



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

JUABEN MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Juaben Municipal Assembly is one of the 43 Administrative Districts in Ashanti Region. It was carved out from Ejisu-Juaben Municipal Assembly. It was established by LI 2296 in 2017 and was inaugurated on March 15, 2018. It has the statutory sub-committee per the Local Governance Act, 2016(Act 936) fully functional.

The Composite Budget of the Juaben Municipal Assembly for the 2021 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

Location and Size

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

Population Structure

The 2010 National Population Census puts the population of the Municipality at 143,762 comprising 68,648 males and 75,114 females. With an average 2000–2010 inter-censal growth rate of 2.3%, the JMA will have an estimated population of 121,206 by 2021. The dominance of females may be because many females migrate from the adjoining rural areas and Districts to the metropolitan periphery of Kumasi to settle and engage in hawking and petty trading in the municipality while men move to settle in to search for jobs. The municipality has become a “dormitory” of the Kumasi metropolis as large number of people live in the municipal area but commute to

Kumasi to work. The Juaben Municipal has 39.8% of its population within the ages of day one (1) and fourteen (14) consisting of 20.2% males and 19.6% females. This shows that the municipality has more youthful population. The ages of 15 and 64 also accounts for 58.3% which is the active population. This gives the Municipality the pool of labour to support developmental activities.

2. VISION

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

3. MISSION

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

4. CORE FUNCTIONS

The core functions of the JUABEN MUNICIPAL Assembly are outlined below:

- Exercise political and administrative authority in the municipality
- Be responsible for the overall development of the municipal
- Formulate and execute plans, programmes and strategic

5. DISTRICT ECONOMY

a. Agriculture

Table 1.11 Households by Agricultural Activities and Locality in the Municipality

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

Source: Adopted from 2010 Housing and Population Census

The main types of agricultural activities in the Municipality are crop farming and livestock rearing. Production levels are estimated to increase by the end of the plan period.

- **Crop farming**

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

- b. Market Center**

There are two (2) major markets in the Municipality namely Juaben and Boamadumasi. The Juaben market day falls on Tuesdays and Boamadumasi on Thursday. Though the road network from other communities to the Juaben market is fairly good, there are visible potholes on the roads linking Akyawkrom, Asotwe and New Bomfa to New Yaw Nkrumah and the Juaben Township. Also, the road connecting Boamadumasi to Duampompo (Accra-Kumasi) is bad and extremely difficult to use during the rainy season. This leads to increased fares by drivers who ply the roads on especially market days. Farmers are able to transport farm produce to the market centres' and not sell at farm gate prices. This tends to increase foodstuff prices and income of the farmers. Accessibility to weekly markets in the Municipality is not much of a problem since one has to travel for a minimum of 25 minutes to be in the high access zone to enjoy a market facility.

- c. Road Network**

The total road network is 155.23km; Asphalt/Bitumen- 41.74km, Gravel-14.6 and Earth -77.07km. Transportation has direct impact on the socio-economic development of people. The main modes of transport in the municipality are by road and on foot. Road networks play an important role in facilitating the transportation of agricultural produce and people to and fro in the Municipality. Roads play a key role in access to services and facilities.

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

- d. Education**

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

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

e. Health

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

f. Water and Sanitation

The main sources of potable water in the Juaben Municipality are hand-dug wells and boreholes. The Assembly through the Government of Ghana and Safe Water Foundation has provided water systems and boreholes in some communities in the Municipality. According to the CWSA water coverage in the Municipality stood at 56.1 percent whilst the regional coverage stood at 72.6%. In all, the Municipality has about 347 boreholes, 68 Hand-dug wells fitted with hand pumps. WATSAN committees have been formed in various communities in the Municipality. There is the presence of small town water system at Juaben and Atia.

g. Energy

Energy is very crucial in the development of an area. In the Juaben Municipality, the main source of power in various households include national grid, flashlight and kerosene lamp. About 69.4 % households depend on national grid from the Electricity Company of Ghana for lighting for domestic and commercial use. Also, 16.5% households use flashlight and 11.5 % use kerosene lamp. This follows a similar pattern in the national record of 64.2% usage of electricity, 17.8% of kerosene lamp and 15.7% of flashlights as the main source for lighting. The Ashanti Region also recorded that about 73.6% households used electricity, followed by flashlight/torch (17.3%) and kerosene lamp (7.0%).

6. KEY ACHIEVEMENTS IN 2020

RESHAPED BOANKRA-ATIA ROAD (7KM)



RESHAPED ONAA JUNCTION-ONAA ROAD (4.42KM)



RESHAPED AKRONWE –ESAASE ROAD (2.2KM)



16-SEATER WC AND 4-URINAL FACILITY WITH A MECHANISED BOREHOLE AT ACHIASE



COMPLETION OF A POLICE STATION AT DUMAKWAI



4-SEATER WC- AND 2-URINAL FACILITY WITH A MECHANISED OVERHEAD TANK FOR ACHIASE HEALTH CENTRE



5-SEATER WC AND 2 URINAL FACILITY WITH A MECHANISED OVERHEAD TANK AT BOMFA HEALTH CENTRE



16-SEATER WC AND 4 URINAL FACILITY AND MECHANISED BOREHOLE AT JUABEN ABESIM



JUABEN MUNICIPAL ASSEMBLY



JUABEN MUNICIPAL ASSEMBLY

MECHANISED BOREHOLE WITH EXTENDED STAND PIPES-BOMFA



BOREHOLE FITTED WITH HAND PUMP-NEW BOMFA



BOREHOLE FITTED WITH HANDPUMP AT YAW NKRUMAH



CONSTRUCTION OF AN ISOLATION CENTER AT JUABEN HOSPITAL



CHPS COMPOUND AT NEW KOFORIDUA



AMBULANCE STATION AT YAW NKURUMAH



**RENOVATION OF METHODIST VOCATIONAL SCHOOL
BLOCK FOR OFFICES**



RENOVATION OF MUNICIPAL EDUCATION OFFICE



7. REVENUE AND EXPENDITURE PERFORMANCE

Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	99,000.00	49,375.00	164,000.00	61,363.00	100,000.00	69,822.00	11.30
Fees	40,000.00	38,759.00	45,450.00	61,655.00	99,200.00	49,363.00	8.00
Fines	3,000.00	2,102.00	10,500.00	19,212.00	2,000.00	1,250.00	0.20
Licenses	77,000.00	49,268.00	211,850.00	227,231.00	164,000.00	50,604.44	8.19
Land		41,941.28	30,000.00	42,787.00	192,477.00	104,118.88	16.86
Rent					20,000.00		0
Investment					40,000.00	13,060.00	2.11
Miscellaneous	21,000.00	31,785.00	10,500.00	16,700.00			-
Total	240,000.00	213,230.28	464,000.00	428,948.00	617,677.00	288,222.32	46.66

