	654,480
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	211,630	211,630	213,746
311 Fixed assets	0	0	0	211,630	211,630	213,746
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650
31113 Other structures	0	0	0	46,812	46,812	47,280
31131 Infrastructure Assets	0	0	0	99,818	99,818	100,816
<b>Grand Total</b>	0	0	0	6,261,743	6,277,804	6,324,360

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Credits)

SECTOR / MDA / IMDA	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	
Juabeso District- Juabeso Management and Administration	1,632,872	1,713,270	1,468,819	4,813,861	96,673	294,243	59,229	441,145	0	0	0	247,873	881,939	1,129,812	6,384,918
Central Administration	572,872	447,440	0	1,020,312	96,673	280,243	0	376,916	0	0	0	10,2326	0	102,826	1,500,054
Administration (Assembly Office)	355,897	447,440	0	803,337	96,673	280,243	0	376,916	0	0	0	10,2326	0	102,826	1,283,179
Sub-Metros Administration	0	0	0	0	96,673	0	0	96,673	0	0	0	10,2326	0	102,826	1,186,506
Finance	216,875	0	0	216,875	0	0	0	0	0	0	0	0	0	0	96,673
Infrastructure Delivery and Management	85,224	98,586	893,514	1,078,324	0	3,000	59,229	53,229	0	0	0	0	65,000	65,000	1,196,563
Physical Planning	20,826	70,896	0	91,722	0	3,000	0	3,000	0	0	0	0	0	0	0
Office of Departmental Head	20,826	0	0	20,826	0	0	0	0	0	0	0	0	0	0	20,826
Town and Country Planning	0	70,896	0	70,896	0	3,000	0	3,000	0	0	0	0	0	0	73,896
Works	64,409	28,690	893,514	986,613	0	0	59,229	59,229	0	0	0	0	65,000	65,000	1,101,841
Office of Departmental Head	64,409	0	0	64,409	0	0	0	0	0	0	0	0	0	0	64,409
Public Works	0	28,690	893,514	922,204	0	0	59,229	59,229	0	0	0	0	65,000	65,000	1,037,433
Social Services Delivery	56,098	218,365	327,876	603,336	0	6,000	0	6,000	0	0	0	0	751,939	751,939	1,381,276
Education, Youth and Sports	0	155,068	277,876	432,844	0	3,000	0	3,000	0	0	0	0	670,000	670,000	1,105,843
Education	0	155,068	277,876	432,944	0	3,000	0	3,000	0	0	0	0	670,000	670,000	1,105,843
Health	0	24,534	0	24,534	0	3,000	0	3,000	0	0	0	0	81,940	81,940	110,474
Office of District Medical Officer of Health	0	24,534	0	24,534	0	3,000	0	3,000	0	0	0	0	81,940	81,940	110,474
Social Welfare & Community Development	56,098	38,762	50,000	144,858	0	0	0	0	0	0	0	0	0	0	144,858
Office of Departmental Head	56,098	38,762	50,000	144,858	0	0	0	0	0	0	0	0	0	0	144,858
Economic Development	406,545	258,879	100,000	765,424	0	5,000	0	5,000	0	0	0	145,047	0	145,047	915,471
Agriculture	380,386	213,879	100,000	674,465	0	3,000	0	3,000	0	0	0	145,047	0	145,047	822,512
Trade, Industry and Tourism	45,859	45,000	0	90,859	0	2,000	0	2,000	0	0	0	0	0	0	92,859
Office of Departmental Head	45,859	45,000	0	90,859	0	2,000	0	2,000	0	0	0	0	0	0	92,859
Environmental and Sanitation Management	511,324	688,000	146,630	1,345,954	0	0	0	0	0	0	0	0	65,000	65,000	1,410,954

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SECTOR / MDA / IMDA	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	
Health	288,013	668,000	146,630	1,112,643	0	0	0	0	0	0	0	0	65,000	65,000	1,177,643
Environmental Health Unit	288,013	668,000	146,630	1,112,643	0	0	0	0	0	0	0	0	65,000	65,000	1,177,643
Disaster Prevention	213,311	20,000	0	233,311	0	0	0	0	0	0	0	0	0	0	233,311
	213,311	20,000	0	233,311	0	0	0	0	0	0	0	0	0	0	233,311

