



REPUBLIC OF GHANA

FOR 2020-2023

PROGRAM BASED BUDGET ESTIMATES

FOR 2020

JUABOSO DISTRICT ASSEMBLY

Table Of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	7
2. VISION	7
3. MISSION	7
4. GOALS	8
5. CORE FUNCTIONS	8
6. DISTRICT ECONOMY.....	9
A. AGRICULTURE.....	9
B. MARKET CENTER.....	10
TABLE 2- NUMBER OF SCHOOL BY PUBLIC AND PRIVATE SECTORS.....	10
E. HEALTH	12
TABLE-4 HEALTH FACILITIES IN THE MUNICIPALITY.....	Error! Bookmark not defined.
F. WATER AND SANITATION.....	Error! Bookmark not defined.
G. ENERGY	Error! Bookmark not defined.
7. KEY ACHIEVEMENTS IN 2019.....	Error! Bookmark not defined.
8. REVENUE AND EXPENDITURE PERFORMANCE.....	Error! Bookmark not defined.
A. REVENUE	Error! Bookmark not defined.
B. EXPENDITURE	Error! Bookmark not defined.
1. NMTDF POLICY OBJECTIVES IN LINE WITH Sdgs AND TARGETS AND COST.....	Error! Bookmark not defined.
1. POLICY OUTCOME INDICATORS AND TARGETS.....	Error! Bookmark not defined.
2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020.....	Error! Bookmark not defined.
PART B: BUDGET PROGRAMME.....	Error! Bookmark not defined.
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	Error! Bookmark not defined.
SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION.....	Error! Bookmark not defined.
SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION.....	Error! Bookmark not defined.
SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND CO-ORDINATION	Error! Bookmark not defined.
SUB-PROGRAMME 1.3 LEGISLATIVE OVERSIGHTS	Error! Bookmark not defined.
SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT.....	Error! Bookmark not defined.
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	Error! Bookmark not defined.
SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING	Error! Bookmark not defined.
SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT	Error! Bookmark not defined.
PROGRAMME 3: SOCIAL SERVICES DELIVERY	Error! Bookmark not defined.
SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT.....	Error! Bookmark not defined.
SUB-PROGRAMME 3.4 BIRTH AND DEATH REGISTRATION SERVICES	Error! Bookmark not defined.
PROGRAMME 4: ECONOMIC DEVELOPMENT	Error! Bookmark not defined.

SUB - PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENTError! Bookmark not defined.

SUB - PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTError! Bookmark not defined.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....Error! Bookmark not defined.

SUB - PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENTError! Bookmark not defined.

SUB - PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENTError! Bookmark not defined.

PART C: FINANCIAL INFORMATIONError! Bookmark not defined.

LIST OF TABLES

Table 1:- Number Of School By Public And Private Sectors10

Table 2: Enrolment In Basic Schools.....11

Table 3: Staff Strength11

Table 4: Special Distribution Of Health Facilities By Sub Districts And Types Of Facilities. 12

Table 5: Policy Outcome Indicators And Targets12

Table 6: Expenditure Trends For The Medium-Term.....18

Table 7: Revenue Trends For The Medium Term20

Table 8: General Administration Results Statement26

Table 9: General Administration Operations And Projects.....26

Table 10: Account And Audit Results Statement.....29

Table 11: Account And Audit Operations And Projects29

Table 12: Planning And Budgeting Results Statement.....31

Table 13:- Planning And Budgeting Operations And Projects.....32

Table 14:- Office Of The Presiding Member Results Statement.....34

Table 15:- Office Of The Presiding Member Operations And Projects35

Table 16: Human Resources Results Statement36

Table 17: Human Resources Operations And Projects.....37

Table 18: Budget Sub-Programme Results Statement.....40

Table 19:- Finance Department Operations And Projects40

Table 20: Physical Planning Results Statements.....43

Table 21:- Physical Planning Operations And Projects43

Table 22:- Works Department Results Statement.....46

Table 23:- Works Department Operations And Projects47

Table 24: Education Department Results Statement.....49

Table 25: Education Department Operations And Projects50

Table 26:- Health Department Result Statement.....53

Table 27:- Health Department Operations And Projects53

Table 28: Budget Sub-Programme Results Statement.....56

Table 29:- Swcd Department Operations And Projects57

Table 30: Budget Sub-Programme Results Statement.....60

Table 31:- Trade Department Operations And Projects60

Table 32:- Agriculture Department Results Statement63

Table 33:- Agriculture Department Operations And Projects.....64

Table 34: Disaster Department Results Statement.....67
Table 35:- Disaster Department Operations And Projects.....67

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location And Size

Juaboso District Being One Of The Nine Districts In The Western North Region Is Located Between Latitude 6° 65 'N And 6° 22' N, And Longitude 3° 22'W And 2°, 66'W. The District Shares Borders With Bia West And Asunafo North Municipal In The North, Asunafo South And Sefwi Wiawso Municipal To The East, Bodi District To The South And La Cote D'ivoire To The West. The District Has A Surface Area Of 1,370 Square Kilometers And Serves As Entry/Exit Point Between La Cote d'Ivoire. The District Capital Is Located 69.4km To The East Of Sefwi Wiawso Municipal, The Regional Capital And A Distance Of 225 Km From Kumasi, The Regional Capital Of Ashanti Region. The District Is Remotely Located In Terms Of Proximity To The Regional, National Capital And Large Commercial Market Centers.

POLITICAL STRUCTURE OF THE ASSEMBLY

The Juaboso District Have Four (4) Sub-Structures, This Include Boinzan Area Council, Proso Kofikrom Area Council, Benchema Nkatieso And Asempaneye-Breman Area Councils.

The Assembly Is Made Up Of Twenty-Three (23) Assembly Members With Fifteen (16) Elected Eembers, Seven (7) Appointees, One (1) Honourable Member Of Parliament And One (1) Honourable District Chief Executive.

POPULATION STRUCTURE

The Population Of The District Is 150,759 (Projected) With Males Constituting The Majority In Terms Of Sex (Male Constitute 52.4% While 47.6% Are Female). The Population Density Of The District Is 42.7 Compared To 99.3 Of The Entire Region. The District Is Sparsely Population.

2. VISION

To Be Among The First Class District In The Country

3. MISSION

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.

4. GOALS

The Goal Of The Juaboso District Assembly Is To Improve The Living Standards Of The People Through Improve Access To Basic Services And To Create Opportunities For Wealth Creation".

5. CORE FUNCTIONS

The Core Functions Of The Juaboso District Assembly Are As Follows As Specified In The Local Governance ACT Of 2016, (ACT 936) PART ONE Section 12, Sub-Sections 1- 9 Exercise Political And Administrative Authority In The District, Provide Guidance, Give Direction To, And Supervise The Administrative Authorities In The District.

- Performs Deliberative, Legislative And Executive Functions.
- Responsible For The Overall Development Of The District And Shall Ensure The Preparation Of Development Plans And Annual And Medium Term Budgets Of The District Related To Its Development Plans.
- Formulate And Execute Plans, Programmes And Strategies For The Effective Mobilization Of The Resources Necessary For The Overall Development Of The District.
- Promote And Support Productive Activity And Social Development In The District And Remove Any Obstacles To Initiative And Development.
- Initiate Programmes For The Development Of Basic Infrastructure And Provide Municipal Works And Services In The District.
- Responsible For The Development, Improvement And Management Of Human Settlements And The Environment In The District.
- Responsible, In Cooperation With The Appropriate National And Local Security Agencies, For The Maintenance Of Security And Public Safety In The District.
- Ensure Ready Access To Courts In The District For The Promotion Of Justice.
- Initiate, Sponsor Or Carry Out Studies That Are Necessary For The Performance Of A Function Conferred By Act 462 Or By Any Other Enactment.
- Perform Any Other Functions Provided For Under Any Other Legislation.

- Take The Steps And Measures That Are Necessary And Expedient To
 - i. Execute approved development plans and budgets for the district;
 - ii. Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, a district assembly in the performance of its functions, is subject to the general guidance and direction of the president on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

The major economic of the district is an informal economy, with agriculture employing more than half of the work force.

According to the 2010 PHC about 76.2 percent are in skilled agricultural, forestry and fishing occupations, 8.5 percent are in service and sales occupations, 5.7 percent are in craft and its related trade occupations and the remaining 9.6 percent are in other occupations.

a. AGRICULTURE

The main economic activity in the district is farming with people of all ages in the district been involved in it due to the high returns derived particularly from cocoa production. Over 90% of the work force is engaged in this activity. The major crops grown in the district are cash crops like cocoa, oil palm and coffee and food crops such as plantain, cocoyam cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple

and vegetable are also cultivated. Rearing animal (livestock) and poultry is however low in terms of production.

b. MARKET CENTER,

The district has three (4) major markets namely juaboso on thursdays, prosu on tuesdays, boinzan on wednesdays and bonsu nkwanta on fridays. These markets centres attract trader 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.

c. ROAD NETWORK

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), the general poor condition of these roads affects the transportation of goods and services within and between the district and other districts.

d. EDUCATION

The district has 289 schools. out of which 109 are kindergarten schools made up of 69 public and 40 private, 110 primary schools, this is made up of 70 public and 40 private, 66 junior high schools made up of 40 public and 26 private schools and 5 senior high schools made up of 1 public, 1 community initiated and 3 private. The breakdown of number of schools in terms of public and private schools is shown

TABLE 1:- NUMBER OF SCHOOL BY PUBLIC AND PRIVATE SECTORS

S/N	LEVEL	PUBLIC	PRIVATE	TOTAL
1	KG	69	40	109
2	PRIMARY	70	40	110
3	JHS	40	26	66
4	SHS	1	3 And 1community	4
5	TOTAL	180	109	289

Source: GES Juaboso 2019 Annual Report

Enrolment

The enrolment situation especially in basic schools is encouraging especially for the girl child. It improved tremendously over the last two years when a lot more children especially girls are were still at home. This improvement in enrolment levels is partly due to enrolment drive and community sensitization program embarked upon by the district administration in conjunction with the district directorate of education and other NGOS like right to play. Even though drop-out rate has fallen in the district, it is relatively high as one goes up the educational ladder. This is because some pupils have to walk about 3 km each day to attend school particularly junior secondary school.

TABLE 2: ENROLMENT IN BASIC SCHOOLS

S/N	LEVELS	PUBLIC		PRIVATE	
		BOYS	GIRLS	BOYS	GIRLS
	KG	2251	2138	2476	2566
	PRIMARY	5485	5403	4656	4436
	JHS	2459	2280	1242	1116
	SHS	786	689	354	224
	TOTAL	10,981	10,510	8,728	8342

Source: 2019 Annual Report GES Juaboso

Staffing Situation

The Number And Quality Of Teachers In Both Public And Private Basic Schools Continue To Be A Challenge To The District Assembly, With A High Rate Of Pupil Teacher Ratio Especially In The Private Schools. Despite This The Government, The Assembly And The District Directorate Of Education Is Putting More Effort To Attract And Retain Qualified Teachers In The District.