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	240,000.00	213,230.28	464,000.00	428,958.00	617,677.00	288,222.32	46.66
Compensation transfer	800,273.00	790,680.56	1,329,047.77	996,785.82	1,830,933.11	1,029,799.30	56.24
Goods and Services transfer	-	-	37,390.34	8,165.18	40,723.25	31,946.97	78.45
Assets Transfer	-	-	-	-	-	-	-
DACF	2,819,762.29	522,598.59	3,226,606.42	1,630,097.60	3,675,312.49	1,123,137.98	30.56
School Feeding							
DDF	-	-	557,000.00	426,236.75	426,249.38	345,216.35	80.98
MAG	-	-	111,645.94	92,107.90	111,645.94	92,812.27	83.13
MP-DACF	-	-	662,276.30	528,505.58	250,000.00	254,092.00	101.64
Others (specify)							
STOOL LANDS	-	-	-	-	70,000.00	58,455.00	83.13
TOTAL	3,860,035.29	1,526,509.43	6,387,966.77	4,110,856.83	7,022,541.17	3,223,682.19	45.90

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	803,873.99	798,417.08	1,384,047.77	1,047,818.56	1,892,818.11	1,062,277.95	56.12
Goods and Services	1,381,198.95	1,012,623.43	2,272,768.28	1,612,455.23	2,477,687.38	1,346,112.32	54.33
Assets	1,438,563.34	513,886.00	2,731,150.72	1,450,583.04	2,600,606.05	715,336.45	27.57
Total	3,860,035.29	1,526,509.43	6,387,966.27	3,063,038.27	7,022,541.17	3,223,682.19	45.90

8. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS

Central Administration	deepen political and administrative decentralization Mobilize additional Financial resources for development	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and institutions at all levels Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for sustainable Development	16.6 Primary government expenditure as a proportion of original approved budget by sector (or by budget or similar) 17.1: Strengthen domestic resource mobilization, including through International support to developing countries, to improve domestic capacity for tax and other revenue collection
Education	Ensure free, equitable and quality education by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunity for all	4.7.a: Build and upgrade facilities that are child disability and gender sensitive and provide safe non-violent, inclusive and effective learning environment for all
Health/ Environment	Achieve universal health coverage including financial risk protection, access to quality health care services achieve access to adequate and equitable sanitation and hygiene	Goal 3: Ensure healthy lives and promote well-being for all at all ages Goal 11: Make cities and human settlements inclusive safe, resilient and sustainable	3.3: By 2030, end the epidemics of AIDS, Tuberculosis, Malaria and neglected tropical diseases and combat Hepatitis, water-borne diseases and other communicable diseases 11.6: By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management
AGRICULTURE	double the agric productivity and income of small scale food production for value addition Include investment to enhance agricultural productive capacity	Goal 2: End human food security and improved nutrition and promote sustainable agriculture Goal 2: End human food security and improved nutrition and promote sustainable agriculture Goal 2: End human food security and improved nutrition	2.1: By 2030, end hunger and ensure access by all people in particular, the poor and people in vulnerable situations including infants to save, nutritious and sufficient food for all year round 2.3: By 2030, double the agricultural productivity and incomes of small-scale food producers in particular women, indigenous people, family farmers, pastoralists and fisheries including

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

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve financial management			2018		2019		2020	
	% growth in IGF		2018	20%	2019	20%	2020	20%
	% total IGF mobilized		2018	91.3	2019	100	2020	100
	% of expenditure kept within budget		2018	100	2019	100	2020	100
Increase access to safe and potable water	Number of communities provided with portable water		2018	6	2019	8	2020	6
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied		2018	250	2019	500	2020	800
	Number of school building constructed		2018	2	2019	2	2020	2
Improved environmental sanitation	Number of disposal site created		2018	1	2019	1	2020	2
	Number food vendors tested and certified		2018	100	2019	150	2020	180
Improve agricultural productivity to ensure food security	Number of farmers trained and supported		2018	200	2019	749	2020	800
	Number of demonstration farms established		2018	265	2019	896	2020	950
	Number of farmers supported in controlling fall army worm		2018	-	2019	304	2020	1037
Improved state of feeder roads	Kilometres of roads reshaped		2018	-	2019	5.5	2020	7.94
Improved night security	Number of streetlights installed and maintained		2018	5	2019	12	2020	15
Improved local governance service delivery	% of population satisfied with their last experience with public service		2018	60	2019	95	2020	100
Improved access to quality healthcare and furnished	Number of health facilities equipped and constructed		2018	1	2019	3	2020	4

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Ensuring routine inventory and stores management

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual

Performance whilst the projections are the MMDA's estimate of future performance.

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

	minutes Available						
Update Database of Public Assets	Database of Assets Available	-	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the Organization
Organise Monthly Management Meetings
Preparation of quarterly, mid-year and annual reports
Update of Assets Register
Organize quarterly Tender Committee Review on 2019 procurement plan
Organise ARIC meetings
Organise Executive Committee and General Assembly meetings

Projects/Investment
Procure office machines/equipment and Accessories
Procure one Pick-up vehicle for Revenue Mobilisation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

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

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

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

- Inadequate field revenue staff
- Inadequate office accommodation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Financial reports prepared and Submitted	Monthly Reports FM	6	12	12	12	12	
	Quarterly Reports submitted by 15 th of the following month FM	2	4	4	4	4	
	Annual Accounts prepared and Submitted by 15 th of January	-	1	1	1	1	
Monthly Reconciliation of Accounts	Accounts reconciled	7	12	12	12	12	
Boost revenue mobilization	Absolute increase in IGF	146,364.00	381,000.00	498,100.00	648,200.00	745,400.00	
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days	
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	-	7	12	12	12	

