



REPUBLIC OF GHANA

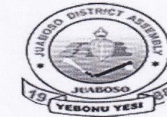
COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

JUABOSO DISTRICT ASSEMBLY



APPROVAL STATEMENT

Following the approval of the 2022 – 2025 Composite Budget by the General Assembly, which was duly convened on the 29th October, 2021 the budget has been accepted as a working document of Juaboso District Assembly.

Hon. Adu Blankson Junior

Mr. Emmanuel Esiapa

Presiding Member

District Coordinating Director

Compensation of Employees

Goods and Services

Capital Expenditure

GH¢2,362,575.00

GH¢2,192,958.01

GH¢3,390,010.00

Total Budget GH¢7,945,543.01

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for farming purposes, are the major contributing factors that would have contributed to these results.

VISION

To be among the first class District in the Country.

MISSION

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

GOAL

The goal of the Juaboso District Assembly is to improve the living standards of the people through improved access to basic services and to create opportunities for wealth creation.

CORE FUNCTIONS

The core functions of the Juaboso District Assembly are as follows as specified in the Local Governance ACT of 2016, (ACT 936).

The District Assembly is the highest Political and Administrative Authority in the District. It has Deliberative, legislative and Executive Powers. Be responsible for the overall development of the District and shall ensure the preparation and submission to the Central Government for approval of the development plan and budget for the District.

- Formulate programs and strategies for the effective mobilization and utilization of Human, physical, financial and other resources of the District.
- Promote and support productive activity and social development in the District and remove any obstacle initiative and development.
- Initiate programs for the development of the basic infrastructure and provide municipal works and service in the District.

- Be responsible for the development, improvement and management of human settlement, and the environment in the district
- In cooperation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the district.
- Initiate, sponsor or carry out such duties as may be necessary for the discharge of any of the functions conferred by this law or any other enactment.
- Ensure ready access to the court and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

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

DISTRICT ECONOMY

Juaboso District is a predominantly rural district with 85% of its population living in communities of less than 5,000 inhabitants. Like most rural communities the major economy of the district is an informal economy, with Agriculture employing more than half of the workforce. According to the 2010 PHC, about 76.2 percent are in skilled agricultural, forestry and fishing occupations, 8.5 percent are in service and sales occupations, 5.7 percent are in craft and its related trade occupations and the remaining 9.6 percent are in other occupations. In terms of sex segregation, the male population has 79.5 percent in the skilled agricultural forestry and fishery occupations compared to 72.4 percent of the female counterparts. Relatively high proportions of females are in service and sales occupations (14.7%), craft and related trades occupations (6.7%) and managers (0.8%) compared with their male counterparts in those occupations (3.0%, 4.8% and 0.6%, respectively). In other occupations, the proportion of males is relatively higher than those of their female counterparts. Generally, higher proportions of employed males than females are in occupations that require special skills and training such as professionals, technicians and associate professionals and plant machine operators and assemblers.

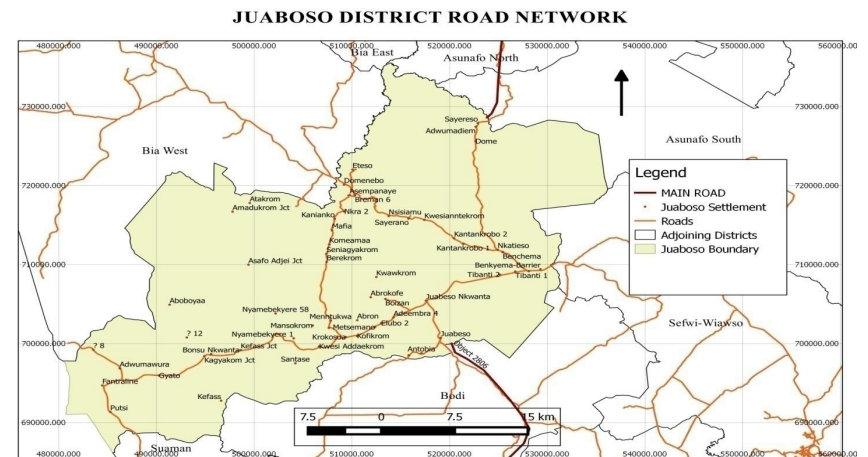
AGRICULTURE

The main economic activity in the district is Farming with people of all ages in the district being involved in it due to the high returns derived particularly from cocoa production. Over 76% of the workforce is engaged in this activity. The District is basically into cocoa farming. The major crops grown in the District are cash crops like cocoa, oil palm, and coffee and food crops such as plantain, cocoyam cassava, maize, and rice. Fruits such as oranges, pear, coconut, pineapple, and vegetables are also cultivated. Rearing animals (livestock) and Poultry is however low in terms of production.