TABLE 3: STAFF STRENGTH

S/N	LEVEL	MALE	FEMALE	TOTAL
	KG	15	101	116
	PRIMARY	249	136	385
	JHS	201	27	228
	SHS	68	7	75
	Non-Teaching	13	3	18
	DISTRICT EDUC. OFFICE	24	4	28
	Non-Teaching	13	3	16
	TOTAL	583	281	866

Source: 2019 Annual Report GES Juaboso

e. HEALTH

Health Facilities:

The District Has Twenty Reporting Facilities Comprising One Public Hospital, One Public Health Centre, Two Mission Clinics, Seven Private Maternity Homes And Thirty-Five CHPS Compounds. These Facilities Are Within The Four Demarcated Sub Districts Namely; Juaboso, Asempaneye, Jato, And Bonsu Nkwanta Sub Districts.

TABLE 4: SPECIAL DISTRIBUTION OF HEALTH FACILITIES BY SUB DISTRICTS AND TYPES OF FACILITIES.

	SUB-DISTRICT	TYPE OF FACILITY					TOTAL
		Hospital	Health Centre	Clinics	Maternity Homes	Functional CHPS	
1	Juaboso	1	0	1	1	8	11
2	Asempaneye	0	1	0	0	3	4
3	Jato	0	0	0	1	5	6
4	Sayerano	0	0	0	1	4	5
5	Proso	0	0	1	1	9	11
6	Bonsu Nkwanta	0	1	0	4	6	11
	TOTAL	1	2	2	8	35	48

Source: DHD Annual Report 2019

1. 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.

TABLE 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE

DESCRIPTION							
Improved Revenue Generation (IGF) And Expenditure Management	Number Of Revenue Collectors Deployed	2018	12	2019	15	2020	18
	Percentage Of Expenditure Managed	2018	60%	2019	70%	2020	80
Improved Recreational Facilities	Number Of Recreational Facilities Improved Provided	2018	1	2019	1	2020	1
Improved Electrification	Number Of Communities Connected To National Grid	2018	4	2019	0	2020	6
Successful Implementation Of Disaster Management/Relief Strategies	Percentage Of Disaster Management Strategies	2018	40	2019	65	2020	50
Implementation Of IDA/CWSA/Gog Water Project	Number Of Communities Captured	2018	2	2019	2	2020	2
Implementation Of Environmental And Sanitation Management	Number Of Environmental And Sanitation Facilities Provided	2018	0	2019	1	2020	3
Enhancement Of Smses Competitiveness	Percentage Of Smes Competitiveness	2018	50%	2019	50%	2020	50%
Implementation Of Tourism Awareness /Publicity Strategies	Percentage Of Tourism Awareness / Strategies Implemented	2018	50%	2019	50%	2020	50%
Enrolment Increased	Percentage Increase In Enrolment	2018	60%	2019	70%	2020	75%
Implementation Of Social Protection Policy	Percentage Of Social Protection Policy Improved	2018	50%	2019	60%	2020	60%

Implementation Of The Decentralization Policy And Programmes	Number Of Decentralized Department Implementing The Decentralized Policies	2018	11	2019	12	2020	12
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5. SUMMARY OF KEY ACHIEVEMENTS IN 2019

The Juaboso district outlined key budget targets in the 2019 fiscal year. These activities were expected to be achieved during the period of implementation. However, most of the projects and programs could not be implemented due to delay in the release of funds. Nevertheless some projects and programs were undertaken, among these are indicated per the units within the assembly.

Below are the summaries by departments.

The Central Administration Department

Has as at the third quarter of the 2019 budget year made the following achievements;

- Organized one (2) 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 and emphasized on the need to adopt measure aim at improving local revenue collection.
- Organized four (4) district management committee meetings out of the twelve (12) planned. The committee has been recomposed to include all departments of the assembly.
- Organized one(1) town hall meeting
- The departments of the assembly has reviewed the 2019 plans and budgets and used the review report to prepare and submitted their department 2020 annual action plan and budget proposals. The DPCU has harmonized and prepared a draft 2020 district annual action taking into consideration, the inclusion of the adherence to the SDG'S. The budget office used same to prepare the 2020 district budget accordingly. The fee fixing resolution was reviewed for the 2020 - 2023 medium term period.
- It is currently undertaking the valuation of both commercial and private households to ensure payment of realistic property rates on structures. As part of this measure, Juaboso Township has been completed. It is collaborating with stool lands administration to raise realistic revenue from the stool lands outfit.

- f. the information office. Participated in a number of programmes - national budget dissemination to the people, GRA tax education. it is currently playing a leading role in the town hall meeting of the districts
- g. The human resources office ensured the facilitation of personnel promotion, prompt release of officers on transfer, appraisal preparation, organized capacity building programs to build capacity of both senior and junior staffs as well as honorable assembly member's .processed a number of documents covering promotions, retirements, and validated staff salaries every month.

The National Commission of Civic Education (NCCE)

The office organized the annual constitution week / citizenship day celebrations, undertook civic education in clubs where over 255 students were reached. The department is currently undertaken a sensitization program on the referendum in respect of election of MMDCES.

The Finance Department of the Assembly Achieved the Following in the 2019 Budget Year;

- a. Undertook monitoring of revenue from the area councils as a way of identifying new areas. This step uncovered a number of new revenue sources.
- b. The department is currently playing a leading role in the on-going valuation of properties across the district.
- c. The revenue improvement action plan (RIAP) has been approved for use and the strategies are being rolled on board.
- d. Ensured stakeholder consultations are carried out as part of effort to improve revenue generation
- e. Ensure full roll-on the GIFMIS tool as a way to enhance prudent financial management

The Education Youth and Sport Department Met the Following Targets in the 2019 Budget Year;

- a. They organized all required national examinations. These were supported by the district assembly and the Member of Parliament. The Member of Parliament (MP) remedial school was provided with technical support needed.
- b. The day to day administration of the office was kept running irrespective of the challenges.

- c. Organized the district level national independence day celebrations awarding a number of students
- f. The MP, as well as the main assembly continued with education support to brilliant but needy students
- g. My first day at school was observed by the Hon. DCE and the education directorate.
- h. participated in all sporting activities both within and out of the region and won some medals

The Health Administration and Environmental Health Unit Achieved the Following;

- a. Has inspected 438 premises out of the 875 planned premise targets. This has introduced some awareness critical to human safety. As a result of these efforts, persons identified with some communicable diseases were referred to the hospital for further diagnosis. Health education has been organized in 10 communities out of the 20 planned.
- b. As part of efforts to reduce open defecation, the unit facilitated the construction of about 400 DIGNE-LOO within selected communities across the district.
- c. the district health administration in the year ensured that, people received quality and timely Healthcare services.
- d. law enforcement and prosecution of sanitary cases out of 80 people 30 were prosecuted Enforcement on stray animal education and arrest, 10 radio announcements was target out 1 slot was made
- e. the department supervised the quarterly pushing of refuse as well as promoting and observing the national sanitation day

The Social Welfare and Community Development Department

Of the district met the following targets for the years 2019;

- a. Sensitized 22 communities to undertake community initiated projects (CIP). the communities were taken through
- b. The department undertook the update of data on water facilities within the district, this was collated within four (4)area councils (benchima/nkatieso, asempanaye, boizan, proso, kofikrom)
- c. Provided technical support as a partner agent under the sustainable rural water and sanitation project. the communities benefiting from the project

include; asepanaye, mafia,, dominibo, jinkwanta, kwasia addaikrom, pillar
 290, kwakrom, last camp, andrewkrom and agyemandiem
 d. The departmental head, stands as the focal person for the leap program within the district as well as the facilitator for PWDS activities.

Works Department

The achievements for the department for the 2019 fiscal year are;

- a. The department supervised the completion of works on the DCE boys quarters and also undertook monitoring of 15 projects made up of the of 3 get fund projects, 4 district development fund (DPAT) projects, selected common fund projects, and the reshaping of 24 km of feeder roads.
- b. The department assisted the mobilization of internal generated funds.

Agriculture Department

The achievements for the department for the 2019 fiscal year are;

- a. Has established the following demonstration fields - 9 acres of cassava, 1 acre of cowpea and 2 acres of rice. Assisted 350 rice farmers and 32 cassava farmers with planting materials. Agriculture extension education reached 3750 farmers out of the planned 5000 target.
- b. Has been able to form 4 fbos in rice aggregator, production, poultry, piggery and input dealing. Registered 870 farmers under the e - agriculture programme. 372 cats and dogs have been vaccinated.

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 – beads production bonsu-nkwant (male 1, female 16), cosmetic production nkatieso (male 2, female 23), internship (hoehoe/kumasi 12).

Disaster Prevention Department.

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

- a. Has organized 38 public education in communities
- c. The department organized six (6) staff meeting at the district office Juaboso.
- d. Supervised the dredging of 2 major river basins to prevent flooding in and around the Juaboso market and locations along the river drainage.
- d. Five disaster volunteer groups have been formed by the zonal officers
- e. The organization did assessment and registration in one hundred and twenty (110) communities invaded by hydro- met disaster and provided chemicals and assisted in the spraying and control exercise.

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 in 2019. 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 2020 and beyond, the district is focusing on strengthening management and coordination of the institutions and will further continue with providing quality health care, improve educational facilities as well as providing other infrastructures. The objective is to support every institution to reach its full potential thereby harnessing every benefit there is in pooling resources together.

TABLE 6: EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,738,068.00	905,292.56	1,317,482.97	1,047,676.88	1,689,175.93	554,817.83	33
Goods and Services	80,693.01	6,107.00	101,189.13	115,699.81	95,624.56	40,178.43	42
Assets	-	-	--	--	--	--	
Total	1,818,761.01	911,399.56	1,418,672.10	1,163,376.69	1,784,800.49	594,996.26	33

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 are still 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 2020 budget year, the ministry of local government and rural development has come out with a guideline to regulate the charging of fees within the MMDAS, in preparing the district fee fixing resolution the rate which has been given upper and lower limits respectively was taken into consideration. The fee fixing consultative meeting was organized to resolve all anomalies identified over the last years. The valuation of properties will continue targeting all major communities across the district. Also, the medium term revenue improvement action plan agreed upon and prepared is still in its implementation stage. This new medium plan will enable long term revenue planning to resolve challenges other than the current adhoc measures.