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly		30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized		1	4		4
Compliance with budgetary provision	% expenditure kept within budget		1	4		4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted		2	4	4	4
	Annual Progress Reports submitted to NDPC by			15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Community durbars to collate the needs of the community	
Organise Public Hearings	Town hall meetings
Preparation of Annual Composite Budget	Composite Budget preparation
Preparation and Gazetting of Annual Fee Fixing Resolution	Stakeholders meeting
Update Revenue Database	
Organise Mid-Year Performance Review of the Annual Action Plan and Composite Budget	
Organise Annual review of the Medium Term Development Plan	
Preparation of Annual Composite Action Plan	
Organise 12 Finance & Administration Sub-Committee meetings annually	
Organise Development Sub-Committee Meetings	

Organise Budget Committee meetings monthly	
Preparation of 2018-2021 MTDP & ME plan for the Municipality	
Prepare Gender Profile of the Municipality	
Organise 4 MPCU meetings	
Monitoring of Development Projects	
Prepare and submit monitoring and evaluation plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	2	4	4	4
	Number of statutory sub-committee meeting held	-	14	28	28	28
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	3	2	4
	Number of area council supplied with furniture	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

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

The Human Resource Management sub-program covers:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee			2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted			50	50	50
	Number of properties numbered			500	500	500
Statutory meetings convened	Number of meetings organized			4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized			2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Bodwesango SDS
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nsokote-Anomabo
	Supply of 300 piece of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key Operations are

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out monitoring and facilitative supervision to all health facilities	Construction of 2No. 2 unit Health staff Quarters
Support for National Immunization Day (NID)	
Malaria prevention (Roll back Malaria) activities	
Conduct quarterly monitoring and facilitate supervision of CHPS zones	
Collate unit action Plans into Municipal Health Directorate Action Plan	
Organize weekly and Monthly DHMT Meetings	
Support District Response initiative (DRI) on HIV & AIDS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key Operational Areas are;

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.
- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the Municipality;

- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- Facilitate the education of deprived or rural women in home management and child care.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.			10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public			100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Inadequate funding for planned Programme and activities

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in

technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The department has 5 units consisting of the following,

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	7	10	18	18
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	6,000	15,000	20,000
	Number of farmer benefited	-	-	100	150	200
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture Education and Extension Services	Construction of market sheds at Boamadumase
Strengthen the preparation, implementation, monitoring and evaluation of annual agricultural budget/ work plan	
Vaccination and disease surveillance services	
Promote the production and consumption of protein fortified maize (obaatampa etc.), orange flesh, sweet potato and Moringa for 50 women in 10 communities	
Organize 1 plant clinic each in 30 communities.	
Collaborate with Ejura Sheep and Goats Breeding Station (ESGBS) to train 50 farmers on improved breeds of sheep and goats production.	
Identify and train 100 farmers on FBO formation and its importance in agricultural development	
Identify and train 50 unemployed youth on non-traditional income generating enterprises (bee-keeping, rabbitry, mushroom production etc.)	
Facilitate the linkage between 100 farmers, processors, exporters and others in the cassava value chain	
Undertake Monitoring and Supervision to Farms	
Intensify the use of local information centers in 30 communities to create awareness and promote improved technological packages to farmers for effective extension delivery	
Identify, update and disseminate at least 5 technological packages with respect to production, post-harvest handling, processing and marketing of predominant commodities (maize, rice, vegetables, roots and tuber, and livestock) to farmers by Agric Staff through home and farm visits	
Organise monthly staff review meetings and seminars for 31 agricultural staff and 10 other stakeholders.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,375,424		
150801 2.3 Dble e agric prdvtvy & incms of smll-sclde fd prdrcrs 4 vlue additn	0	364,978		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	929,727		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	99,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	38,000		
390202 11.2 Improve transport and road safety	0	120,900		
410101 Deepen political and administrative decentralisation	0	1,615,127		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	932,535		
520301 17.3 Mobilize addnal financial resources for dev.	8,352,021	1		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	898,133		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	692,941		
620102 10.2 Promote social, econ., political inclusion	0	285,253		
Grand Total ¢	8,352,021	8,352,020	1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved or Revised Budget 2020	Actual Collection 2020	Variance
285 01 01 001 26	8,352,020.68	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,464,643.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,272,556.68	0.00	0.00	0.00
1331002 DACF - Assembly	3,675,412.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	101,643.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,888.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	818,285.00	0.00	0.00	0.00
Property income [GFS]	619,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	143,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412010 Additional Petroleum Entitlements	181,800.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
Sales of goods and services	252,577.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	700.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,177.00	0.00	0.00	0.00
1422007 Liquor License	2,700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	42,900.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	100.00	0.00	0.00	0.00
1422079 Mining Permit	7,000.00	0.00	0.00	0.00
1422087 Hunting Licence	1,000.00	0.00	0.00	0.00
1422089 Free Zones Board Resident Permit	2,000.00	0.00	0.00	0.00
1422130 Hospitality Operation	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423004 Poultry Fee	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	15,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423166 ECG & EEG	5,000.00	0.00	0.00	0.00
1423202 Food and drug board Admin. Charges	8,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423541 Transport Fee	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Grand Total	8,352,020.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juaben Municipal Assembly- Juaben	0	0	0	8,352,020	8,375,774	8,434,089
GOG Sources	0	0	0	2,323,444	2,346,170	2,345,227
Management and Administration	0	0	0	920,197	929,271	927,948
Social Services Delivery	0	0	0	410,589	414,558	414,695
Infrastructure Delivery and Management	0	0	0	307,092	310,163	310,163
Economic Development	0	0	0	439,023	443,169	443,413
Environmental Management	0	0	0	246,542	249,008	249,008
IGF Sources	0	0	0	704,578	705,607	711,624
Management and Administration	0	0	0	482,869	483,898	487,698
Social Services Delivery	0	0	0	118,197	118,197	119,379
Infrastructure Delivery and Management	0	0	0	95,556	95,556	96,512
Economic Development	0	0	0	2,956	2,956	2,986
Environmental Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,898,390	3,898,390	3,937,374
Management and Administration	0	0	0	1,176,395	1,176,395	1,188,159
Social Services Delivery	0	0	0	1,780,724	1,780,724	1,798,532
Infrastructure Delivery and Management	0	0	0	672,271	672,271	678,993
Economic Development	0	0	0	236,000	236,000	238,360
Environmental Management	0	0	0	33,000	33,000	33,330
PRF Sources	0	0	0	181,800	181,800	183,618
Infrastructure Delivery and Management	0	0	0	181,800	181,800	183,618
CIDA Sources	0	0	0	101,643	101,643	102,659
Economic Development	0	0	0	101,643	101,643	102,659
DDF Sources	0	0	0	642,165	642,165	648,587
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	596,306	596,306	602,269
Grand Total	0	0	0	8,352,020	8,375,774	8,434,089