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Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	451,621	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)_ Western			
Location Code	0116100	Juabeso			

<b>Compensation of employees [GFS]</b>				<b>355,997</b>
Objective	000000	Compensation of Employees		355,997
Program	91001	Management and Administration		355,997
Sub-Program	91001001	SP1.1: General Administration		355,997
Operation	000000		0.0 0.0 0.0	355,997

Wages and salaries [GFS]				355,997
2111001 Established Post				355,997

<b>Use of goods and services</b>				<b>95,625</b>
Objective	410101	Deepen political and administrative decentralisation		95,625
Program	91001	Management and Administration		95,625
Sub-Program	91001001	SP1.1: General Administration		95,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	95,625

Use of goods and services				95,625
2210108 Construction Material				95,625

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	280,243	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)_ Western			
Location Code	0116100	Juabeso			

<b>Use of goods and services</b>				<b>252,243</b>
Objective	410101	Deepen political and administrative decentralisation		252,243
Program	91001	Management and Administration		252,243
Sub-Program	91001001	SP1.1: General Administration		249,656
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	145,300

Use of goods and services				145,300
2210201	Electricity charges			25,000
2210202	Water			7,000
2210203	Telecommunications			1,000
2210204	Postal Charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			25,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210509	Other Travel and Transportation			18,000
2210513	Local Hotel Accommodation			5,000
2210602	Repairs of Residential Buildings			2,500
2210603	Repairs of Office Buildings			2,000
2210605	Maintenance of Machinery and Plant			2,800
2211101	Bank Charges			3,000
2211201	Field Operations			3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	19,756

Use of goods and services				19,756
2210510	Other Night allowances			15,000
2210701	Training Materials			1,756
2210710	Staff Development			2,000
2210803	Other Consultancy Expenses			1,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	27,600

Use of goods and services				27,600
2210101	Printed Material and Stationery			12,000
2210103	Refreshment Items			8,000
2210301	Cleaning Materials			1,600
2210604	Maintenance of Furniture and Fixtures			2,000
2210622	Maintenance of Computer Software			2,000
2210706	Library and Subscription			2,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210901	Service of the State Protocol			2,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	52,000

Use of goods and services				52,000
2210509	Other Travel and Transportation			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			32,000
2210711	Public Education and Sensitization			10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	3,000

Use of goods and services				3,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2211201	Field Operations					3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				2,587
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	2,587
Use of goods and services						2,587
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						2,587
<b>Other expense</b>						<b>28,000</b>
Objective	410101	Deepen political and administrative decentralisation				28,000
Program	91001	Management and Administration				28,000
Sub-Program	91001001	SP1.1: General Administration				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000
Miscellaneous other expense						28,000
2821009 Donations						5,000
2821013 Special Operations (COS)						23,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)_ Western				
Location Code	0116100	Juabeso				
<b>Total By Fund Source</b>						<b>351,816</b>
<b>Use of goods and services</b>						<b>351,816</b>
Objective	410101	Deepen political and administrative decentralisation				351,816
Program	91001	Management and Administration				351,816
Sub-Program	91001001	SP1.1: General Administration				255,016
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,344
Use of goods and services						45,344
2210401 Office Accommodations						20,000
2210902 Official Celebrations						25,344
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	62,000
Use of goods and services						62,000
2210101 Printed Material and Stationery						10,000
2210110 Specialised Stock						32,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	127,672
Use of goods and services						127,672
2211203 Emergency Works						127,672
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						2,000
2210103 Refreshment Items						2,000
2210509 Other Travel and Transportation						2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						14,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				48,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	48,000
Use of goods and services						48,000
2210102 Office Facilities, Supplies and Accessories						4,000
2210103 Refreshment Items						2,000
2210111 Other Office Materials and Consumables						2,000
2210503 Fuel and Lubricants - Official Vehicles						12,000
2210510 Other Night allowances						3,000
2210512 Mileage Allowance						4,000
2210701 Training Materials						2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						19,000
Sub-Program	91001005	SP1.5: Human Resource Management				48,800
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	48,800
Use of goods and services						48,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						48,800

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						102,826
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)_Western							
Location Code	0116100	Juabeso							