Contained in the RIAP 2020 – 2023 are the following;

- a. Implement the valuation roll submitted by the land valuation board to activate its resultant revenue mobilization benefits.
- b. Operationalize the area councils to ensure grassroots mobilization of revenue of difficult to reach items.
- c. District revenue management committee to dedicate one meeting in every quarter for revenue discussions.
- d. Set up a market committee to manage the various markets across the districts

REVENUE TRENDS FOR THE MEDIUM TERM

Table 7: Revenue Trends For The Medium Term

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual	
Rate	89,615.10	15,961.32	89,615.00	16,307.99	89,615.10	26,010.66	29
Fees	112,092.02	45,635.06	119,793.07	39,411.00	80,948.88	27,224.00	34
Fines	7,935.00	4,456.00	11,865.00	6,707.73	15,200.00	1,600.00	11
Licenses	114,090.35	104,484.00	138,674.05	117,874.17	151,838.94	58,535.00	39
Land	285,850.12	189,016.00	276,240.78	96,927.32	70,200.00	26,650.00	38
Rent	25,093.00	20,451.91	7,825.00	25,736.04	29,841.62	1,870.00	6
Investment	-	-	-	-	-	-	-
Miscellaneous	35,824.47	1611.25	0	9,408.32	3,500.00	1,075.78	31
Stool land					120,000.00	93,937.00	78
Total	670,500.06	381,615.54	644,012.90	312,372.57	561,144.54	236,902.44	42

Table 8: Revenue Performance- All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	662,565.11	377,159.54	644,012.90	312,372.57	561,144.54	236,902.44	42
Compensation Transfer	1,738,068.00	905,292.56	1,317,482.97	1,173,093.03	1,689,175.93	554,817.83	33
Goods and Services Transfer	80,854.78	6,107.00	101,189.13	115,699.81	95,624.56	40,178.43	42
Assets Transfer	00	000	-	000			
DACF	4,882,468.50	1,461,978.81	3,422,510.04	1,438,738.41	2,791,087.08	923,181.78	33
DDF	502,244.00	00	502,244.00	442,400.00	984,765.00	593,326.26	61
DACF-MP	245,502.00	112,761.39	245,502.00	332,173.88	250,000.00	254,743.06	102
Other Transfers(MAG)	2,851,803.82	36,914.23	-	00	104,000	101,532.88	98
Total	11,107,257.71	2,900,213.53	6,232,940.14	2,814,477.70	6,355,797.11	2,705,182.68	43

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

The central administration department in the year 2019 implemented 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, logistics and procurement 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, , 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 improve collaboration and ownership among the uni

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 2020

2. Budget Sub-Programme Description

The general administration budget sub programme will in the 2020 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 as indicated and cater for management meeting expenses.

The offices of the budget unit, internal audit and registry will be given a facelift and furnished to meet appreciable standard.

The assigned secretaries to the coordinating directorate and the chief executive will to be trained to improve on performance and service delivery. Officers 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 existing. The budget sub programme will see to the temporal officer appointed to handle transport related issues in the interim. 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 estate office is non-existing. The office will see an officer appointed to be responsible. The officer will ensure general estate management to prepare the estate annual action plan. The absence of this office has left many assembly estates go waste without renovation or rehabilitation.

The logistics and procurement office has been posted. 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 being manned by the district security coordinator, however the district need head of security 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 administration intend to post national service personnel to act as secretary to the council to ensure day to day operation of the offices

The office of the Member of Parliament is non-existing making it difficult to coordinate the operation and projects. The MP is expected to appoint a schedule officer who will liaise with the MP to prepare the MP annual action plan and budgets.

The staff at post to implement the general administration budget sub programme is 44. The district administration and its department and agencies stand to benefit.

Key challenges includes the delay in releases of funds, post, unwillingness of staff to accept additional responsibility, lackadaisical attitude to work and to a large extent priorities not being set right

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are programme estimate of future performance.

TABLE 8: GENERAL ADMINISTRATION RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Establish All Offices Not Established In The District.	Offices Operational	5	2	2	2	2
Every Office And Semi Government Office To Prepare Annual Action Plans	Plans Submitted And Filed.	1	1	1	1	1
Renovate Key Offices (Audit And Budget And Registry)	Key Offices To Be Renovated	-	-	3	2	2
Commence The Central Administration Department Concept	Meetings And Other Activities Organized And Reports Filed.	0	1	1	1	1
Strengthen Existing Offices To Deliver On Their Services	Documentation Of Activities For Reference	4 Reports	4 Report	4 Reports	4reports	4 Reports
Effective Coordination Of General Administration Functions	Basic Administrative Functions Delivered.	3	4	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 2020 Budget Year.

TABLE 9: GENERAL ADMINISTRATION OPERATIONS AND PROJECTS

Operations	Projects
Plan, Budget Preparation And Co-Ordination	Renovation Of The DBO,AUDIT And

	Registry Offices
Administrative And Technical Meetings	DCD Bungalows
Protocol Services	Furnish The Above Offices
Internal Management Of The Organization	
Procurement Of Office Supplies And Consumables	
Monitoring And Evaluation	
Manpower And Skills Development	
Plan, Budget Preparation And Co-Ordination	
Administrative And Technical Meetings	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance And Revenue Mobilization

1. Budget Sub-Programme Objective

- a. To strengthen the internal audit functions of the assembly
- b. To strengthen the accounts office of the central administration department

2. Budget Sub-Programme Description

The central administration department is responsible for the management of the budget of the internal audit unit and the account office. The finance and revenue 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, (water and sanitation management team) area councils, disability accounts, social intervention accounts, retained IGF accounts, projects audit, MP support project and programs 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 2020 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 10: ACCOUNT AND AUDIT RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Audit Committee Meetings	Meetings Organized	2	2	4	4	4
Equip The Accounts And Audit Offices	Equipment Supplied	None	None	Half Of Items Supplied	Half Of Items Supplied	Full Supplied
Introduction Of Expenditure Controls	Paper Submitted	Paper Available And In Use	Paper Available And In Use	Paper Available And In Use	Paper Available And In Use	Paper Updated And In Use
Audit All Accounts Of The Assembly	Audit Reports Responded And Filed.	All Reports	All Reports	All Reports	All Reports	All Reports

4. Budget Sub-Programme Operations And Projects

TABLE 11: ACCOUNT AND AUDIT OPERATIONS AND PROJECTS

Operations	PROJECTS
Treasury And Accounting Activities	Procurement Of Equipment For The 2 Offices - Desktop Computers, Swivel Chairs, Office Tables, Acs, Tiling, Etc.
Treasury And Accounting Activities	
Internal Management Of The Organization	
Data Collection	
Internal Management Of The Organization	
Data Collection	
Undertake Monitoring Of Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives.

- A. To ensure the district development plans and budgets are harmonized in line with departments, offices and sub offices plans and budgets
- b. To keep all planned activities within the district revenue envelope.
- c. To make performance reporting a key programme activity in all departments, offices and sub offices.

2. Budget Sub-Programme Description

The planning, budgeting and coordination budget sub programme will in 2020 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 review their sector and sub sector medium term development plan 2018 - 2021 and 2020 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 DPCU meetings to manage, review and approve plans. Quarterly field monitoring will be organized and reports submitted. The unit has 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. Late and untimely submission of report by departments for collation.

The district budget office wills in the year of budget, coordinate the implementation of the 2020 district budget. The budget committee 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 review of the 2018 - 2021 district medium term development plans. The office will facilitate the preparation of the 2021-2024 district budget and fee fixing resolution. The unit will continue to issue warrants on the GIFMIS software to support all payment and lead to review the budget by mid-year.it will lease with the account unit to ensure effective collection and improvement in the internally generated revenue drive of the assembly.

The office has two (2) budget officers 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 12: PLANNING AND BUDGETING RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Assist All Departments, Offices And Sub Offices To Prepare Their Plans	Number Of Plans Submitted.	15	15	All Plans	All Plans	All Plans
Review The 2018 - 2021 Medium Term Development Plan	Plan Reviewed	Plan Submitted	1	1	1	1
Monitor The Implementation Of The District Plans	Number Of Plan Analysis	15	15	All Plans	All Plans	All Plans
Monitor The Implementation Of The 2020 District Budget	Number Of Plan Analysis	15	15	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 2020 Budget	Number Of Budget Submitted.	11	12	All Plans	All Plans	All Plans
Facilitate The Preparation Of The 2021 District Budget	Harmonized District Budgets Submitted	By August	-	-	-	-
Organize All Planning And Budgeting Meetings	Meetings Organized Quarterly	8	8	8	-	-

4. Budget Sub-Programme Operations And Projects

List the main operations and projects to be undertaken by the planning, budgeting and coordination sub-programme in the Juaboso district in the 2020 budget year.

TABLE 13:- PLANNING AND BUDGETING OPERATIONS AND PROJECTS

Operations	Projects
Plan And Budget Preparation	Procure Office Swivel Chairs, Tables, Etc
Monitoring And Evaluation Of Programmes And Projects	
Training Of Department Budget Technical Teams On Planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- A. To strengthen the legislative structures of the assembly.
- b. To ensure clear by-laws are passed by the structures of the assembly
- c. 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 of 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 2020 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 twelve (12) finance and administration subcommittee 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 by-laws; 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 plan will be prepared and laid before the house. This is to improve the general assembly participation in governance and decision making.

The executive committee, four (4) meetings will be organized to consider the resolution reports 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 design the PRCC media complaints forms and train its members

accordingly. This innovation has become necessary due to the merits associated with complaining on radio as against visiting the district administration offices. The PRCC media complaints form will be collected and studied. The PRCC will meet every quarter to consider the forms and other complaints received. Feedbacks will be sent to the radio stations. The Juaboso districts wish to use the PRCC to establish a strong relationship between the media 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 Measure The Performance Of This Sub-Programme. The Past Data Indicates Actual Performance Whilst The Projections Are Programme Estimate Of Future Performance.

TABLE 14:- OFFICE OF THE PRESIDING MEMBER RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
All Planned Meetings Organized	Meeting Minutes Filed	45	45	45	45	45
Approve All Plans, Bylaws, Budgets Presented.	Number Of Documents Presented	5	5	8	8	8
Action Plans By The Legislative Structures In Use	Number Of Plans	5	9	9	9	9
Operationalize The PRCC Public Complaint Forms	Numbers Received	-	-	10	10	10

4. Budget Sub-Programme Operations And Projects

List the main operations and projects to be undertaken by the legislative oversight sub-programme in the Juaboso district in the 2019 budget year.

TABLE 15:- OFFICE OF THE PRESIDING MEMBER OPERATIONS AND PROJECTS

Operations	Projects
Manpower And Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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.
- c. To update the annual HRMIS

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 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 2020 district budget specifically the personnel emolument budget.

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

3. Budget Sub-Programme Results

The table indicates the main outputs, its indicators and projections by which the human resources offices of the 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 16: HUMAN RESOURCES RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022

Organize A Personnel Data Review Exercise	Quarterly Reviews	3	4	4	4	4
Undertake A Head Count Of All Established Post Staff	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	5	5	5	5

4. Budget Sub-Programme Operations And Projects

TABLE 17: HUMAN RESOURCES OPERATIONS AND PROJECTS

Operations	Projects
Manpower And Skills Development	Procure Office Swivel Chairs And Tables

BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

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

2. Budget Program Description

The finance department of the assembly is a schedule two (2) department responsible for the sound financial management of the district assembly resources. It is responsible for mobilization of retained igf and all other funds and ensure prudent 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 adherence to 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 (SDGs) 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

PROGRAMME1: Management And Administration

SUB-PROGRAMME 1.2 Finance And Revenue Mobilization

1. Budget Sub-Programme Objective

- To mobilize targeted revenue internally and liaise for timely release of other revenues.
- To adopt prudent expenditure controls and accounting practices that ensures value for money.
- 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 2020. This plan is prepared to capture every strategy 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 department together with the budget department of the assembly will enforce the use of Ghana integrated financial management information system (GIFMIS) will purchase specific ict equipment's and undertake further training to improve on the district preparedness.

The finance department has three (3) 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.