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juaben Municipal Assembly- Juaben	0	0	0	8,352,020	8,375,774	8,434,089
Management and Administration	0	0	0	2,625,320	2,635,422	2,650,122
SP1: General Administration	0	0	0	2,625,320	2,635,422	2,650,122
21 Compensation of employees [GFS]	0	0	0	1,010,192	1,020,294	1,020,294
211 Wages and salaries [GFS]	0	0	0	1,010,192	1,020,294	1,020,294
21110 Established Position	0	0	0	907,323	916,397	916,397
21111 Wages and salaries in cash [GFS]	0	0	0	62,868	63,497	63,497
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	727,875	727,875	733,702
221 Use of goods and services	0	0	0	727,875	727,875	733,702
22101 Materials - Office Supplies	0	0	0	166,238	166,238	167,900
22102 Utilities	0	0	0	34,800	34,800	35,148
22104 Rentals	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	241,400	241,400	243,814
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	102,048	102,048	101,618
22109 Special Services	0	0	0	159,888	159,888	161,487
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	26,000	26,000	26,260
273 Employer social benefits	0	0	0	26,000	26,000	26,260
27311 Employer Social Benefits - Cash	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	21,640	21,640	21,857
282 Miscellaneous other expense	0	0	0	21,640	21,640	21,857
28210 General Expenses	0	0	0	21,640	21,640	21,857
31 Non Financial Assets	0	0	0	839,613	839,613	848,009
311 Fixed assets	0	0	0	839,613	839,613	848,009
31111 Dwellings	0	0	0	667,541	667,541	674,217
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	122,072	122,072	123,293
Social Services Delivery	0	0	0	3,205,816	3,209,786	3,237,875
SP2.1 Education, youth & sports and Library services	0	0	0	932,535	932,535	941,861
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
26 Grants	0	0	0	74,508	74,508	75,253
263 To other general government units	0	0	0	74,508	74,508	75,253
26311 Re-Current	0	0	0	74,508	74,508	75,253
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	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	683,027	683,027	689,857
311 Fixed assets	0	0	0	683,027	683,027	689,857
31111 Dwellings	0	0	0	395,727	395,727	399,685
31112 Nonresidential buildings	0	0	0	51,400	51,400	51,914
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	185,900	185,900	187,759
SP2.2 Public Health Services and management	0	0	0	898,133	898,133	907,114
22 Use of goods and services	0	0	0	25,377	25,377	25,631
221 Use of goods and services	0	0	0	25,377	25,377	25,631
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	18,377	18,377	18,561
31 Non Financial Assets	0	0	0	872,756	872,756	881,483
311 Fixed assets	0	0	0	872,756	872,756	881,483
31111 Dwellings	0	0	0	472,937	472,937	477,666
31112 Nonresidential buildings	0	0	0	358,199	358,199	361,781
31113 Other structures	0	0	0	8,952	8,952	9,042
31131 Infrastructure Assets	0	0	0	32,668	32,668	32,995
SP2.3 Environmental Health and sanitation Services	0	0	0	692,941	692,941	699,870
22 Use of goods and services	0	0	0	535,941	535,941	541,300
221 Use of goods and services	0	0	0	535,941	535,941	541,300
22102 Utilities	0	0	0	517,500	517,500	522,675
22103 General Cleaning	0	0	0	3,441	3,441	3,475
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	16,000	16,000	16,160
273 Employer social benefits	0	0	0	16,000	16,000	16,160
27311 Employer Social Benefits - Cash	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	141,000	141,000	142,410
282 Miscellaneous other expense	0	0	0	141,000	141,000	142,410
28210 General Expenses	0	0	0	141,000	141,000	142,410
SP2.5 Social Welfare and community services	0	0	0	682,207	686,177	689,029
21 Compensation of employees [GFS]	0	0	0	396,954	400,923	400,923
211 Wages and salaries [GFS]	0	0	0	396,954	400,923	400,923
21110 Established Position	0	0	0	396,954	400,923	400,923
22 Use of goods and services	0	0	0	24,991	24,991	25,241
221 Use of goods and services	0	0	0	24,991	24,991	25,241
22101 Materials - Office Supplies	0	0	0	1,635	1,635	1,651
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	2,156	2,156	2,178
28 Other expense	0	0	0	260,262	260,262	262,865
282 Miscellaneous other expense	0	0	0	260,262	260,262	262,865
28210 General Expenses	0	0	0	260,262	260,262	262,865
Infrastructure Delivery and Management	0	0	0	1,456,719	1,459,790	1,471,286

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Urban Roads and Transport services	0	0	0	188,463	189,138	190,347
21 Compensation of employees [GFS]	0	0	0	67,563	68,238	68,238
211 Wages and salaries [GFS]	0	0	0	67,563	68,238	68,238
21110 Established Position	0	0	0	67,563	68,238	68,238
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	116,900	116,900	118,069
311 Fixed assets	0	0	0	116,900	116,900	118,069
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	16,900	16,900	17,069
SP3.2 Physical and Spatial Planning	0	0	0	191,526	192,451	193,441
21 Compensation of employees [GFS]	0	0	0	92,526	93,451	93,451
211 Wages and salaries [GFS]	0	0	0	92,526	93,451	93,451
21110 Established Position	0	0	0	92,526	93,451	93,451
22 Use of goods and services	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	90,000	90,000	90,900
SP3.3 Public Works, rural housing and water management	0	0	0	1,076,731	1,078,201	1,087,498
21 Compensation of employees [GFS]	0	0	0	147,004	148,474	148,474
211 Wages and salaries [GFS]	0	0	0	147,004	148,474	148,474
21110 Established Position	0	0	0	147,004	148,474	148,474
22 Use of goods and services	0	0	0	242,927	242,927	245,356
221 Use of goods and services	0	0	0	242,927	242,927	245,356
22101 Materials - Office Supplies	0	0	0	183,771	183,771	185,608
22104 Rentals	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	2,156	2,156	2,178
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	483,800	483,800	488,638
311 Fixed assets	0	0	0	483,800	483,800	488,638
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	68,000	68,000	68,680
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	331,800	331,800	335,118
Economic Development	0	0	0	779,622	783,768	787,418