<b>Use of goods and services</b>									<b>102,826</b>
Objective	410101	Deepen political and administrative decentralisation							102,826
Program	91001	Management and Administration							102,826
Sub-Program	91001001	SP1.1: General Administration							102,826
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				102,826
Use of goods and services									102,826
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									102,826
<b>Total Cost Centre</b>									<b>1,186,506</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						53,159
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2240102001	Juabeso District - Juabeso_Central Administration Sub-Metros Administration_Sub 1_Western							
Location Code	0116100	Juabeso							

<b>Compensation of employees [GFS]</b>									<b>53,159</b>
Objective	000000	Compensation of Employees							53,159
Program	91001	Management and Administration							53,159
Sub-Program	91001001	SP1.1: General Administration							53,159
Operation	000000		0.0	0.0	0.0				53,159
Wages and salaries [GFS]									53,159
2111102 Monthly paid and casual labour									53,159
<b>Total Cost Centre</b>									<b>53,159</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	43,514
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2240102002	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 2_Western		
Location Code	0116100	Juabeso		

Compensation of employees [GFS] 43,514

Objective	000000	Compensation of Employees		43,514
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Program	91001	Management and Administration		43,514
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Sub-Program	91001001	SP1.1: General Administration		43,514
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Operation	000000	0.0 0.0 0.0		43,514
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Wages and salaries [GFS]		36,883
2111106	Limited Engagements	4,483
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	2,400
Social contributions [GFS]		6,632
2121001	13 Percent SSF Contribution	6,632

*Total Cost Centre* 43,514

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	216,875
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2240200001	Juabeso District - Juabeso_Finance_Western		
Location Code	0116100	Juabeso		

Compensation of employees [GFS] 216,875

Objective	000000	Compensation of Employees		216,875
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Program	91001	Management and Administration		216,875
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Sub-Program	91001001	SP1.1: General Administration		170,050
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Operation	000000	0.0 0.0 0.0		170,050
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Wages and salaries [GFS]		170,050	
2111001	Established Post	170,050	
Sub-Program	91005001		46,825

Operation	000000	0.0 0.0 0.0		46,825
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Wages and salaries [GFS]		46,825
2111001	Established Post	46,825

*Total Cost Centre* 216,875



Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						41,771
Function Code	70980	Education n.e.c							
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education							
Location Code	0116100	Juabeso							

Non Financial Assets 41,771

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							41,771
Program	91003	Social Services Delivery							41,771
Sub-Program	91003001	SP3.1 Education and Youth Development							41,771
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				41,771

Fixed assets									41,771
3111256	WIP - School Buildings								41,771

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						3,000
Function Code	70980	Education n.e.c							
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education							
Location Code	0116100	Juabeso							

Use of goods and services 3,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							3,000
Program	91003	Social Services Delivery							3,000
Sub-Program	91003001	SP3.1 Education and Youth Development							3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				3,000

Use of goods and services									3,000
2210902	Official Celebrations								3,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						100,000
Function Code	70980	Education n.e.c							
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education							
Location Code	0116100	Juabeso							

Other expense 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							100,000
Program	91003	Social Services Delivery							100,000
Sub-Program	91003001	SP3.1 Education and Youth Development							100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				100,000

Miscellaneous other expense									100,000
2821019	Scholarship and Bursaries								100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						291,173
Function Code	70980	Education n.e.c							
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education							
Location Code	0116100	Juabeso							

Use of goods and services 37,068

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							37,068
Program	91003	Social Services Delivery							37,068
Sub-Program	91003001	SP3.1 Education and Youth Development							37,068
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210902	Official Celebrations								20,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				8,000
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Use of goods and services									8,000
2210118	Sports, Recreational and Cultural Materials								8,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				9,068
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Use of goods and services									9,068
2210117	Teaching and Learning Materials								9,068

Other expense 18,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							18,000
Program	91003	Social Services Delivery							18,000
Sub-Program	91003001	SP3.1 Education and Youth Development							18,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				18,000

Miscellaneous other expense									18,000
2821019	Scholarship and Bursaries								18,000

Non Financial Assets 236,105

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							236,105
Program	91003	Social Services Delivery							236,105
Sub-Program	91003001	SP3.1 Education and Youth Development							236,105
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				236,105