3. Budget Sub-Programme Results Statement

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 18: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Mobilize Target Local Revenue	Target Percent Met	85	60	75	80	85
Exercise Best Accounting Records Keeping	Monthly Reports Submitted (3 Kinds Of Reports)	36	36	36	36	36
Provide All Office Logistics And Supplies And Vehicle.	Item Procured	Half Yearly	Half Yearly	Half Yearly	Half Yearly	Half Yearly
Adopt Prudent Expenditure Controls.	Number Of Controls Applied	All	All	All	All	

4. Budget Sub-Programme Operations And Projects

List the main operations and projects to be undertaken by the finance and revenue mobilization sub-programme in the Juaboso district in the 2020 budget year.

TABLE 19:- FINANCE DEPARTMENT OPERATIONS AND PROJECTS

Operations	Projects
Manpower And Skills Development	Repair Revenue Mobilization Vehicle
	Procure Computers And Accessories
	Erect 2 Revenue Check Points

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 is 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 physical planning and parks and gardens in the district. In the Juaboso district, the department is among the newest and going through its establishment processes. The office can now boast of a substantive head but has no assistants.

The infrastructure delivery and management budget programme seek to fully establish the department in the district. This involves the introduction and mainstreaming of land use and town planning controls and practices. The physical and spatial planning budget sub programme eliminate any administrative and role conflict that their operations may result and specifically focus on technical areas of interest.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

A. To evaluate work done on planning schemes of 5 communities in the district.

b. To introduce and mainstream infrastructure development controls and standards.

c. To evaluate the status district street naming programme and proposed a new road map

d. To operationalize all required structures and administrative standards necessary for spatial planning.

E. To assist in the valuation of commercial and private structures/properties.

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 commence preparation of planning schemes for 5 communities in the district and prescribe for approval a road map for the implementation of the project in the selected communities. The selected communities are juaboso, bonsu nkwanta, asemaneye, proso kofikrom, benchema nkatieso. The department is required to submit a casted road map which will include ensuring full acquisition of all assembly lands by the development of site plans to cover all assembly lands.

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.

The table presents the allocations by fund sources and their programmes and natural accounts classifications. This budget sub programme will benefit 5 communities in the district greatly. Aside those, the operations of the department in the district shall benefit the entire dwellers of the district.

The key challenges identified are;

I. Inadequate technical officers in the department.

II. Change of policy direction.

III. Inadequate funds

3. Budget Sub-Programme Results Statement

The table 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 20: PHYSICAL PLANNING RESULTS STATEMENTS

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Evaluation Of The Preparation Of The Planning Schemes For 5 Communities.	Number Of Communities Evaluated	-	2	5	5	5
Complete The Department Establishment Process.	Percentage Dependence On Wiawso	100	0	0	0	0
Evaluate Work Done On The District Street Naming Project	Report Submission	-	Submitted By 3 Quarter	-	-	-
Assist In The Valuation Of Properties	Phase 1 Completed	-	1	All	All	All

4. Budget Sub-Programme Operations And Projects

List 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 21:- PHYSICAL PLANNING OPERATIONS AND PROJECTS

Operations	Projects
Land Use & Spatial Planning	Procurement Of Office Logistics And Supplies
Street Naming And Property Addressing System	
Manpower Skills Development	

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
- c. To ensure adherence to all provisions in the procurement act in the award of contracts

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

PROGRAMME2: 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 2020 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 awarded projects are currently being managed by the department. Out of this number, 14 are common fund (assembly) projects, 1 is IGF projects, 3 are water related projects and 6 are DPAT projects. The total cost of these projects is GHC 1,880,322.89. The budget year will also see 5 selected staff bungalows renovated. The department plans

to close the planning period with 80% of the projects completed. To achieve this, the department shall, in consultation, meet the contractors to adopt a system of payment needed to ensure contractors remain on site to completion. Also, site inspection will be organized monthly and monitoring quarterly.

The department will in 2020 will update every contract file with relevant information. This shall be done in consultation with the finance and budget offices. Key to this step is the purchase of a cabinet at the works department to reduce project information retrieval time.

The department will use the budget period to review the sector plans prepared in order to factor the outcomes in the next medium term development plan.

The staff needed to implement this budget sub programme is not less than two (2). The funding for this sub programme will be drawn from common fund (assembly), DPAT, central government and IGF.

The challenges envisaged include;

- a. Inadequate staffing of technical officers
- b. Erratic release of funds
- c. Unreliable project monitoring vehicle
- d. Inadequate office space

3. Budget Sub-Programme Results Statement

Table 22 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 22:- WORKS DEPARTMENT RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Review The Works Sector Action Plan	Quarter Of Submission	-	2 Quarter	-	-	-
Update The Contract Files At The Office To Date.	Number Of Files Updated	-	25	30	All	All
Undertake Monthly Inspection And Quarterly	Number Of Months	6	6	12	12	12

Monitoring						
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4. Budget Sub-Programme Operations And Projects

Table 23 lists the main operations and projects to be undertaken by the infrastructure development sub-programme in the Juaboso district in the 2020 budget year.

TABLE 23:- WORKS DEPARTMENT OPERATIONS AND PROJECTS

Operations	Projects
Supervision And Regulation Of Infrastructure Development	Tiling Department Office
Monitoring And Evaluation Of Programmes And Projects	Procure Office Logistics And Supplies
Manpower Skills Development	Procure Photo Copier Machine
	Rehabilitation & Procurement Of Street Lights And Extension Of Electricity
	Purchase Of Petty Tools And Protective Clothing
	Lead Procurement Of Materials For Self-Help Project
	Completion Of Fence Wall /Boys Quarters /Security Post &Summer Hut- Juaboso
	Provide Burglarproof For Main Administration Block
	Renovation Of Assembly Guest House
	Renovation Of Assembly Annex Block
	Renovation Of Staff Quarters

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.

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 at large.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education And Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The education and youth development budget sub programme under the budget programme seeks to support the department to provide its planned projects and programmes. The district assembly is supporting the department with the provision of completion and construction of 6no. 6units classroom blocks with ancillary facilities, 6no. 3units of classroom blocks, procurement of 500 dual and mono desks for schools among others from the common fund, DPAT and IGF sources 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 in 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 24: EDUCATION DEPARTMENT RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022

Complete 13 Education Projects	Number Completed	1	2	5	5	5
Organize The Independence Day Celebrations	Percentage Success	95	95	95	95	95
Support Key Department Programmes Of Interest To The District Assembly	Number Of Programmes Supported	5	7	7	8	8
Organize All DEOC And Department Meetings	Number Organized	8	8	8	8	8
Schools Monitored	Percentage Of Schools Visited For Inspection	60%	75%	90%	100%	100%

4. Budget Sub-Programme Operations And Projects

Table 25 lists the main operations and projects to be undertaken by the education and youth development sub-programme in the Juaboso district in the 2020 budget year.

TABLE 25: EDUCATION DEPARTMENT OPERATIONS AND PROJECTS

Operations	Projects
Support Independence Day Celebrations	Completion Of 6No. 3Units Classroom Blocks
Support STME Participation From The District	Procure 500 Mono And Dual Desks For Schools
Support My First Day At School Programme	
Support Remedial School Programmes	Complete The MP Dining Hall Project At JUASEC
Support Youth And Sports Programmes	Completion Of 3No. 6Unit Classroom Block With Ancillary Facilities (Eteso, Benchema ,Juaboso SHS)
Support Brilliant But Needy Students	Construction Of 1No.3Unit Classroom Block With Ancillary Facilities(Domi, 290,Danyame,Sereyeso)
	Construction Of 3No.3Unit Classroom Block With Ancillary Facilities(Agemandeim,Adeikrom,Komeamaa)
	Supply & Delivery Of Mono 250 And Dual 250 Desks

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 some ongoing projects in the sector and support other programmes planned in the sector plans.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- a. Complete on going health projects in the district
- b. Enforce the implementation of the sanitation provisions in the by-law
- c. Continue with MOU signed with waste management companies
- d. Complete the implementation of the district sanitation programmes
- e. Undertake public sensitization to reduce pandemic diseases

2. Budget Sub-Programme Description

This budget sub- programme as appropriate to undertake the outlined planned activities. The sub programme will approach issues in the department from two different ways. Expenditure to the hospital services unit and the health administration unit shall take the form of support whiles that of environmental health unit will be of direct activity funding.

In the 2020 budget year, it will continue to support various disease prevention campaigns. To ensure the department is mainstreamed.

The budget sub programme will complete on going water projects. The projects are funded from common fund (assembly) and DPAT.

The district environmental health unit is covered under this sub programme. The district sanitation programme will continue to receive funding in the 2020 budget year. This will include purchase of equipment's, organization of the monthly sanitation day clean up exercise, the assembly will construct toilet facility, construct mechanized boreholes and rehabilitate. The department will also begin implementation of the district environmental inspection programme. The environmental health unit has a total of nine (9) staff to implement

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

Key challenges envisaged include; late release of funds

3. Budget Sub-Programme Results Statement

Table 26 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 26:- HEALTH DEPARTMENT RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support The Completion Of The Children Ward	Number Of Quarterly Releases	4	4	4	4	4
Review The District Sanitation Plans	Quarter To Complete	-	2 Quarter	-	-	-
Enforce The Sanitation By-Law	Court Prosecution	20	30	30	30	30
Complete Sector On- Going Projects	Number To Be Completed	0	0	2	2	2
Improved Sanitation	No. Of Communities Declared ODF Basic	-	331	330	-	-

4. Budget Sub-Programme Operations And Projects

Table 27 lists the main operations and projects to be undertaken by the health delivery sub-programme in the Juaboso district in the 2020 budget year.

TABLE 27:- HEALTH DEPARTMENT OPERATIONS AND PROJECTS

Operations	Projects
District Response Initiative (DRI) On HIV/AIDS And Malaria	Completion Of Toilet At Juaboso Magazine
Public Health Services	Renovate The Health Administration Offices
Environmental Sanitation Management	Procurement Of Sanitation Equipment
Supervision And Co-Ordination	Maintenance Of Existing Assets
Final Disposal Site Management	Completion Of 3seater toilet And Urinal At The Magistrate Court Juaboso
District Response Initiative (DRI) On HIV/AIDS And Malaria	Completion Of 12 Seater WC Toilet At Administration Office Juaboso

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

A. To Deliver Community Development and Social Welfare Social Services to support Local Development.

2. Budget Programme Description

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

It has two (2) sub units - social welfare unit and community development unit. The social services structure of the district is weak due to the absence of a substantive officer. There is the need for the Juaboso district to position the department within the social service framework to ensure improved output. This step is a key to achieving specific sustainable development goals.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare And Community Development

1. Budget Sub-Programme Objective

- To clearly define the duties of the department in relation to collaborating departments.
- To prepare a joint developmental annual action plans.
- To update and manage the department database.
- Register all Civil Society Organizations in the district and draft a participation framework.
- To serve as the focal point in coordinating the activities of the disability support programs as well as the leap program

2. Budget Sub-Programme Description

The social welfare and community development budget sub programme will in the 2020 budget year educate and sensitize management and key stakeholders on the duties and expectations of the department.

The department is key in the district social services delivery framework, it duties as prescribed in the li 1961 makes the department either a facilitator or assistant in the delivery of social inclusion intervention programmes. As a result, the departments over the years have served as the focal point in undertaken programme to support the marginalized in the society. The 2020 budget year focus attention on the specific programmes which highlights the prescribed duties of the department. The budget sub programme will seek to educate stakeholders on the specific duties of the department and the nature of the collaborations between other departments. This will inform management and the budget team their specific programmes and the need to make adequate allocations.