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	779,622	783,768	787,418
21 Compensation of employees [GFS]	0	0	0	414,644	418,790	418,790
211 Wages and salaries [GFS]	0	0	0	414,644	418,790	418,790
21110 Established Position	0	0	0	414,644	418,790	418,790
22 Use of goods and services	0	0	0	149,978	149,978	151,478
221 Use of goods and services	0	0	0	149,978	149,978	151,478
22101 Materials - Office Supplies	0	0	0	7,185	7,185	7,257
22105 Travel - Transport	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	93,837	93,837	94,775
22109 Special Services	0	0	0	48,156	48,156	48,638
26 Grants	0	0	0	90,000	90,000	90,900
263 To other general government units	0	0	0	90,000	90,000	90,900
26311 Re-Current	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	284,543	287,008	287,388
SP5.1 Disaster prevention and Management	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	33,000	33,000	33,330
273 Employer social benefits	0	0	0	33,000	33,000	33,330
27311 Employer Social Benefits - Cash	0	0	0	33,000	33,000	33,330
SP5.2 Natural Resource Conservation and Management	0	0	0	246,542	249,008	249,008
21 Compensation of employees [GFS]	0	0	0	246,542	249,008	249,008
211 Wages and salaries [GFS]	0	0	0	246,542	249,008	249,008
21110 Established Position	0	0	0	246,542	249,008	249,008
Grand Total	0	0	0	8,352,020	8,375,774	8,434,089

2021 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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2,272,556	
Juaben Municipal Assembly- Juaben Management and Administration	907,323	357,656	831,613	2,096,592	102,868	372,000	8,000	482,869	0	0	0	45,859	0	45,859	0	2,624,320	
Central Administration	907,323	357,656	831,613	2,096,592	40,000	372,000	8,000	420,000	0	0	0	45,859	0	45,859	0	2,962,452	
Administration (Assembly Office)	907,323	357,656	831,613	2,096,592	40,000	372,000	8,000	420,000	0	0	0	45,859	0	45,859	0	2,962,452	
Finance	0	0	0	0	62,868	0	0	62,868	0	0	0	0	0	0	0	62,868	
Social Services Delivery	396,954	1,186,283	906,077	2,491,313	0	66,797	51,400	118,197	0	0	0	0	0	0	0	62,868	
Education, Youth and Sports	0	238,508	50,000	288,508	0	11,900	51,400	62,400	0	0	0	0	0	0	0	62,868	
Education	0	238,508	50,000	288,508	0	11,000	51,400	62,400	0	0	0	0	0	0	0	62,868	
Health	0	673,877	858,077	1,531,954	0	44,441	0	44,441	0	0	0	0	0	0	0	1,591,074	
Office of District Medical Officer of Health	0	20,377	859,077	878,454	0	5,000	0	5,000	0	0	0	0	0	0	0	886,133	
Environmental Health Unit	0	653,500	0	653,500	0	39,441	0	39,441	0	0	0	0	0	0	0	692,941	
Social Welfare & Community Development	396,954	273,897	0	670,851	0	11,356	0	11,356	0	0	0	0	0	0	0	682,207	
Office of Departmental Head	396,954	273,897	0	670,851	0	11,356	0	11,356	0	0	0	0	0	0	0	682,207	
Infrastructure Delivery and Management	307,092	523,771	346,500	1,179,363	0	25,156	70,400	95,556	0	0	0	0	0	0	0	1,456,719	
Physical Planning	92,626	90,000	0	182,626	0	9,000	0	9,000	0	0	0	0	0	0	0	191,526	
Office of Departmental Head	92,626	90,000	0	182,626	0	9,000	0	9,000	0	0	0	0	0	0	0	191,526	
Works	147,004	433,771	224,000	814,775	0	12,156	68,000	80,156	0	0	0	0	0	0	0	1,076,731	
Office of Departmental Head	147,004	433,771	224,000	814,775	0	12,156	68,000	80,156	0	0	0	0	0	0	0	1,076,731	
Urban Roads	67,653	0	114,500	182,063	0	4,000	2,400	6,400	0	0	0	0	0	0	0	188,463	
Environmental Health Unit	67,653	0	114,500	182,063	0	4,000	2,400	6,400	0	0	0	0	0	0	0	188,463	
Economic Development	414,644	160,379	100,000	675,023	0	2,956	0	2,956	0	0	0	101,643	0	101,643	0	778,622	
Agriculture	414,644	160,379	100,000	675,023	0	2,956	0	2,956	0	0	0	101,643	0	101,643	0	778,622	
Environmental Management	246,542	33,000	0	279,542	0	5,000	0	5,000	0	0	0	0	0	0	0	284,542	
Health	246,542	0	0	246,542	0	0	0	0	0	0	0	0	0	0	0	246,542	
Environmental Health Unit	246,542	0	0	246,542	0	0	0	0	0	0	0	0	0	0	0	246,542	

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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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																0	
Disaster Prevention	0	33,000	0	33,000	0	5,000	0	5,000	0	0	0	0	0	0	0	38,000	
	0	33,000	0	33,000	0	5,000	0	5,000	0	0	0	0	0	0	0	38,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 920,197
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Compensation of employees [GFS]	907,323
Objective	000000	Compensation of Employees		907,323
Program	92001	Management and Administration		907,323
Sub-Program	92001001	SP1: General Administration		907,323
Operation	000000		0.0 0.0 0.0	907,323

Wages and salaries [GFS]		907,323
2111001	Established Post	907,323

			Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,874

Use of goods and services		12,874
2210102	Office Facilities, Supplies and Accessories	11,437
2210709	Seminars/Conferences/Workshops - Domestic	1,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 420,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Compensation of employees [GFS]	40,000
Objective	000000	Compensation of Employees		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	000000		0.0 0.0 0.0	40,000

Wages and salaries [GFS]		40,000
2111243	Transfer Grants	40,000

			Use of goods and services	340,132
Objective	410101	Deepen political and administrative decentralisation		340,132
Program	92001	Management and Administration		340,132
Sub-Program	92001001	SP1: General Administration		340,132
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	340,132