Fixed assets									236,105
3111256	WIP - School Buildings								236,105

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			670,000	
Function Code	70980	Education n.e.c					
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education					
Location Code	0116100	Juabeso					
<b>Non Financial Assets</b>						<b>670,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				670,000	
Program	91003	Social Services Delivery				670,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				670,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	670,000	
Fixed assets						670,000	
3111204 Office Buildings						560,000	
3113108 Furniture and Fittings						110,000	
<b>Total Cost Centre</b>						<b>1,105,943</b>	

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			3,000	
Function Code	70721	General Medical services (IS)					
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_Western					
Location Code	0116100	Juabeso					
<b>Use of goods and services</b>						<b>3,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,000	
Program	91003	Social Services Delivery				3,000	
Sub-Program	91003002	SP3.2 Health Delivery				3,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000	
Use of goods and services						3,000	
2210711 Public Education and Sensitization						3,000	
<b>Amount (GHe)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			25,534	
Function Code	70721	General Medical services (IS)					
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_Western					
Location Code	0116100	Juabeso					
<b>Use of goods and services</b>						<b>25,534</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,534	
Program	91003	Social Services Delivery				25,534	
Sub-Program	91003002	SP3.2 Health Delivery				25,534	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,534	
Use of goods and services						25,534	
2210104 Medical Supplies						5,000	
2210110 Specialised Stock						2,767	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000	
2210711 Public Education and Sensitization						12,767	

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>			81,940
Function Code	70721	General Medical services (IS)					
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_Western					
Location Code	0116100	Juabeso					
<b>Non Financial Assets</b>							<b>81,940</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					81,940
Program	91003	Social Services Delivery					81,940
Sub-Program	91003002	SP3.2 Health Delivery					81,940
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		81,940
Fixed assets							81,940
3113110 Water Systems							81,940
<b>Total Cost Centre</b>							<b>110,474</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>			298,013
Function Code	70740	Public health services					
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western					
Location Code	0116100	Juabeso					
<b>Compensation of employees [GFS]</b>							<b>298,013</b>
Objective	000000	Compensation of Employees					298,013
Program	91005	Environmental and Sanitation Management					298,013
Sub-Program	91003002						75,750
Operation	000000		0.0	0.0	0.0		75,750
Wages and salaries [GFS]							75,750
2111001 Established Post							75,750
Sub-Program	91005001	SP5.1 Disaster prevention and Management					222,263
Operation	000000		0.0	0.0	0.0		222,263
Wages and salaries [GFS]							222,263
2111001 Established Post							222,263

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		814,630
Function Code	70740	Public health services			
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western			
Location Code	0116100	Juabeso			

Use of goods and services					668,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			668,000
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Program	91005	Environmental and Sanitation Management			668,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management			668,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210120 Purchase of Petty Tools/Implements					10,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	648,000
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Use of goods and services					648,000
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2210205 Sanitation Charges					648,000
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Non Financial Assets					146,630
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			146,630
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Program	91005	Environmental and Sanitation Management			146,630
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Sub-Program	91005001	SP5.1 Disaster prevention and Management			146,630
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	146,630
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Fixed assets					146,630
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3111303 Toilets					16,500
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3111353 WIP - Toilets					30,312
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3113110 Water Systems					94,818
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3113152 WIP - Sewers					5,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		65,000
Function Code	70740	Public health services			
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western			
Location Code	0116100	Juabeso			

Non Financial Assets					65,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			65,000
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Program	91005	Environmental and Sanitation Management			65,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management			65,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,000
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Fixed assets					65,000
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3111206 Slaughter House					65,000
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<i>Total Cost Centre</i>					1,177,643
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	394,465
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western		
Location Code	0116100	Juabeso		

<b>Compensation of employees [GFS]</b>				<b>360,586</b>
Objective	000000	Compensation of Employees		360,586
Program	91004	Economic Development		360,586
Sub-Program	91004002	SP4.2 Agricultural Development		360,586
Operation	000000		0.0 0.0 0.0	360,586

Wages and salaries [GFS]				360,586
2111001 Established Post				360,586

<b>Use of goods and services</b>				<b>33,879</b>
Objective	160201	Improve production efficiency and yield		33,879
Program	91004	Economic Development		33,879
Sub-Program	91004002	SP4.2 Agricultural Development		33,879