The education and sensitization exercise is expected to outline key budget programmes exclusive for the department. These programmes are expected to be used to draft the social welfare and community development 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. The tables below presents the funding arrangements towards implementing this budget sub programme. Beneficiaries of the sub programme will be the staff of the department,

management members, the planning and budget system managers and key stakeholders of the department.

Key challenges include staffing, funds and political interferences to some extent.

3. Budget Sub-Programme Results Statement

The table 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 28: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Management Training On The Role Of The Department In The Development Of The District	Number To Be Organised	0	3	-	-	-
Cordinate The Activities Of LEAP And Disability	Implementation Of Action Plans		55%	65%	70%	80%
Train Staff On Sector Plans Preparation	Number To Be Organized	0	3	-	-	-
Monitor Activities Of Early Childhood Development Centre (Conduciveness Of The Environment,	Number Of Childhood Development Centres Monitored	5	6	11	11	11
Update The Department Database	Period Of Completion	3 Quarter	3 Quarter	3 Quarter	-	-
Reduce Incidence Of Domestic Violence, Child Protection, Rural-Urban Migration, Child Labour	Number Of Communities Sensitized	4	15	17	20	26

4. Budget Sub-Programme Operations And Projects

The table lists the main operations and projects to be undertaken by the social welfare and community development sub-programme in the juaboso district in the 2020 budget year.

TABLE 29:- SWCD DEPARTMENT OPERATIONS AND PROJECTS

Operations	Projects
Child Rights Promotion And Protection	Procurement Of Office Equipment And Logistics
Manpower And Skills Development	
Internal Management Of The Organization	
Monitoring And Evaluation Of Programmes And Projects	
Information, Education & Communication	
Gender Empowerment And Mainstreaming	
Procurement Of Office Supplies And Consumables	

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, NAACOB, 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism And Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The trade, tourism and industrial development budget sub programme will receive funding through the rural enterprise program in 2020. To register 100 local businesses, train ten (10) business groups in good business practices, business records keeping, business governance and best practices in known technical skills. Local business monitoring and mentoring and cooperatives management activities will be key to the district programmes.

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

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

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

3. Budget Sub-Programme Results Statement

The table 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 30: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train Local Business Owners In Business Management Topics	Number Trained	30	72	100	100	100
Monitor And Mentor Selected Local Businesses	Number To Be Selected	20	50	50	50	50
Provide Startup Kits To Local Businesses	Number Of Business Categories To Be Given Start Up Kits	3	0	5	5	5
Strengthen The Operations Of The Department And Sub Offices	Provision Of Needed Logistics And Assistance	-	Visible Logistics And Assistance By Mid-Year	-	-	-
Establish A Trade And Tourism Database Desk	Desk Established With Collected Data	Commence d	Improved Data Coverage To 500	Improved Data Coverage To 750	Improved Data Coverage To 850	Improved Data Coverage To 850

4. Budget Sub-Programme Operations And Projects

The table lists the main operations and projects to be undertaken by the trade, tourism and industrial development sub-programme in the Juaboso district in the 2020 budget year.

TABLE 31:- TRADE DEPARTMENT OPERATIONS AND PROJECTS

Operations	Projects
Promotion Of Small, Medium And Large Scale Enterprise	Completion Of Proso Lockable Market Stores
Manpower Skills Development	Completion Of Juaboso Lockable Market Stores
	Redesign And Development Of The Juaboso Market.
	Renovate The Trade Department Offices

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- a. To explore opportunities there is and 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.
- c. To ensure the achievement of government flagship program and projects

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 government flagship intervention programmes on-going in the district. It is a schedule one (1) department.

This economic development budget programme will provide and strengthen the link between agriculture as a culture legacy and the economic potentials there is. It will also provide the infrastructure and other assets needed for the realization of this linkage. This specific linkage is expected to be achieved through the agricultural development budget sub programme adopted.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- 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 ensure a well strengthened extension division.
- e. To provide needed assets and infrastructure.
- f. To improve activities in extension services through mag initiatives

2. Budget Sub-Programme Description

The agriculture development sub programme will in the 2020 budget year strengthen internal management systems completely as it has become a full department of the assembly. It will organize 4 monitoring and supervision routine visits, organize the district farmers day celebrations, continue to play the leading role in ensuring that government flagship programs are fulfilled, 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 seventeen (17) staff of the agriculture department. It will benefit almost 75% of the residence of the district.

Key challenges include funding, national policy changes towards cocoa cultivation.

3. Budget Sub-Programme Results Statement

The table 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 32:- AGRICULTURE DEPARTMENT RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections							
		2018		2019		Budget Year 2020		Indicative Year 2021		Indicative Year 2022	
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	35		35		35		40		40	
Organize All Celebrations	Success Percent	-		850		95		95		95	
Government Flagship Projects.	Flagship Projects Receiving Support.	50%		50%		50%		50%		50%	
Organize Training For Staff	Number Of Participants	-		75		55		55		60	
Increased Cash Crops Production Under Planting For Export And Rural Development (PERD)	Number Of Seedlings Nursed	14,940		20000		30000		30000		30000	
	Number Of Farmer Benefited	M	F	M	F	M	F	M	F	M	F
				111	12	200	100	200	100	200	100
Collate And Analyze All Sub Offices Report	Number Of Reports Analyzed	6		8		10		All Sub Offices		All Sub Offices	

4. Budget Sub-Programme Operations And Projects

The table lists the main operations and projects to be undertaken by the agriculture development sub-programme in the Juaboso district in the 2020 budget year.

TABLE 33:- AGRICULTURE DEPARTMENT OPERATIONS AND PROJECTS

Operations	Projects
Internal Management Of The Organization	Renovate The Department Offices
Procurement Of Office Supplies And Consumables	Furnish The Department Offices
Extension Services	
Protocol Services	
Manpower Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The disaster prevention and management department is the sensitive structure in the district as it has as an office a security body. It is responsible for 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 its implications on the district. The idea is to help change the approach of disaster prevention and management from solely 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

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention And Management

1. Budget Sub-Programme Objective

- a. Make provision to address disaster issues.
- b. Timely conveyance of relief items from the center to disaster locations.
- c. Reduce response time.
- d. Increase campaign on causes and prevention of disasters.

2. Budget Sub-Programme Description

The disaster prevention and management budget sub programme will undertake a number of activities necessary for the transition to schedule (1) department. The sub programme will in 2020 make budgetary provision for disaster related issues. This fund is expected to provide ready funds to tackle emergency situation and disaster response. 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.

The department has fifty seven (55) staff to implement this budget sub programme. Of this staff, twenty five (15) are fire fighters and fourteen (14) disaster officers.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the disaster prevention and management department of the Juaboso district measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,932,270		
130201 17.1 strengthen domestic resource mob.	6,981,752	2,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	909,129		
140602 9.3 Incls access of SMEs to fin. serv	0	27,000		
160201 Improve production efficiency and yield	0	578,153		
280101 Develop efficient land administration and management system	0	98,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	951,333		
390202 11.2 Improve transport and road safety	0	16,000		
410101 Deepen political and administrative decentralisation	0	221,057		
440102 17.14 Enhance policy coherence for sustainable development	0	298,433		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,751,610		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	27,543		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	122,224		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	47,000		
Grand Total €	6,981,752	6,981,752	0	0.00

TABLE 34: DISASTER DEPARTMENT RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Undertake Public Education And Sensitization	Number Organized	4	6	6	6	6
Training Of District Disaster Stakeholders	Number Of Participants Reached	-	50	50	50	50
Victims Assisted.	Percentage Of Victims Reached.	20%	50%	50%	70%	100

4. Budget Sub-Programme Operations And Projects

The table lists the main operations and projects to be undertaken by the disaster prevention and management sub-programme in the Juaboso district in the 2020 budget year.

TABLE 35:- DISASTER DEPARTMENT OPERATIONS AND PROJECTS

Operations	Projects
Disaster Management	
Internal Management Of The Organization	
Manpower Skills Development	
Information, Education And Communication	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
224 02 00 001 35	6,976,752.18	0.00	1,542,758.68	1,542,758.68
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	89,615.10	0.00	26,010.66	26,010.66
1412022 Property Rate	76,438.10	0.00	26,010.66	26,010.66
1412023 Basic Rate (IGF)	2,125.00	0.00	0.00	0.00
1412024 Unassessed Rate	11,052.00	0.00	0.00	0.00
<i>Output</i> 0002 Land And Concession				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	30,000.00	0.00	1,100.00	1,100.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	1,100.00	1,100.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	71,028.88	0.00	25,724.00	25,724.00
1423001 Markets Tolls	25,000.00	0.00	5,319.00	5,319.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423007 Pounds	2,864.88	0.00	0.00	0.00
1423008 Entertainment Fee	565.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,500.00	0.00	1,500.00	1,500.00
1423010 Export of Commodities	6,000.00	0.00	5,325.00	5,325.00
1423011 Marriage / Divorce Registration	4,627.00	0.00	500.00	500.00
1423014 Dislodging Fee	4,000.00	0.00	480.00	480.00
1423017 Conservancy	480.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	992.00	0.00	0.00	0.00
1423024 Mineral Prospect	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	12,600.00	12,600.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	11,700.00	0.00	1,600.00	1,600.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,700.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,000.00	0.00	1,600.00	1,600.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	96,957.27	0.00	56,187.00	56,187.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	300.00	300.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422006 Corn / Rice / Flour Miller	1,100.00	0.00	0.00	0.00
1422007 Liquor License	2,200.00	0.00	46.00	46.00
1422011 Artisan / Self Employed	5,000.00	0.00	1,684.00	1,684.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lotto Operators	2,500.00	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	1,666.00	1,666.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	45,480.00	45,480.00
1422023 Communication Centre	4,892.52	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,028.75	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	900.00	900.00
1422033 Stores	10,000.00	0.00	4,341.00	4,341.00
1422038 Hairdressers / Dress	3,000.00	0.00	790.00	790.00
1422039 Bakeries / Bakers	546.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422052 Mechanics	397.50	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	582.50	0.00	0.00	0.00
1422056 Salt / Maize Sellers	500.00	0.00	0.00	0.00
1422057 Private Schools	1,600.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	500.00	500.00
1422075 Chain Saw Operator	710.00	0.00	300.00	300.00
1422102 Game and Trophy Exports Permits	4,000.00	0.00	180.00	180.00
<i>Output</i> 0007 RENT of Land ,Building				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	13,000.00	0.00	1,500.00	1,500.00
1415008 Investment Income	10,000.00	0.00	1,500.00	1,500.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous				
Property income [GFS]	120,000.00	0.00	93,937.00	93,937.00
1412003 Stool Land Revenue	120,000.00	0.00	93,937.00	93,937.00
Non-Performing Assets Recoveries	15,000.00	0.00	20,120.54	20,120.54
1450007 Other Sundry Recoveries	5,000.00	0.00	11,840.54	11,840.54
1450015 Loan Recovery	10,000.00	0.00	8,280.00	8,280.00
<i>Output</i> 0009 GRANTS-DISTRICT				
From foreign governments(Current)	6,529,450.93	0.00	1,316,579.48	1,316,579.48
1331001 Central Government - GOG Paid Salaries	1,804,869.59	0.00		
1331002 DACF - Assembly	3,308,724.11	0.00	539,282.25	539,282.25
1331003 DACF - MP	350,000.00	0.00	183,970.98	183,970.98
1331004 Ceded Revenue	99,261.72	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331008 Other Donors Support Transfers	157,046.97	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,567.70	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	27,000.00	27,000.00
1331011 District Development Facility	691,365.46	0.00	566,326.25	566,326.25
Grand Total	6,976,752.18	0.00	1,542,758.68	1,542,758.68