Use of goods and services		340,132
2210101	Printed Material and Stationery	8,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210103	Refreshment Items	30,000
2210113	Feeding Cost	15,800
2210122	Value Books	15,000
2210201	Electricity charges	28,500
2210202	Water	6,000
2210204	Postal Charges	300
2210405	Rental of Land and Buildings	2,500
2210407	Rental of Other Transport	5,000
2210411	Rental of Network and ICT Equipments	5,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	60,000
2210509	Other Travel and Transportation	5,000
2210510	Other Night allowances	12,000
2210511	Local travel cost	39,400
2210622	Maintenance of Computer Software	500
2210705	Hotel Accommodation	3,500
2210709	Seminars/Conferences/Workshops - Domestic	16,252
2210711	Public Education and Sensitization	10,000
2210902	Official Celebrations	2,000
2210904	Substructure Allowances	54,380
2211101	Bank Charges	1,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.		1
Program	92001	Management and Administration		1
Sub-Program	92001001	SP1: General Administration		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1

Use of goods and services		1
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210101	Printed Material and Stationery				1	
Social benefits [GFS]					20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits					20,000	
2731101 Workman compensation					20,000	
Other expense					11,867	
Objective	410101	Deepen political and administrative decentralisation			11,867	
Program	92001	Management and Administration			11,867	
Sub-Program	92001001	SP1: General Administration			11,867	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,867
Miscellaneous other expense					11,867	
2821009 Donations					7,000	
2821010 Contributions					4,867	
Non Financial Assets					8,000	
Objective	410101	Deepen political and administrative decentralisation			8,000	
Program	92001	Management and Administration			8,000	
Sub-Program	92001001	SP1: General Administration			8,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
Fixed assets					8,000	
3113108 Furniture & Fittings					8,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	1,176,395
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti									
Location Code	0636001	Juaben Municipal Assembly- Juaben									
Use of goods and services										329,008	
Objective	410101	Deepen political and administrative decentralisation								329,008	
Program	92001	Management and Administration								329,008	
Sub-Program	92001001	SP1: General Administration								329,008	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					329,008	
Use of goods and services										329,008	
2210101 Printed Material and Stationery										45,000	
2210102 Office Facilities, Supplies and Accessories										20,000	
2210103 Refreshment Items										11,000	
2210407 Rental of Other Transport										4,000	
2210411 Rental of Network and ICT Equipments										5,000	
2210502 Maintenance and Repairs - Official Vehicles										40,000	
2210505 Running Cost - Official Vehicles										15,000	
2210509 Other Travel and Transportation										60,000	
2210622 Maintenance of Computer Software										500	
2210710 Staff Development										20,000	
2210711 Public Education and Sensitization										5,000	
2210902 Official Celebrations										30,000	
2210906 Unit Committee/T. C. M. Allow										73,508	
Social benefits [GFS]										6,000	
Objective	410101	Deepen political and administrative decentralisation								6,000	
Program	92001	Management and Administration								6,000	
Sub-Program	92001001	SP1: General Administration								6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					6,000	
Employer social benefits										6,000	
2731102 Staff Welfare Expenses										6,000	
Other expense										9,773	
Objective	410101	Deepen political and administrative decentralisation								9,773	
Program	92001	Management and Administration								9,773	
Sub-Program	92001001	SP1: General Administration								9,773	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					9,773	
Miscellaneous other expense										9,773	
2821010 Contributions										9,773	
Non Financial Assets										831,613	
Objective	410101	Deepen political and administrative decentralisation								831,613	
Program	92001	Management and Administration								831,613	
Sub-Program	92001001	SP1: General Administration								831,613	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	831,613
Fixed assets						
3111103	Bungalows/Flats					667,541
3112208	Computers and Accessories					50,000
3113108	Furniture & Fittings					64,072
3113153	WIP - Landscaping and Gardening					50,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				45,859
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
						Use of goods and services
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001001	SP1: General Administration				45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,859
						Use of goods and services
2210710	Staff Development					45,859
						Total Cost Centre
						2,562,452

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				62,868
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
						Compensation of employees [GFS]
Objective	000000	Compensation of Employees				62,868
Program	92001	Management and Administration				62,868
Sub-Program	92001001	SP1: General Administration				62,868
Operation	000000		0.0	0.0	0.0	62,868
						Wages and salaries [GFS]
2111102	Monthly paid and casual labour					62,868
						Total Cost Centre
						62,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	62,400
Function Code	70980	Education n.e.c		
Organisation	2850302000	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
2210711 Public Education and Sensitization					5,000	

				Grants	1,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000	
Program	92002	Social Services Delivery			1,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
To other general government units					1,000	
2631119 Research and Innovation Facility					1,000	

				Non Financial Assets	51,400	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			51,400	
Program	92002	Social Services Delivery			51,400	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			51,400	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	51,400
Fixed assets					51,400	
3111256 WIP - School Buildings					51,400	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70980	Education n.e.c		
Organisation	2850302000	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Other expense	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821019 Scholarship and Bursaries					150,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 138,508
Function Code	70980	Education n.e.c	
Organisation	2850302000	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210117 Teaching and Learning Materials				3,000
2210509 Other Travel and Transportation				4,000
2210711 Public Education and Sensitization				8,000

			Grants	73,508
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		73,508
Program	92002	Social Services Delivery		73,508
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		73,508
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	73,508
To other general government units				73,508
2631119 Research and Innovation Facility				73,508

			Non Financial Assets	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111313 Workshop				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 581,627
Function Code	70980	Education n.e.c	
Organisation	2850302000	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Non Financial Assets	581,627
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		581,627
Program	92002	Social Services Delivery		581,627
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		581,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	581,627

Fixed assets				581,627
3111103 Bungalows/Flats				395,727
3113108 Furniture & Fittings				185,900
Total Cost Centre				932,535

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70721	General Medical services (IS)		
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

Use of goods and services				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210509	Other Travel and Transportation	5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	878,454
Function Code	70721	General Medical services (IS)		
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

Use of goods and services				20,377
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,377
Program	92002	Social Services Delivery		20,377
Sub-Program	92002002	SP2.2 Public Health Services and management		20,377
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,377

Use of goods and services		20,377
2210509	Other Travel and Transportation	2,000
2210711	Public Education and Sensitization	18,377

Non Financial Assets 858,077

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		858,077
Program	92002	Social Services Delivery		858,077
Sub-Program	92002002	SP2.2 Public Health Services and management		858,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	858,077

Fixed assets		858,077
3111103	Bungalows/Flats	472,937
3111202	Clinics	200,472
3111252	WIP - Clinics	60,000
3111255	WIP - Office Buildings	92,000
3113108	Furniture & Fittings	32,668