ROAD NETWORK

The district is bisected by about 241 km of roads. Out of which 78.5 km are primary roads that link the District to other major towns within the district and 65km linking the district to the rest of the country. The remaining is made up of feeder roads that link farming settlements.

Although some roads have been upgraded (tarred), the generally poor condition of these roads affects the transportation of goods and services within and between the district and other districts. Again during the rainy seasons, the poor conditions of the roads in the district delay the transportation of farm produce to the market centres. This increases post-harvest loss in Agriculture. We are, however, appealing to stakeholders, Philanthropists, and Development Partners to come to our aid in this regard.



ENERGY

The district is partly covered by electricity supply under the National Grid, with about 82% of the communities connected and 8% earmarked to be connected. The coverage is very satisfactory.

HEALTH

The district has forty-two (42) reporting facilities comprising one Public Hospital, one Private Hospital, three Public Health Centres, one mission Clinics, six Private Maternity Homes, and thirty CHPS compounds. These facilities are within the six demarcated sub-districts namely; Juabeso, Asempaneye, Gyato, Proso-Kofikrom, Sayarano, and Bonsu Nkwanta sub-districts.

Just like any other rural community in Ghana, health care delivery in the Juaboso district is bedevilled with a lot of problems. Health care delivery in respect of incidence of diseases, availability of health professionals and infrastructure, the status of the Health Insurance Scheme, access to health facilities, infant mortality rate maternal mortality etc. are discussed below;

The district has only three (3) Medical Doctors who work at the Juaboso District Hospital. The doctors' service the entire district projected population of 79,679 which gives an unreasonable doctor-patient ratio of 1:39,840 relative to the national doctor-patient ratio of 1: 10,452. The paramedical staff is also inadequate considering the size of the population and demand for health care in the district. Many health personnel are not willing to accept postings to the district because of its deprived nature. The few that accept postings leave after serving two or three years.

Table 1: SPECIAL DISTRIBUTION OF HEALTH FACILITIES BY SUB DISTRICTS AND TYPES OF FACILITIES.

	SUB-DISTRICT	TYPE OF FACILITY					TOTAL
		Hospital	Health Centre	Clinics	Maternity Homes	Functional CHPS	
1	Juaboso	1	0	0	1	6	8
2	Asempaneye	0	1	0	0	4	5
3	Gyato	0	0	0	1	5	6
4	Bonsu Nkwanta	0	2	0	2	3	7
5	Proso-Kofikrom	1	0	0	1	8	10
6	Seyerano	0	0	1	1	4	6
TOTAL		2	3	1	6	30	42

Source: DHD Annual Report 2020

EDUCATION

The District has 289 Schools, out of which 109 are Kindergarten schools made up of 69 public and 40 private, 110 primary schools, this is made up of 70 public and 40 private, 66 Junior High Schools made up of 40 public and 26 private schools and 5 senior high schools made up of 1 public, 1 community initiated, and 3 private. The breakdown of the number of schools in terms of Public and Private schools is as shown below;

Table 2: Number of School in the District

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

Table 3: Enrolment in Basic Schools

S/N	LEVELS	PUBLIC		PRIVATE	
		BOYS	GIRLS	BOYS	GIRLS
	KG	2,692	2,733	989	958
	PRIMARY	6,167	5,863	1,800	1,754
	JHS	2,482	2,432	492	494
	SHS	698	633	277	283
	TOTAL	12,039	11,661	3,558	3,489

Source: 2020Annual report GES Juaboso

Table 4: Basic Schools Enrolment and Staffing Levels – 2021

School	Public			Private			Total		
	Trained	Untrained	Total	Trained	Untrained	Total	Trained	Untrained	Total
Pre-School	27	1	28	2	15	17	29	18	47
Primary School	235	15	253	5	128	135	240	143	383
JHS	122	2	124	2	48	51	144	50	194
SHS									
Total	384	18	412	9	191	203	413	211	624
	Trained	Untrained	Total	Trained	Untrained	Total	Trained	Untrained	Total

Source: Ghana education service Juaboso District

School facilities in Juaboso District are inadequate and deprived. At least 48% of all basic school classroom facilities need either reconstruction or rehabilitation. About 20% of the school infrastructure is community initiated which are in bad conditions.

Teacher accommodation is inadequate in most schools, and as such many teachers have to commute to school from nearby towns. This has resulted in poor staffing situations in most of the remote schools because teachers refuse postings to such schools.