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juabeso District - Juabeso	0	0	0	6,981,752	7,001,074	7,897,925
GOG Sources	0	0	0	1,888,437	1,906,486	1,907,322
Management and Administration	0	0	0	699,705	706,702	706,702
Infrastructure Delivery and Management	0	0	0	114,371	115,290	115,515
Social Services Delivery	0	0	0	98,534	99,387	99,519
Economic Development	0	0	0	577,265	582,560	583,038
Environmental and Sanitation Management	0	0	0	398,562	402,547	402,547
IGF Sources	0	0	0	452,301	453,575	456,824
Management and Administration	0	0	0	326,841	328,115	330,109
Infrastructure Delivery and Management	0	0	0	95,460	95,460	96,415
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	350,000	350,000	333,300
Infrastructure Delivery and Management	0	0	0	200,000	200,000	181,800
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,304,005	3,304,005	4,203,601
Management and Administration	0	0	0	287,434	287,434	290,309
Infrastructure Delivery and Management	0	0	0	747,338	747,338	1,643,611
Social Services Delivery	0	0	0	1,824,916	1,824,916	1,820,921
Economic Development	0	0	0	402,316	402,316	406,339
Environmental and Sanitation Management	0	0	0	42,000	42,000	42,420
DACF PWD Sources	0	0	0	103,981	103,981	105,021
Social Services Delivery	0	0	0	103,981	103,981	105,021
Social Services Delivery	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	145,047	145,047	146,497
Economic Development	0	0	0	145,047	145,047	146,497
DDF Sources	0	0	0	725,981	725,981	733,241
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	691,365	691,365	698,279
Grand Total	0	0	0	6,981,752	7,001,074	7,897,925

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juabeso District - Juabeso	0	0	0	6,981,752	7,001,074	7,897,925
Management and Administration	0	0	0	1,348,596	1,356,867	1,362,082
SP1.1: General Administration	0	0	0	1,083,129	1,089,140	1,093,960
21 Compensation of employees [GFS]	0	0	0	601,072	607,083	607,083
211 Wages and salaries [GFS]	0	0	0	574,072	579,813	579,813
21110 Established Position	0	0	0	473,672	478,409	478,409
21111 Wages and salaries in cash [GFS]	0	0	0	37,400	37,774	37,774
21112 Wages and salaries in cash [GFS]	0	0	0	63,000	63,630	63,630
212 Social contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Actual social contributions [GFS]	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	374,314	374,314	378,058
221 Use of goods and services	0	0	0	374,314	374,314	378,058
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	23,300	23,300	23,533
22105 Travel - Transport	0	0	0	147,699	147,699	149,176
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	80,815	80,815	81,624
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	71,500	71,500	72,215
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	81,742	81,742	82,559
282 Miscellaneous other expense	0	0	0	81,742	81,742	82,559
28210 General Expenses	0	0	0	81,742	81,742	82,559
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	228,033	230,293	230,313
21 Compensation of employees [GFS]	0	0	0	226,033	228,293	228,293
211 Wages and salaries [GFS]	0	0	0	226,033	228,293	228,293
21110 Established Position	0	0	0	226,033	228,293	228,293
22 Use of goods and services	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
SP1.3: Planning, Budgeting and Coordination	0	0	0	37,434	37,434	37,809
22 Use of goods and services	0	0	0	37,434	37,434	37,809
221 Use of goods and services	0	0	0	37,434	37,434	37,809
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	8,934	8,934	9,024
22109 Special Services	0	0	0	10,000	10,000	10,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,157,170	1,158,088	2,037,341
SP2.1 Physical and Spatial Planning	0	0	0	125,428	125,703	126,683
21 Compensation of employees [GFS]	0	0	0	27,428	27,703	27,703
211 Wages and salaries [GFS]	0	0	0	27,428	27,703	27,703
21110 Established Position	0	0	0	27,428	27,703	27,703
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP2.2 Infrastructure Development	0	0	0	1,031,741	1,032,385	1,910,659
21 Compensation of employees [GFS]	0	0	0	64,409	65,053	65,053
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
22 Use of goods and services	0	0	0	22,534	22,534	22,760
221 Use of goods and services	0	0	0	22,534	22,534	22,760
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	2,534	2,534	2,560
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	944,798	944,798	1,822,846
311 Fixed assets	0	0	0	944,798	944,798	1,822,846
31111 Dwellings	0	0	0	198,434	198,434	200,419
31112 Nonresidential buildings	0	0	0	327,560	327,560	330,836
31113 Other structures	0	0	0	317,717	317,717	300,694
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	91,087	91,087	980,797
Social Services Delivery	0	0	0	2,895,796	2,896,649	2,902,510
SP3.1 Education and Youth Development	0	0	0	1,751,610	1,751,610	1,769,126
22 Use of goods and services	0	0	0	86,087	86,087	86,947
221 Use of goods and services	0	0	0	86,087	86,087	86,947
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,087	20,087	20,287
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,515,523	1,515,523	1,530,678
311 Fixed assets	0	0	0	1,515,523	1,515,523	1,530,678
31112 Nonresidential buildings	0	0	0	1,441,859	1,441,859	1,456,277
31131 Infrastructure Assets	0	0	0	73,664	73,664	74,401
SP3.2 Health Delivery	0	0	0	936,672	936,672	923,795
22 Use of goods and services	0	0	0	750,543	750,543	758,049
221 Use of goods and services	0	0	0	750,543	750,543	758,049
22101 Materials - Office Supplies	0	0	0	28,543	28,543	28,829
22102 Utilities	0	0	0	648,000	648,000	654,480
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	186,129	186,129	165,746
311 Fixed assets	0	0	0	186,129	186,129	165,746
31113 Other structures	0	0	0	19,600	19,600	19,796
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	156,529	156,529	135,850
SP3.3 Social Welfare and Community Development	0	0	0	207,514	208,367	209,590
21 Compensation of employees [GFS]	0	0	0	85,290	86,143	86,143
211 Wages and salaries [GFS]	0	0	0	85,290	86,143	86,143
21110 Established Position	0	0	0	85,290	86,143	86,143
22 Use of goods and services	0	0	0	32,243	32,243	32,566
221 Use of goods and services	0	0	0	32,243	32,243	32,566
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	1,243	1,243	1,256
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,615	10,615	10,722
282 Miscellaneous other expense	0	0	0	10,615	10,615	10,722
28210 General Expenses	0	0	0	10,615	10,615	10,722
31 Non Financial Assets	0	0	0	69,365	69,365	70,059
311 Fixed assets	0	0	0	69,365	69,365	70,059
31122 Other machinery and equipment	0	0	0	69,365	69,365	70,059
Economic Development	0	0	0	1,134,628	1,139,923	1,145,975
SP4.1 Trade, Tourism and Industrial development	0	0	0	77,413	77,918	78,188
21 Compensation of employees [GFS]	0	0	0	50,413	50,918	50,918
211 Wages and salaries [GFS]	0	0	0	50,413	50,918	50,918
21110 Established Position	0	0	0	50,413	50,918	50,918

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	1,057,215	1,062,005	1,067,787
21 Compensation of employees [GFS]	0	0	0	479,062	483,852	483,852
211 Wages and salaries [GFS]	0	0	0	479,062	483,852	483,852
21110 Established Position	0	0	0	479,062	483,852	483,852
22 Use of goods and services	0	0	0	337,837	337,837	341,215
221 Use of goods and services	0	0	0	337,837	337,837	341,215
22101 Materials - Office Supplies	0	0	0	25,790	25,790	26,048
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22109 Special Services	0	0	0	105,047	105,047	106,097
22112 Emergency Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	240,316	240,316	242,719
311 Fixed assets	0	0	0	240,316	240,316	242,719
31113 Other structures	0	0	0	190,316	190,316	192,219
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	445,562	449,547	450,017
SP5.1 Disaster prevention and Management	0	0	0	445,562	449,547	450,017
21 Compensation of employees [GFS]	0	0	0	398,562	402,547	402,547
211 Wages and salaries [GFS]	0	0	0	398,562	402,547	402,547
21110 Established Position	0	0	0	398,562	402,547	402,547
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	6,981,752	7,001,074	7,897,925

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Juabeso District - Juabeso Management and Administration	1,864,670	1,577,632	2,209,940	5,542,442	127,400	234,441	90,460	482,001	0	0	0	191,662	691,365	883,028	6,981,752
Central Administration	689,705	262,634	25,000	987,139	127,400	199,441	0	326,841	0	0	0	34,615	0	34,615	1,346,596
Administration (Assembly Office)	473,672	260,634	25,000	759,107	127,400	199,441	0	326,841	0	0	0	34,615	0	34,615	1,120,563
Sub-Metros Administration	473,672	260,634	25,000	759,107	0	199,441	0	199,441	0	0	0	34,615	0	34,615	893,163
Finance	0	0	0	0	127,400	0	0	127,400	0	0	0	0	0	0	127,400
Infrastructure Delivery and Management	226,033	2,000	0	228,033	0	0	0	0	0	0	0	0	0	0	228,033
Physical Planning	226,033	2,000	0	228,033	0	0	0	0	0	0	0	0	0	0	228,033
Office of Departmental Head	91,837	35,534	834,338	1,061,709	0	5,000	90,460	95,460	0	0	0	0	0	0	1,157,170
Works	27,428	13,000	80,000	120,428	0	5,000	0	5,000	0	0	0	0	0	0	125,428
Office of Departmental Head	27,428	13,000	80,000	120,428	0	5,000	0	5,000	0	0	0	0	0	0	125,428
Health	64,409	22,534	854,338	941,281	0	0	90,460	90,460	0	0	0	0	0	0	1,031,741
Office of District Medical Officer of Health	64,409	22,534	854,338	941,281	0	0	90,460	90,460	0	0	0	0	0	0	1,031,741
Environmental Health Unit	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Social Services Delivery	85,290	977,873	1,010,287	2,073,450	0	15,000	0	15,000	0	0	0	12,000	691,365	703,365	2,895,796
Education, Youth and Sports	0	231,087	824,158	1,055,244	0	5,000	0	5,000	0	0	0	0	691,365	691,365	1,751,610
Office of Departmental Head	0	231,087	824,158	1,055,244	0	5,000	0	5,000	0	0	0	0	691,365	691,365	1,751,610
Health	0	733,543	168,129	919,672	0	5,000	0	5,000	0	0	0	12,000	0	12,000	936,672
Office of District Medical Officer of Health	0	25,543	0	25,543	0	2,000	0	2,000	0	0	0	0	0	0	27,543
Environmental Health Unit	0	708,000	168,129	894,129	0	3,000	0	3,000	0	0	0	12,000	0	12,000	904,129
Social Welfare & Community Development	85,290	13,243	0	98,534	0	5,000	0	5,000	0	0	0	0	0	0	207,514
Office of Departmental Head	85,290	13,243	0	98,534	0	5,000	0	5,000	0	0	0	0	0	0	207,514
Economic Development	529,475	209,790	240,316	979,581	0	10,000	0	10,000	0	0	0	145,047	0	145,047	1,134,628
Agriculture	479,062	187,790	240,316	907,168	0	5,000	0	5,000	0	0	0	145,047	0	145,047	1,057,215
Trade, Industry and Tourism	50,413	22,000	0	72,413	0	5,000	0	5,000	0	0	0	0	0	0	77,413
Office of Departmental Head	50,413	22,000	0	72,413	0	5,000	0	5,000	0	0	0	0	0	0	77,413
Environmental and Sanitation Management	398,562	42,000	0	440,562	0	5,000	0	5,000	0	0	0	0	0	0	445,562