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	14,679
Function Code	70721	General Medical services (IS)		
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

Non Financial Assets				14,679
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,679
Program	92002	Social Services Delivery		14,679
Sub-Program	92002002	SP2.2 Public Health Services and management		14,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,679

Fixed assets		14,679
3111252	WIP - Clinics	5,727
3111353	WIP - Toilets	8,952

Total Cost Centre 898,133

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 246,542
Function Code	70740	Public health services	
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_ Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	
Compensation of employees [GFS]			246,542
Objective	000000	Compensation of Employees	246,542
Program	92005	Environmental Management	246,542
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	246,542
Operation	000000	0.0 0.0 0.0	246,542
Wages and salaries [GFS]			246,542
2111001 Established Post			246,542

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 39,441
Function Code	70740	Public health services	
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_ Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	
Use of goods and services			8,441
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	8,441
Program	92002	Social Services Delivery	8,441
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	8,441
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,441
Use of goods and services			8,441
2210301 Cleaning Materials			3,441
2210711 Public Education and Sensitization			5,000
Social benefits [GFS]			16,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	16,000
Program	92002	Social Services Delivery	16,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	16,000
Employer social benefits			16,000
2731101 Workman compensation			5,000
2731102 Staff Welfare Expenses			3,000
2731103 Refund of Medical Expenses			8,000
Other expense			15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000
Miscellaneous other expense			15,000
2821017 Refuse Lifting Expenses			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 653,500
Function Code	70740	Public health services		
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_ Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Use of goods and services				527,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		527,500
Program	92002	Social Services Delivery		527,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		527,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		527,500
Use of goods and services				527,500
2210205 Sanitation Charges				517,500
2210711 Public Education and Sensitization				10,000
Other expense				126,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		126,000
Program	92002	Social Services Delivery		126,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		126,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		126,000
Miscellaneous other expense				126,000
2821017 Refuse Lifting Expenses				126,000
Total Cost Centre				939,483

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 439,023
Function Code	70421	Agriculture cs		
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_ Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Compensation of employees [GFS]				414,644
Objective	000000	Compensation of Employees		414,644
Program	92004	Economic Development		414,644
Sub-Program	92004001	SP4.1 Agricultural Services and Management		414,644
Operation	000000			414,644
Wages and salaries [GFS]				414,644
2111001 Established Post				414,644
Use of goods and services				17,179
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		17,179
Program	92004	Economic Development		17,179
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,179
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		17,179
Use of goods and services				17,179
2210102 Office Facilities, Supplies and Accessories				2,913
2210709 Seminars/Conferences/Workshops - Domestic				4,476
2210711 Public Education and Sensitization				9,790
Other expense				7,200
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		7,200
Program	92004	Economic Development		7,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		7,200
Miscellaneous other expense				7,200
2821001 Insurance and compensation				7,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,956
Function Code	70421	Agriculture cs		
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Use of goods and services				2,956
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		2,956
Program	92004	Economic Development		2,956
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,956
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,956
Use of goods and services				2,956
2210510 Other Night allowances				800
2210904 Substructure Allowances				2,156

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	236,000
Function Code	70421	Agriculture cs		
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Use of goods and services				46,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		46,000
Program	92004	Economic Development		46,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,000
Use of goods and services				46,000
2210902 Official Celebrations				45,000
2210907 Canteen Services				1,000
Grants				90,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000
To other general government units				90,000
2631119 Research and Innovation Facility				90,000
Non Financial Assets				100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additm		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112202 Agricultural Machinery				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	101,643
Function Code	70421	Agriculture cs		
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Use of goods and services				83,843
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scld fd prducers 4 vltue addtn		83,843
Program	92004	Economic Development		83,843
Sub-Program	92004001	SP4.1 Agricultural Services and Management		83,843
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	83,843
Use of goods and services				83,843
2210102 Office Facilities, Supplies and Accessories				4,272
2210709 Seminars/Conferences/Workshops - Domestic				37,072
2210711 Public Education and Sensitization				42,499
Other expense				17,800
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scld fd prducers 4 vltue addtn		17,800
Program	92004	Economic Development		17,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,800
Miscellaneous other expense				17,800
2821001 Insurance and compensation				17,800
Total Cost Centre				779,622

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	92,526
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Compensation of employees [GFS]				92,526
Objective	000000	Compensation of Employees		92,526
Program	92003	Infrastructure Delivery and Management		92,526
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		92,526
Operation	000000		0.0 0.0 0.0	92,526
Wages and salaries [GFS]				92,526
2111001 Established Post				92,526
Amount (GH¢)				9,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Use of goods and services				9,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		9,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
Amount (GH¢)				90,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Use of goods and services				90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		90,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210908 Property Valuation Expenses				90,000
Total Cost Centre				191,526

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	410,589
Function Code	70620	Community Development		
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Amount (GH¢)
Compensation of employees [GFS]				396,954
Objective	000000	Compensation of Employees		396,954
Program	92002	Social Services Delivery		396,954
Sub-Program	92002005	SP2.5 Social Welfare and community services		396,954
Operation	000000		0.0 0.0 0.0	396,954

Wages and salaries [GFS]				396,954
2111001 Established Post				396,954

				Amount (GH¢)
Use of goods and services				13,635
Objective	620102	10.2 Promote social, econ., political inclusion		13,635
Program	92002	Social Services Delivery		13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,635
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,635

Use of goods and services				13,635
2210102 Office Facilities, Supplies and Accessories				1,635
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,356
Function Code	70620	Community Development		
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Amount (GH¢)
Use of goods and services				11,356
Objective	620102	10.2 Promote social, econ., political inclusion		11,356
Program	92002	Social Services Delivery		11,356
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,356
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	11,356

Use of goods and services				11,356
2210510 Other Night allowances				1,200
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210904 Substructure Allowances				2,156

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70620	Community Development		
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Amount (GH¢)
Other expense				150,000
Objective	620102	10.2 Promote social, econ., political inclusion		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821010 Contributions				150,000

				Amount (GH¢)
Other expense				110,262
Objective	620102	10.2 Promote social, econ., political inclusion		110,262
Program	92002	Social Services Delivery		110,262
Sub-Program	92002005	SP2.5 Social Welfare and community services		110,262
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	110,262