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,950
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Use of goods and services				7,950
2210111 Other Office Materials and Consumables				7,950
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,929

Use of goods and services				15,929
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,929
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211201 Field Operations				10,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western		
Location Code	0116100	Juabeso		

<b>Use of goods and services</b>				<b>3,000</b>
Objective	160201	Improve production efficiency and yield		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	280,000
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western		
Location Code	0116100	Juabeso		

<b>Use of goods and services</b>				<b>180,000</b>
Objective	160201	Improve production efficiency and yield		180,000
Program	91004	Economic Development		180,000
Sub-Program	91004002	SP4.2 Agricultural Development		180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2211201 Field Operations				140,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000

<b>Non Financial Assets</b>				<b>100,000</b>
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Objective	160201	Improve production efficiency and yield		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
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Fixed assets				100,000
3111304 Markets				100,000

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13033									<i>Total By Fund Source</i>			
Function Code	70421	Agriculture cs											
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western											
Location Code	0116100	Juabeso											
<b>Use of goods and services</b>										<b>145,047</b>			
Objective	160201	Improve production efficiency and yield											
Program	91004	Economic Development											
Sub-Program	91004002	SP4.2 Agricultural Development											
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	<b>125,000</b>
Use of goods and services										<b>125,000</b>			
2210102 Office Facilities, Supplies and Accessories										<b>14,000</b>			
2210503 Fuel and Lubricants - Official Vehicles										<b>18,000</b>			
2210711 Public Education and Sensitization										<b>18,000</b>			
2210909 Operational Enhancement Expenses										<b>75,000</b>			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	<b>20,047</b>
Use of goods and services										<b>20,047</b>			
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										<b>20,047</b>			
<b>Total Cost Centre</b>										<b>822,512</b>			

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>			
Function Code	70133	Overall planning & statistical services (CS)											
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western											
Location Code	0116100	Juabeso											
<b>Compensation of employees [GFS]</b>										<b>20,826</b>			
Objective	000000	Compensation of Employees											
Program	91002	Infrastructure Delivery and Management											
Sub-Program	91002001	SP2.1 Physical and Spatial Planning											
Operation	000000									0.0	0.0	0.0	<b>20,826</b>
Wages and salaries [GFS]										<b>20,826</b>			
2111001 Established Post										<b>20,826</b>			
<b>Total Cost Centre</b>										<b>20,826</b>			

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						10,896
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Country Planning__Western							
Location Code	0116100	Juabeso							

Use of goods and services 10,896

Objective	280101	Develop efficient land administration and management system							10,896
Program	91002	Infrastructure Delivery and Management							10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,896

Use of goods and services									10,896
2210102	Office Facilities, Supplies and Accessories								10,896

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						3,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Country Planning__Western							
Location Code	0116100	Juabeso							

Use of goods and services 3,000

Objective	280101	Develop efficient land administration and management system							3,000
Program	91002	Infrastructure Delivery and Management							3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				3,000

Use of goods and services									3,000
2210503	Fuel and Lubricants - Official Vehicles								3,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						60,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Country Planning__Western							
Location Code	0116100	Juabeso							

Use of goods and services 60,000

Objective	280101	Develop efficient land administration and management system							60,000
Program	91002	Infrastructure Delivery and Management							60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							60,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210102	Office Facilities, Supplies and Accessories								10,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
2210908	Property Valuation Expenses								50,000

*Total Cost Centre* 73,896

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	68,255
Function Code	70620	Community Development		
Organisation	2240801001	Juabeso District - Juabeso, Social Welfare & Community Development, Office of Departmental Head, Western		
Location Code	0116100	Juabeso		

<b>Compensation of employees [GFS]</b>				<b>56,096</b>
Objective	000000	Compensation of Employees		56,096
Program	91003	Social Services Delivery		56,096
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		56,096
Operation	000000		0.0 0.0 0.0	56,096

Wages and salaries [GFS]				56,096
2111001 Established Post				56,096

<b>Use of goods and services</b>				<b>12,159</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		12,159
Program	91003	Social Services Delivery		12,159
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,159
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,159

Use of goods and services				5,159
2210509 Other Travel and Transportation				5,159
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	76,603
Function Code	70620	Community Development		
Organisation	2240801001	Juabeso District - Juabeso, Social Welfare & Community Development, Office of Departmental Head, Western		
Location Code	0116100	Juabeso		