Tuesday, January 14, 2020 12:28:43

Page 77

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Health	185,551	0	0	185,551	0	0	0	0	0	0	0	0	0	0	185,551
Environmental Health Unit	185,551	0	0	185,551	0	0	0	0	0	0	0	0	0	0	185,551
Disaster Prevention	213,011	42,000	0	255,011	0	5,000	0	5,000	0	0	0	0	0	0	260,011
Environmental Health Unit	213,011	42,000	0	255,011	0	5,000	0	5,000	0	0	0	0	0	0	260,011

Tuesday, January 14, 2020 12:28:43

Page 78

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 473,672
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1603100	Juabeso	

			Compensation of employees [GFS]	473,672
Objective	000000	Compensation of Employees		473,672
Program	91001	Management and Administration		473,672
Sub-Program	91001001	SP1.1: General Administration		473,672
Operation	000000		0.0 0.0 0.0	473,672

Wages and salaries [GFS]				473,672
2111001	Established Post			473,672

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 199,441
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1603100	Juabeso	

			Use of goods and services	186,699
Objective	410101	Deepen political and administrative decentralisation		33,700
Program	91001	Management and Administration		33,700
Sub-Program	91001001	SP1.1: General Administration		33,700
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	17,200

Use of goods and services				17,200
2210701	Training Materials			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
2210703	Examination Fees and Expenses			700
2210704	Hire of Venue			500
2210707	Recruitment Expenses			1,000
2210711	Public Education and Sensitization			3,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	11,500

Use of goods and services				11,500
2210711	Public Education and Sensitization			1,000
2210901	Service of the State Protocol			1,500
2210902	Official Celebrations			2,000
2210908	Property Valuation Expenses			5,000
2210909	Operational Enhancement Expenses			2,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210901	Service of the State Protocol			1,000
2211199	Other Charges and Fees Control Account			2,000
2211203	Emergency Works			2,000

Objective	440102	17.14 Enhance policy coherence for sustainable development		152,999
Program	91001	Management and Administration		152,999
Sub-Program	91001001	SP1.1: General Administration		152,999
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	127,999

Use of goods and services				127,999
2210402	Residential Accommodations			1,000
2210403	Rental of Office Equipment			2,000
2210499	Rentals Control Account			300
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210505	Running Cost - Official Vehicles			20,000
2210509	Other Travel and Transportation			15,159
2210510	Other Night allowances			11,540
2210511	Local travel cost			3,000
2210513	Local Hotel Accommodation			3,000
2210601	Roads, Driveways and Grounds			2,000
2210602	Repairs of Residential Buildings			1,000
2210603	Repairs of Office Buildings			1,000
2210604	Maintenance of Furniture and Fixtures			1,000
2210605	Maintenance of Machinery and Plant			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210606	Maintenance of General Equipment				1,000
2210611	Maintenance of Markets				2,000
2210617	Street Lights/Traffic Lights				1,000
2210801	Local Consultants Fees				10,000
2210904	Substructure Allowances				10,000
2210905	Assembly Members Sittings All				20,000
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
Use of goods and services					25,000
2210201	Electricity charges				18,000
2210202	Water				5,000
2210205	Sanitation Charges				2,000
Social benefits [GFS]					1,000
Objective	410101 Deepen political and administrative decentralisation				1,000
Program	91001 Management and Administration				1,000
Sub-Program	91001001 SP1.1: General Administration				1,000
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000
Employer social benefits					1,000
2731103	Refund of Medical Expenses				1,000
Other expense					11,742
Objective	410101 Deepen political and administrative decentralisation				6,742
Program	91001 Management and Administration				6,742
Sub-Program	91001001 SP1.1: General Administration				6,742
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,742
Miscellaneous other expense					1,742
2821008	Awards and Rewards				1,742
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000
2821010	Contributions				3,000
2821013	Special Operations (COS)				1,000
2821018	Civic Numbering/Street Naming				1,000
Objective	440102 17.14 Enhance policy coherence for sustainable development				5,000
Program	91001 Management and Administration				5,000
Sub-Program	91001001 SP1.1: General Administration				5,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000
2821009	Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GHc)
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 North				Total By Fund Source 285,434
Location Code	1603100 Juabeso				
Use of goods and services					190,434
Objective	410101 Deepen political and administrative decentralisation				50,000
Program	91001 Management and Administration				50,000
Sub-Program	91001001 SP1.1: General Administration				50,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services					50,000
2210509	Other Travel and Transportation				10,000
2210510	Other Night allowances				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Objective	440102 17.14 Enhance policy coherence for sustainable development				140,434
Program	91001 Management and Administration				140,434
Sub-Program	91001001 SP1.1: General Administration				103,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	103,000
Use of goods and services					103,000
2210401	Office Accommodations				20,000
2210502	Maintenance and Repairs - Official Vehicles				35,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				18,000
2210902	Official Celebrations				30,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				37,434
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	37,434
Use of goods and services					37,434
2210102	Office Facilities, Supplies and Accessories				3,000
2210103	Refreshment Items				3,000
2210111	Other Office Materials and Consumables				500
2210113	Feeding Cost				3,000
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210510	Other Night allowances				2,000
2210512	Mileage Allowance				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,934
2210909	Operational Enhancement Expenses				10,000
Other expense					70,000
Objective	410101 Deepen political and administrative decentralisation				70,000
Program	91001 Management and Administration				70,000
Sub-Program	91001001 SP1.1: General Administration				70,000
Operation	910806 910806 - Security management	1.0	1.0	1.0	70,000
Miscellaneous other expense					70,000
2821014	Special Operations (NSC)				70,000
Non Financial Assets					25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 226,033
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	224020001	Juabeso District - Juabeso_Finance_Western North	
Location Code	1603100	Juabeso	

			Amount (GH¢)
Compensation of employees [GFS]			226,033
Objective	000000	Compensation of Employees	226,033
Program	91001	Management and Administration	226,033
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	226,033
Operation	000000	0.0 0.0 0.0	226,033

Wages and salaries [GFS]			226,033
2111001	Established Post		226,033

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	224020001	Juabeso District - Juabeso_Finance_Western North	
Location Code	1603100	Juabeso	

			Amount (GH¢)
Use of goods and services			2,000
Objective	130201	17.1 strengthen domestic resource mob.	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	2,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210110	Specialised Stock		2,000

Total Cost Centre 228,033

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North	
Location Code	1603100	Juabeso	

			Amount (GH¢)
Use of goods and services			5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003001	SP3.1 Education and Youth Development	5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70980	Education n.e.c	
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North	
Location Code	1603100	Juabeso	

			Amount (GH¢)
Other expense			150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	150,000
Program	91003	Social Services Delivery	150,000
Sub-Program	91003001	SP3.1 Education and Youth Development	150,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	150,000

Miscellaneous other expense			150,000
2821011	Tuition Fees		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 905,244
Function Code	70980	Education n.e.c	
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North	
Location Code	1603100	Juabeso	

			Use of goods and services	81,087
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		81,087
Program	91003	Social Services Delivery		81,087
Sub-Program	91003001	SP3.1 Education and Youth Development		81,087
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	78,087
Use of goods and services				78,087
	2210117	Teaching and Learning Materials		3,000
	2210118	Sports, Recreational and Cultural Materials		30,000
	2210703	Examination Fees and Expenses		20,087
	2210902	Official Celebrations		25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000

Use of goods and services				3,000
	2210118	Sports, Recreational and Cultural Materials		3,000

			Non Financial Assets	824,158
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		824,158
Program	91003	Social Services Delivery		824,158
Sub-Program	91003001	SP3.1 Education and Youth Development		824,158
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	824,158

Fixed assets				824,158
	3111205	School Buildings		499,564
	3111256	WIP - School Buildings		250,930
	3113108	Furniture & Fittings		73,664

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 691,365
Function Code	70980	Education n.e.c	
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North	
Location Code	1603100	Juabeso	

			Non Financial Assets	691,365
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		691,365
Program	91003	Social Services Delivery		691,365
Sub-Program	91003001	SP3.1 Education and Youth Development		691,365
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	691,365

Fixed assets				691,365
	3111205	School Buildings		629,297
	3111256	WIP - School Buildings		62,069

		Total Cost Centre	1,751,610
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70721	General Medical services (IS)	
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North	
Location Code	1603100	Juabeso	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,543
Function Code	70721	General Medical services (IS)	
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North	
Location Code	1603100	Juabeso	

			Use of goods and services	25,543
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,543
Program	91003	Social Services Delivery		25,543
Sub-Program	91003002	SP3.2 Health Delivery		25,543
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,543

Use of goods and services		25,543
2210104	Medical Supplies	12,772
2210105	Drugs	12,772

Total Cost Centre 27,543

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 185,551
Function Code	70740	Public health services	
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North	
Location Code	1603100	Juabeso	

			Compensation of employees [GFS]	185,551
Objective	000000	Compensation of Employees		185,551
Program	91005	Environmental and Sanitation Management		185,551
Sub-Program	91005001	SP5.1 Disaster prevention and Management		185,551
Operation	000000		0.0 0.0 0.0	185,551

Wages and salaries [GFS]		185,551
2111001	Established Post	185,551

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70740	Public health services	
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North	
Location Code	1603100	Juabeso	

			Use of goods and services	3,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		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
2210120	Purchase of Petty Tools/Implements	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	894,129
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North		
Location Code	1603100	Juabeso		

				Use of goods and services	708,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			708,000	
Program	91003	Social Services Delivery			708,000	
Sub-Program	91003002	SP3.2 Health Delivery			708,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	708,000

Use of goods and services				708,000
2210205	Sanitation Charges		648,000	
2210503	Fuel and Lubricants - Official Vehicles		10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000	
2210909	Operational Enhancement Expenses		40,000	

				Non Financial Assets	186,129	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			186,129	
Program	91003	Social Services Delivery			186,129	
Sub-Program	91003002	SP3.2 Health Delivery			186,129	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	186,129

Fixed assets				186,129
3111353	WIP - Toilets		18,600	
3111365	WIP-Workshop		1,000	
3112206	Plant and Machinery		10,000	
3113110	Water Systems		156,529	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13018		<i>Total By Fund Source</i>	12,000
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North		
Location Code	1603100	Juabeso		

				Use of goods and services	12,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			12,000	
Program	91003	Social Services Delivery			12,000	
Sub-Program	91003002	SP3.2 Health Delivery			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210503	Fuel and Lubricants - Official Vehicles		6,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		6,000	