Miscellaneous other expense				110,262
2821008 Awards and Rewards				110,262

				Amount (GH¢)
Total Cost Centre				682,207

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	147,004
Function Code	70610	Housing development		
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Compensation of employees [GFS]				147,004
Objective	000000	Compensation of Employees		147,004
Program	92003	Infrastructure Delivery and Management		147,004
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		147,004
Operation	000000	0.0 0.0 0.0		147,004
Wages and salaries [GFS]				147,004
2111001 Established Post				147,004

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	80,156
Function Code	70610	Housing development		
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
Use of goods and services				9,156
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,156
Program	92003	Infrastructure Delivery and Management		9,156
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,156
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,156
Use of goods and services				9,156
2210409 Rental of Plant and Equipment				2,000
2210510 Other Night allowances				1,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210904 Substructure Allowances				2,156
Social benefits [GFS]				3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000
Employer social benefits				3,000
2731101 Workman compensation				3,000
Non Financial Assets				68,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		68,000
Program	92003	Infrastructure Delivery and Management		68,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		68,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	68,000
Fixed assets				68,000
3111303 Toilets				68,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			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	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Grants	200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000
To other general government units				200,000
2632102 MP's capital development projects				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 467,771
Function Code	70610	Housing development	
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	233,771
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		233,771
Program	92003	Infrastructure Delivery and Management		233,771
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		233,771
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	233,771
Use of goods and services				233,771
2210108 Construction Material				183,771
2210402 Residential Accommodations				50,000

			Non Financial Assets	234,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		234,000
Program	92003	Infrastructure Delivery and Management		234,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		234,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	234,000

Fixed assets				234,000
3111158 WIP-Barracks				50,000
3111255 WIP - Office Buildings				30,000
3112206 Plant and Machinery				4,000
3113101 Electrical Networks				100,000
3113162 WIP - Water Systems				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12701	PRF	Total By Fund Source 181,800
Function Code	70610	Housing development	
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Non Financial Assets	181,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		181,800
Program	92003	Infrastructure Delivery and Management		181,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		181,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	181,800

Fixed assets				181,800
3113110 Water Systems				181,800

			Total Cost Centre	1,076,731
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Use of goods and services	2,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			2,000	
Program	92005	Environmental Management			2,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	

				Social benefits [GFS]	3,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			3,000	
Program	92005	Environmental Management			3,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			3,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000
Employer social benefits					3,000	
2731101 Workman compensation					3,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	33,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Use of goods and services	3,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			3,000	
Program	92005	Environmental Management			3,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			3,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210103 Refreshment Items					3,000	

				Social benefits [GFS]	30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Employer social benefits					30,000	
2731102 Staff Welfare Expenses					30,000	

				<i>Total Cost Centre</i>	38,000
					38,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 67,563
Function Code	70451	Road transport	
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Compensation of employees [GFS]	67,563
Objective	000000	Compensation of Employees		67,563
Program	92003	Infrastructure Delivery and Management		67,563
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		67,563
Operation	000000		0.0 0.0 0.0	67,563

Wages and salaries [GFS]			67,563
2111001	Established Post		67,563

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,400
Function Code	70451	Road transport	
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	4,000
Objective	390202	11.2 Improve transport and road safety		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		4,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	4,000

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

			Non Financial Assets	2,400
Objective	390202	11.2 Improve transport and road safety		2,400
Program	92003	Infrastructure Delivery and Management		2,400
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,400

Fixed assets			2,400
3112208	Computers and Accessories		1,200
3112211	Office Equipment		1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 114,500
Function Code	70451	Road transport	
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Non Financial Assets	114,500
Objective	390202	11.2 Improve transport and road safety		114,500
Program	92003	Infrastructure Delivery and Management		114,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		114,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	114,500

Fixed assets			114,500
3111309	Urban Roads		100,000
3112208	Computers and Accessories		10,500
3112211	Office Equipment		4,000

Total Cost Centre 188,463

Total Vote 8,352,020

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Juaben Municipal Assembly- Juaben	2,272,556	2,261,088	2,188,190	6,721,634	102,868	471,910	129,800	704,678	0	0	0	147,562	596,306	743,898	8,352,020
Management and Administration	907,323	357,656	831,613	2,096,592	102,868	372,000	8,000	482,869	0	0	0	45,859	0	45,859	2,625,320
SP1: General Administration	907,323	357,656	831,613	2,096,592	102,868	372,000	8,000	482,869	0	0	0	45,859	0	45,859	2,625,320
Social Services Delivery	396,954	1,186,283	998,077	2,491,313	0	66,797	51,400	118,197	0	0	0	0	596,306	596,306	3,208,616
SP2.1 Education, youth & sports and Library services	0	238,508	50,000	288,508	0	11,000	51,400	62,400	0	0	0	0	591,627	591,627	932,535
SP2.2 Public Health Services and management	0	20,377	858,077	878,454	0	5,000	0	5,000	0	0	0	0	14,679	14,679	898,133
SP2.3 Environmental Health and sanitation Services	0	653,500	0	653,500	0	39,441	0	39,441	0	0	0	0	0	0	692,941
SP2.5 Social Welfare and community services	396,954	273,897	0	670,851	0	11,356	0	11,356	0	0	0	0	0	0	682,207
Infrastructure Delivery and Management	307,092	523,771	346,500	1,179,363	0	25,156	70,400	95,556	0	0	0	0	0	0	1,456,719
SP3.1 Urban Roads and Transport services	67,563	0	114,500	182,063	0	4,000	2,400	6,400	0	0	0	0	0	0	186,463
SP3.2 Physical and Spatial Planning	92,526	90,000	0	182,526	0	9,000	0	9,000	0	0	0	0	0	0	191,526
SP3.3 Public Works, rural housing and water management	147,004	433,771	234,000	814,775	0	12,156	68,000	80,156	0	0	0	0	0	0	1,076,731
Economic Development	414,644	160,379	100,000	675,023	0	2,956	0	2,956	0	0	0	101,643	0	101,643	779,622
SP4.1 Agricultural Services and Management	414,644	160,379	100,000	675,023	0	2,956	0	2,956	0	0	0	101,643	0	101,643	779,622
Environmental Management	246,542	33,000	0	279,542	0	5,000	0	5,000	0	0	0	0	0	0	284,543
SP5.1 Disaster prevention and Management	0	33,000	0	33,000	0	5,000	0	5,000	0	0	0	0	0	0	38,000
SP5.2 Natural Resource Conservation and Management	246,542	0	0	246,542	0	0	0	0	0	0	0	0	0	0	246,542