Chalkboards and furniture situation in most schools have improved through the interventions of other development partners.

The infrastructure situation at the only Public Senior Secondary School in the District is also appalling. Classrooms are not adequate, hostel facilities are lacking. It does not have a good library and sanitary facilities.

MARKET CENTRES

The district can boast of four (4) market centres in four (4) major towns namely Juaboso on Thursdays, Proso on Tuesdays, Boinzan on Wednesdays, and Bonsu Nkwanta on Fridays is an avenue for employment within the district. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agricultural produce to the market centres for sale. Other traders from outside the district also bring goods and services to the markets to trade-

in. These markets centres attract traders from Kumasi the regional capital of the Ashanti Region and other surrounding districts in the region.

WATER AND SANITATION

Water continues to remain a basic need for human growth and development. The source of water for households for domestic purposes and drinking are boreholes, Pumps, pipe-borne water and Public tap (Standpipe). Over the years, ensuring access to quality water has become a global agenda along the development front of many countries and districts. In the Juaboso district, access to quality water for all remains a challenge. Currently, about 36% of the water facilities that is hand pumps are functional, 12% are sub-optimally functional one or more of its source are not functional and 52% are not functional.

The erratic rainfall pattern experienced in the recent past of the district also poses a threat to the water security in the district. All these facts would impose long term effects on education, personal hygiene, and agricultural productivity.

ENVIRONMENT

The natural resources of the district like gold, timber, agricultural lands and even rivers that run through the district have importance/implications for development in a district. The good climatic condition experienced in the district promotes all year-round cultivation of food crops. It also promotes the cultivation of cash crops like cocoa which is one of the major exports of the country. Juaboso district is one of the few districts in the country that have a rich forest reserve which influences the quality of biodiversity within the district and provides habitat for many animals.

TOURISM

The district has a number of tourist sites such as Big Rock (NyoboePiri), Bodan rock, Alekabuma (box rock), Elephant sanctuary, Krokosue Forest Reserve, Boinzan waterfalls, and Ahantamoe. However, these sites remain undeveloped and we are appealing to stakeholders, Philanthropists, and Ghana Tourism Authority to come to our aid in this regard.

KEY ISSUES / CHALLENGES

- Gaps in physical access to quality health care
- Inadequate educational infrastructure in the district

- Inadequate markets in the district
- Inadequate and limited coverage of social protection programmes for vulnerable groups
- Poor sanitation and inadequate storm drains
- Poor road condition
- Inadequate potable water facility
- Poor Tourism Infrastructure and Services

KEY ACHIEVEMENTS IN 2021

DEPARTMENT OF AGRICULTURE

❖ FIELD DEMONSTRATION

Total number of 22 field demonstrations was conducted by the AEAs to showcase good agricultural practices to farmers. Some of the technology included.

- Row planting
- Fertilizer application
- Bond construction
- Good housing for poultry and livestock etc.

❖ PLANTING FOR FOOD AND JOBS (PFJ)

Table 5: Number of bags of rice, maize and liquid fertilizer distributed

INPUTS	QUANTITY (BAGS)	BENEFICIARIES		TOTAL
		MALE	FEMALE	
RICE	570	335	189	524
MAIZE	250	512	241	753
LIQUID FERTILIZER	600	44	26	70
		891	456	1,347

❖ PLANTING FOR EXPORT AND RURAL DEVELOPMENT

The department distributed 2000 coconut seedlings to 250 farmers of which 88 were females and 162 males.

WATER AND SANITATION

- ❖ Constructed toilet facility at Juaboso District Administration block
- ❖ Constructed toilet facility at Juaboso Cluster of schools.
- ❖ Constructed slaughterhouse at Bonsu Nkwanta.

TRANSPORT AND INFRASTRUCTURE

- ❖ Maintained and reshaped 20km feeder roads

HUMAN SETTLEMENT AND HOUSING

- ❖ Renovated the District Coordinating Directors bungalow

MANAGEMENT AND ADMINISTRATION

- ❖ Training of staff on local government protocols and report writing.
- ❖ Training of Budget Committee members on Programme Based Budget PBB.

SOCIAL SERVICES DELIVERY

- ❖ Awareness creation in twenty (20) communities on One thousand, one hundred (1,100) children in the worst forms of labour, child labour and child abuse, child trafficking, child marriage, teenage pregnancy, and sexual abuse.
- ❖ Registration and renewal of NHIS for two thousand one, one hundred and thirty-five (2,135) indigents including People with disability and LEAP beneficiaries.