Total Cost Centre 1,094,680

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	526,852
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_ Western North		
Location Code	1603100	Juabeso		

				Compensation of employees [GFS]	479,062	
Objective	000000	Compensation of Employees			479,062	
Program	91004	Economic Development			479,062	
Sub-Program	91004002	SP4.2 Agricultural Development			479,062	
Operation	000000		0.0	0.0	0.0	479,062

Wages and salaries [GFS]				479,062
2111001	Established Post		479,062	

				Use of goods and services	47,790	
Objective	160201	Improve production efficiency and yield			47,790	
Program	91004	Economic Development			47,790	
Sub-Program	91004002	SP4.2 Agricultural Development			47,790	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	7,790

Use of goods and services				7,790		
2210104	Medical Supplies		5,790			
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000			
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210101	Printed Material and Stationery		5,000	
2210102	Office Facilities, Supplies and Accessories		5,000	
2210502	Maintenance and Repairs - Official Vehicles		5,000	
2210505	Running Cost - Official Vehicles		10,000	
2210509	Other Travel and Transportation		5,000	
2210510	Other Night allowances		5,000	
2210799	Training Seminar and Conference Control Account		5,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western North		
Location Code	1603100	Juabeso		

Use of goods and services 5,000

Objective	160201	Improve production efficiency and yield		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	380,316
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western North		
Location Code	1603100	Juabeso		

Use of goods and services 140,000

Objective	160201	Improve production efficiency and yield		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004002	SP4.2 Agricultural Development		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210902	Official Celebrations		40,000
2211201	Field Operations		100,000

Non Financial Assets 240,316

Objective	160201	Improve production efficiency and yield		240,316
Program	91004	Economic Development		240,316
Sub-Program	91004002	SP4.2 Agricultural Development		240,316
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,316

Fixed assets			240,316
3111354	WIP - Markets		190,316
3113111	Heritage Assets		50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13513		<i>Total By Fund Source</i>	145,047
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western North		
Location Code	1603100	Juabeso		

Use of goods and services 145,047

Objective	160201	Improve production efficiency and yield		145,047
Program	91004	Economic Development		145,047
Sub-Program	91004002	SP4.2 Agricultural Development		145,047
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	145,047

Use of goods and services			145,047
2210103	Refreshment Items		10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
2210711	Public Education and Sensitization		20,000
2210909	Operational Enhancement Expenses		65,047

Total Cost Centre 1,057,215

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 27,428
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western North	
Location Code	1603100	Juabeso	

			Compensation of employees [GFS]	27,428
Objective	000000	Compensation of Employees		27,428
Program	91002	Infrastructure Delivery and Management		27,428
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		27,428
Operation	000000		0.0 0.0 0.0	27,428

Wages and salaries [GFS]				27,428
2111001	Established Post			27,428

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western North	
Location Code	1603100	Juabeso	

			Use of goods and services	5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210120	Purchase of Petty Tools/Implements			3,000
2210503	Fuel and Lubricants - Official Vehicles			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 93,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western North	
Location Code	1603100	Juabeso	

			Use of goods and services	13,000
Objective	280101	Develop efficient land administration and management system		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210110	Specialised Stock			5,000
2210111	Other Office Materials and Consumables			2,000
2210120	Purchase of Petty Tools/Implements			4,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

			Non Financial Assets	80,000
Objective	280101	Develop efficient land administration and management system		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3112204	Networking & ICT equipments			50,000
3112211	Office Equipment			30,000

Total Cost Centre 125,428

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,534
Function Code	70620	Community Development		
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		

Compensation of employees [GFS]				85,290
Objective	000000	Compensation of Employees		85,290
Program	91003	Social Services Delivery		85,290
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		85,290
Operation	000000		0.0 0.0 0.0	85,290

Wages and salaries [GFS]				85,290
2111001 Established Post				85,290

Use of goods and services				13,243
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,243
Program	91003	Social Services Delivery		13,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,243
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	13,243

Use of goods and services				13,243
2210102 Office Facilities, Supplies and Accessories				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				2,000
2210701 Training Materials				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000
2211201 Field Operations				1,243

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		

Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210120 Purchase of Petty Tools/Implements				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	103,981
Function Code	70620	Community Development		
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		

Use of goods and services				14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000

Social benefits [GFS]				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000

Other expense				10,615
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,615
Program	91003	Social Services Delivery		10,615
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,615
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,615

Miscellaneous other expense				10,615
2821011 Tuition Fees				10,615

Non Financial Assets				69,365
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		69,365
Program	91003	Social Services Delivery		69,365
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		69,365
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	69,365

Fixed assets				69,365
3112214 Electrical Equipment				69,365

Total Cost Centre 207,514

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	70,943
Function Code	70610	Housing development		
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		

				Amount (GH¢)
Compensation of employees [GFS]				64,409
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

				Amount (GH¢)
Use of goods and services				6,534
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		6,534
Program	91002	Infrastructure Delivery and Management		6,534
Sub-Program	91002002	SP2.2 Infrastructure Development		6,534
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,534

Use of goods and services				6,534
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210509 Other Travel and Transportation				1,000
2210512 Mileage Allowance				1,534

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	90,460
Function Code	70610	Housing development		
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		

				Amount (GH¢)
Non Financial Assets				90,460
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		90,460
Program	91002	Infrastructure Delivery and Management		90,460
Sub-Program	91002002	SP2.2 Infrastructure Development		90,460
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,460

Fixed assets				90,460
3111255 WIP - Office Buildings				90,460

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		

				Amount (GH¢)
Non Financial Assets				200,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111202 Clinics				50,000
3111205 School Buildings				50,000
3111303 Toilets				30,000
3111304 Markets				20,000
3111306 Bridges				20,000
3111308 Feeder Roads				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	654,338
Function Code	70610	Housing development		
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		

				Amount (GH¢)
Non Financial Assets				654,338
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		654,338
Program	91002	Infrastructure Delivery and Management		654,338
Sub-Program	91002002	SP2.2 Infrastructure Development		654,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	654,338

Fixed assets				654,338
3111103 Bungalows/Flats				100,000
3111153 WIP - Bungalows/Flats				98,434
3111202 Clinics				40,000
3111204 Office Buildings				45,000
3111205 School Buildings				40,000
3111255 WIP - Office Buildings				12,100
3111303 Toilets				47,717
3111308 Feeder Roads				170,000
3112211 Office Equipment				10,000
3113101 Electrical Networks				80,000
3113108 Furniture & Fittings				11,087

Total Cost Centre 1,015,741

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,000
Function Code	70451	Road transport		
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western North		
Location Code	1603100	Juabeso		
Use of goods and services				16,000
Objective	390202	11.2 Improve transport and road safety		16,000
Program	91002	Infrastructure Delivery and Management		16,000
Sub-Program	91002002	SP2.2 Infrastructure Development		16,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210606 Maintenance of General Equipment				4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210108 Construction Material				4,000
2211201 Field Operations				8,000
Total Cost Centre				16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	50,413
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		
Compensation of employees [GFS]				50,413
Objective	000000	Compensation of Employees		50,413
Program	91004	Economic Development		50,413
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,413
Operation	000000		0.0 0.0 0.0	50,413
Wages and salaries [GFS]				50,413
2111001 Established Post				50,413
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western North		
Location Code	1603100	Juabeso		
Use of goods and services				5,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210510 Other Night allowances				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	22,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2241101001	Juabeso District - Juabeso Trade, Industry and Tourism Office of Departmental Head Western North		
Location Code	1603100	Juabeso		
Use of goods and services				12,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		12,000
Program	91004	Economic Development		12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210108 Construction Material				10,000
2210711 Public Education and Sensitization				2,000
Other expense				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Total Cost Centre				77,413

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	213,011
Function Code	70360	Public order and safety n.e.c		
Organisation	2241500001	Juabeso District - Juabeso Disaster Prevention Western North		
Location Code	1603100	Juabeso		
Compensation of employees [GFS]				213,011
Objective	000000	Compensation of Employees		213,011
Program	91005	Environmental and Sanitation Management		213,011
Sub-Program	91005001	SP5.1 Disaster prevention and Management		213,011
Operation	000000		0.0 0.0 0.0	213,011
Wages and salaries [GFS]				213,011
2111001 Established Post				213,011
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2241500001	Juabeso District - Juabeso Disaster Prevention Western North		
Location Code	1603100	Juabeso		
Use of goods and services				5,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	42,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention_Western North		
Location Code	1603100	Juabeso		
Use of goods and services				42,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		42,000
Program	91005	Environmental and Sanitation Management		42,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		42,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210110	Specialised Stock			10,000
2210120	Purchase of Petty Tools/Implements			10,000
2211203	Emergency Works			20,000
Total Cost Centre				260,011
Total Vote				6,981,752

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Juabeso District - Juabeso	1,864,670	1,577,632	2,209,940	5,542,442	127,400	234,441	90,460	452,001	0	0	0	19,662	69,365	88,3028	6,981,752
Management and Administration	699,705	262,634	25,000	987,139	127,400	199,441	0	326,841	0	0	0	34,615	0	34,615	1,346,596
SP1.1: General Administration	473,672	223,000	25,000	721,672	127,400	199,441	0	326,841	0	0	0	34,615	0	34,615	1,083,129
SP1.2: Finance and Revenue Mobilization	228,033	2,000	0	228,033	0	0	0	0	0	0	0	0	0	0	228,033
SP1.3: Planning, Budgeting and Coordination	0	37,634	0	37,634	0	0	0	0	0	0	0	0	0	0	37,634
Infrastructure Delivery and Management	91,837	35,534	89,438	1,061,709	0	5,000	90,460	95,460	0	0	0	0	0	0	1,157,170
SP2.1 Physical and Spatial Planning	27,428	13,000	80,000	120,428	0	5,000	0	5,000	0	0	0	0	0	0	128,428
SP2.2 Infrastructure Development	64,409	22,534	85,438	941,281	0	0	90,460	90,460	0	0	0	0	0	0	1,031,741
Social Services Delivery	85,290	977,873	1,010,287	2,073,450	0	15,000	0	15,000	0	0	0	12,000	69,365	70,365	2,895,796
SP3.1 Education and Youth Development	0	231,087	824,158	1,055,244	0	5,000	0	5,000	0	0	0	0	69,365	69,365	1,751,610
SP3.2 Health Delivery	0	733,443	186,129	919,672	0	5,000	0	5,000	0	0	0	12,000	0	12,000	938,672
SP3.3 Social Welfare and Community Development	85,290	13,243	0	98,534	0	5,000	0	5,000	0	0	0	0	0	0	207,514
Economic Development	529,475	209,790	240,316	979,581	0	10,000	0	10,000	0	0	0	145,047	0	145,047	1,134,628
SP4.1 Trade, Tourism and Industrial development	50,413	22,000	0	72,413	0	5,000	0	5,000	0	0	0	0	0	0	77,413
SP4.2 Agricultural Development	479,062	187,790	240,316	907,168	0	5,000	0	5,000	0	0	0	145,047	0	145,047	1,057,215
Environmental and Sanitation Management	398,562	42,000	0	440,562	0	5,000	0	5,000	0	0	0	0	0	0	445,562
SP5.1 Disaster prevention and Management	398,562	42,000	0	440,562	0	5,000	0	5,000	0	0	0	0	0	0	445,562