<b>Use of goods and services</b>				<b>26,603</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		26,603
Program	91003	Social Services Delivery		26,603
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,603
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	26,603

Use of goods and services				26,603
2210110 Specialised Stock				26,603

<b>Non Financial Assets</b>				<b>50,000</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112211 Office Equipment				50,000

<b>Total Cost Centre</b>				<b>144,858</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		64,409
Function Code	70610	Housing development			
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western			
Location Code	0116100	Juabeso			
<b>Compensation of employees [GFS]</b>					<b>64,409</b>
Objective	000000	Compensation of Employees			64,409
Program	91002	Infrastructure Delivery and Management			64,409
Sub-Program	91002002	SP2.2 Infrastructure Development			64,409
Operation	000000		0.0 0.0 0.0		64,409
Wages and salaries [GFS]					64,409
2111001 Established Post					64,409
<b>Total Cost Centre</b>					<b>64,409</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		106,919
Function Code	70610	Housing development			
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western			
Location Code	0116100	Juabeso			
<b>Use of goods and services</b>					<b>28,690</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			28,690
Program	91002	Infrastructure Delivery and Management			28,690
Sub-Program	91002002	SP2.2 Infrastructure Development			28,690
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,690
Use of goods and services					10,690
2210102 Office Facilities, Supplies and Accessories					10,690
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		18,000
Use of goods and services					18,000
2210108 Construction Material					10,000
2210509 Other Travel and Transportation					8,000
<b>Non Financial Assets</b>					<b>78,229</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			78,229
Program	91002	Infrastructure Delivery and Management			78,229
Sub-Program	91002002	SP2.2 Infrastructure Development			78,229
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		40,000
Fixed assets					40,000
3112211 Office Equipment					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		38,229
Fixed assets					38,229
3112217 Housing Equipment					38,229
<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		50,229
Function Code	70610	Housing development			
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western			
Location Code	0116100	Juabeso			
<b>Non Financial Assets</b>					<b>50,229</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,229
Program	91002	Infrastructure Delivery and Management			50,229
Sub-Program	91002002	SP2.2 Infrastructure Development			50,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,229
Fixed assets					50,229
3112217 Housing Equipment					50,229

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		150,000				
Function Code	70610	Housing development							
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works__Western							
Location Code	0116100	Juabeso							

Non Financial Assets 150,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			150,000				
Program	91002	Infrastructure Delivery and Management			150,000				
Sub-Program	91002002	SP2.2 Infrastructure Development			150,000				
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000			

Fixed assets					150,000				
3112217	Housing Equipment				150,000				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		665,285				
Function Code	70610	Housing development							
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works__Western							
Location Code	0116100	Juabeso							

Non Financial Assets 665,285

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			665,285				
Program	91002	Infrastructure Delivery and Management			665,285				
Sub-Program	91002002	SP2.2 Infrastructure Development			665,285				
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	229,941			

Fixed assets					229,941				
3112211	Office Equipment				7,000				
3112217	Housing Equipment				127,672				
3113101	Electrical Networks				80,000				
3113108	Furniture and Fittings				15,269				

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,952			
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Fixed assets					210,952				
3111157	WIP-Palace				94,665				
3111204	Office Buildings				39,593				
3111255	WIP - Office Buildings				76,694				

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	224,392			
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Fixed assets					224,392				
3111157	WIP-Palace				44,392				
3111308	Feeder Roads				180,000				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		65,000				
Function Code	70610	Housing development							
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works__Western							
Location Code	0116100	Juabeso							

Non Financial Assets 65,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			65,000				
Program	91002	Infrastructure Delivery and Management			65,000				
Sub-Program	91002002	SP2.2 Infrastructure Development			65,000				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	65,000			

Fixed assets					65,000				
3111308	Feeder Roads				65,000				

Total Cost Centre 1,037,433

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>45,959</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2241101001	Juabeso District - Juabeso, Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0116100	Juabeso		

Compensation of employees [GFS] 45,959

Objective	000000	Compensation of Employees			45,959	
Program	91004	Economic Development			45,959	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			22,525	
Operation	000000		0.0	0.0	0.0	22,525