REVENUE AND EXPENDITURE PERFORMANCE

The Juaboso District Assembly received revenue from six (6) major sources namely District Assembly Common Fund, Central Government transfer (goods and services and compensation of employees), District Assembly Common Fund–Responsive Factor Grant, Development Partners transfer (MAG), Stool lands and the Internally Generated Fund. The District Assembly Common Fund contributes about 75% of the Assembly source of revenue. The Assembly expenditures depend on the revenue received over the period. Juaboso District Assembly funds are spent on the five (5) Budget Programmes and Sub- programmes.

REVENUE

Table 6: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	89,615.00	84,346.50	83,563.10	65,218.00	87,500.00	44,500.00	50.86
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0
Fees	80,948.88	57,348.75	55,257.34	71,891.00	91,920.00	56,224.00	61.17
Fines	15,200.00	7,995.50	10,700.00	13,343.00	16,295.05	3,862.00	23.70
Licences	151,838.94	93,306.55	96,238.94	90,435.00	124,672.84	49,234.00	39.49
Land	70,200.00	23,838.48	70,200.00	28,811.00	70,200.00	35,060.00	49.94
Rent	33,341.62	7,418.99	16,341.62	10,802.71	15,341.62	70,705.12	460.87
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Total	441,144.44	274,254.77	332,301.00	280,500.71	405,929.51	259,585.12	64

Table 7: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	441,144.44	274,254.77	332,301.00	280,500.71	405,929.51	259,585.12	64
Compensation Transfer	1,689,175.93	1,346,560.93	1,721,869.59	1,724,678.70	1,866,022.80	1,379,690.04	73.94
Goods and Services Transfer	95,624.56	7,883.73	95,000.00	85,558.01	89,410.00	63,391.34	70.90
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	3,041,087.08	1,800,246.55	3,841,553.60	2,640,183.91	3,308,724.00	147,670.73	5
DACF-RFG	984,765.00	593,326.26	725,980.84	50,238.77	222,433.78	317,059.00	142.54
CIDA (MAG)	104,000.00	147,546.97	145,046.97	140,283.74	107,454.00	53,581.61	49.86
STOOL LAND	120,000.00	93,937.00	120,000.00	68,606.00	120,000.00	24,242.00	20.20
Total	6,475,797.11	4,263,756.21	6,981,752.00	4,990,049.84	6,119,974.09	2,245,219.84	36.69

EXPENDITURE

Table 8: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
Compensation	1,689,175.93	1,430,039.95	1,823,869.59	1,803,752.06	1,988,659.80	1,460,905.36	73.46
Goods and Service	2,387,411.41	1,315,381.66	1,849,598.73	1,771,843.95	1,810,924.01	480,406.94	26.53
Assets	2,399,209.77	984,169.44	3,308,283.68	1,980,781.40	2,320,390.28	100,322.95	4.33
Total	6,475,797.11	3,729,591.05	6,981,752.00	5,556,377.41	6,119,974.09	2,041,635.25	33.36

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
Local Government and Decentralization	<ol style="list-style-type: none"> 1. Deepen Political and Administrative Decentralization 2. Strengthen Domestic Resource Mobilization 3. Development, Effective, Accountable, and Transparent Institutions at all Levels 	2,544,012.17
Education and Training	<ol style="list-style-type: none"> 1. Ensure Free, Equitable, and Quality Education for all by 2030 	1,620,939.20
Health and Health Services	<ol style="list-style-type: none"> 1. Achieve Universal Health Coverage Including Financial Risk Protection, Access to Quality Health Care Service 2. Achieve Access to Adequate and Equitable Sanitation and Hygiene 	532,216.08
Water and Sanitation	<ol style="list-style-type: none"> 1. Achieve Access to Adequate and Equitable Sanitation and Hygiene 	1,241,479.38
Social Protection	<ol style="list-style-type: none"> 1. Eradicate Extreme Poverty 2. Implement Appropriate Social Protection Systems and Measures 	266,394.76
Agriculture and Economic Development	<ol style="list-style-type: none"> 1. Improve Production Efficiency and Yield 2. Increase Investment to Enhance Agriculture Productive Capacity 3. Devise and Implement Policies to Promote Sustainable Tourism 	765,432.16
Human Settlement And Housing	<ol style="list-style-type: none"> 1. Enhance Inclusive Urbanization and Capacity for Settlement Planning 	671,222.80
Transport Infrastructure	<ol style="list-style-type: none"> 1. Improve Transport and Road Safety 	303,846.46