Wages and salaries [GFS]					22,525	
Sub-Program	2111001	Established Post			22,525	
Sub-Program	91004002	SP4.2 Agricultural Development			23,434	
Operation	000000		0.0	0.0	0.0	23,434

Wages and salaries [GFS]					23,434
Sub-Program	2111001	Established Post			23,434

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2241101001	Juabeso District - Juabeso, Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0116100	Juabeso		

Use of goods and services 2,000

Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000

Use of goods and services					2,000
Sub-Program	2210102	Office Facilities, Supplies and Accessories			2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2241101001	Juabeso District - Juabeso, Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0116100	Juabeso		

Other expense 45,000

Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.			45,000	
Program	91004	Economic Development			45,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			45,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	45,000

Miscellaneous other expense					45,000
Sub-Program	2821010	Contributions			45,000

Total Cost Centre 92,959

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 213,311
Function Code	70360	Public order and safety n.e.c	
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention Western	
Location Code	0116100	Juabeso	

<b>Compensation of employees [GFS]</b>			<b>213,311</b>
Objective	000000	Compensation of Employees	213,311
Program	91005	Environmental and Sanitation Management	213,311
Sub-Program	91005001	SP5.1 Disaster prevention and Management	213,311
Operation	000000	0.0 0.0 0.0	213,311

Wages and salaries [GFS]			213,311
2111001 Established Post			213,311

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention Western	
Location Code	0116100	Juabeso	

<b>Use of goods and services</b>			<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210110 Specialised Stock			20,000
<b>Total Cost Centre</b>			<b>233,311</b>
<b>Total Vote</b>			<b>6,384,318</b>

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING											
	Central GOG and CF	I			G			F				Others
	Comp. of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Development Partner Funds	Tot. External
Juabeso District - Juabeso Management and Administration	1,632,072	1,703,270	1,468,019	4,813,361	96,673	294,243	59,229	441,145	0	0	881,939	1,129,812
	572,872	447,440	0	1,020,312	96,673	280,243	0	376,916	0	0	102,826	1,500,054
	46,825	0	0	46,825	0	0	0	0	0	0	0	46,825
SP1.1: General Administration	526,047	350,640	0	876,687	96,673	277,656	0	374,329	0	0	102,826	1,353,842
SP1.3: Planning, Budgeting and Coordination	0	48,000	0	48,000	0	0	0	0	0	0	0	48,000
SP1.4: Legislative Oversight	0	0	0	0	0	2,587	0	2,587	0	0	0	2,587
SP1.5: Human Resource Management	0	48,800	0	48,800	0	0	0	0	0	0	0	48,800
Infrastructure Delivery and Management	85,224	95,386	893,514	1,078,124	0	3,000	59,229	53,229	0	0	65,000	1,196,563
SP2.1 Physical and Spatial Planning	20,626	70,896	0	91,522	0	3,000	0	3,000	0	0	0	94,522
SP2.2 Infrastructure Development	64,409	28,690	893,514	986,613	0	0	59,229	59,229	0	0	65,000	1,101,841
Social Services Delivery	56,096	216,365	327,876	600,336	0	6,000	0	6,000	0	0	75,199	1,361,726
SP3.1 Education and Youth Development	0	153,068	277,876	430,944	0	3,000	0	3,000	0	0	67,000	1,105,943
SP3.2 Health Delivery	0	25,534	0	25,534	0	3,000	0	3,000	0	0	81,940	110,474
SP3.3 Social Welfare and Community Development	56,096	38,762	50,000	144,858	0	0	0	0	0	0	0	144,858
Economic Development	406,545	258,879	100,000	765,424	0	5,000	0	5,000	0	0	145,047	915,471
SP4.1 Trade, Tourism and Industrial development	22,825	45,000	0	67,825	0	2,000	0	2,000	0	0	0	69,825
SP4.2 Agricultural Development	384,020	213,879	100,000	697,899	0	3,000	0	3,000	0	0	145,047	845,946
Environmental and Sanitation Management	511,324	688,000	146,830	1,346,154	0	0	0	0	0	0	65,000	1,410,954
	75,750	0	0	75,750	0	0	0	0	0	0	0	75,750
SP5.1 Disaster prevention and Management	435,574	688,000	146,630	1,270,204	0	0	0	0	0	0	65,000	1,335,204