POLICY OUTCOME INDICATORS AND TARGETS

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium-Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved revenue generation (IGF) and expenditure management	Percentage increase in IGF	5%	15%	5%	2.3%	10%	8.1%	10%	12%	15%	15%
	Percentage of expenditure incurred within the Budget	65%	57%	57%	50%	65%	42%	65%	65%	65%	65%
Improved electrification	Increase in percentage coverage of electricity	10%	3%	10%	10%	12%	8%	15%	15%	15%	15%
Level of adoption of new/modern technology	Adoption rate of new/modern technology by farmers	70%	60%	70%	70%	85%	75%	75%	80%	85%	85%
Agricultural yield increased	Yield per hectare (maize)(metric tonnes) (Rice)	2.5	1.74	2.2	1.84	2.3	1.68	2.5	2.5	2.5	2.5
		2.0	1.67	2.0	1.84	2.0	1.33	2.0	2.0	2.0	2.0
Improved sanitation management	Frequency of solid waste evacuated weekly	3	2	3	2	3	2	4	4	4	4
	Number of toilet facilities constructed	4	3	4	2	4	2	3	3	3	3
Improved road networks	Increase in length of roads constructed/m maintained	80km	70km	100k m	215k m	100k m	20km	135k m	140k m	150k m	160k m
Increased enrolment levels, performance level	Number of pupils in basic school enrolled	27,500	26,673	27,605	27,613	27,000	24,792	30,000	32,000	34,000	36,000
Increased performance at JHS/SHS level	Percentage passes recorded BECE	85%	76%	80%	75%	90%	Awaiting	85%	90%	95%	98%
Gender empowerment	No. of women gainfully employed	431	340	450	321	500	298	600	600	600	600

REVENUE MOBILIZATION STRATEGIES

- A. Broaden the revenue base while ensuring the existing payers pays on time.
- B. Promote dialogue with ratepayers on new fees
- C. Develop revenue billing and tracking software
- D. Undertake comprehensive data collection and regularly update the data
- E. Undertake valuation and revaluation of properties
- F. Enforce the necessary Assembly bye-laws and fee-fixing
- G. Engage the various revenue generation departments and units in regular discussion
- H. Provide revenue mobilization team with the necessary logistics and request results
- I. Monitor collectors and revenue generating departments
- J. Involve the traditional authorities, civil society groups and opinion leaders in sensitizing the public.
- K. Undertake regular Social Accountabilities to inform the public of how funds collected are utilized and the challenges being faced by the Assembly.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

- To provide support services necessary for the overall management and administration of the district.
- To ensure efficient and effective functioning of all the sub-structures to deepen the decentralization process.

BUDGET PROGRAMME DESCRIPTION

The Management and Administration sub-programme looks at the provision of administrative support, efficient and effective coordination of the activities of the various departments through the Office of the District Coordinating Director.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. A total staff strength of fifty-six (56) involved in the delivery of the program includes; Administrators, Budget Unit, the Planning Unit, the Accounts Office, the Procurement Unit, Internal Audit, Records Unit, the Client Service Unit, Transport Unit, Finance Department and the Revenue Unit. The sub-programme is responsible for all activities and programmes involving general services, internal controls, procurement, stores, transport, public relation and security. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), District Assembly Common Fund, Central Government transfer (goods and services), Stool lands and District Assembly Common Fund-Responsive Factor Grant.

The basic function of the Central Administration unit is to facilitate the Assembly's activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is authorized to initiate and implement programmes and strategies to improve security intelligence in the district.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To support all departments, commissions, offices and agencies in the district to implement their planned and budgeted activities.

BUDGET SUB- PROGRAMME DESCRIPTION

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Procurement officer would provide checks and adherence controls to ensure the procurement laws are followed. The officer shall prepare the District Procurement Plans and review them quarterly. The Internal Audit Unit is authorized to lead the implementation of internal audit control measures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The District Transport Officer is responsible to handle transport-related issues. The officer will see to the efficient and economic use of official vehicles and will be responsible for the preparation of the Transport Annual Action Plan. The number of staff delivering the sub-programme is forty-six (46) with

funding from Central Government transfers (DACF, DDF and GOG) and the Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The major challenges or constrain this sub-programme will encounter are inadequate staff in some departments, delay and untimely release of funds, inadequate office space.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Functionality of Audit Committee	Number of meetings held	4	2	4	4	4	4
Quarterly Internal Audit Reports Conducted	Number of Audit assignments conducted with reports	4	2	4	4	4	4
Organized monthly Management meetings	Number of monthly meetings held	12	6	12	12	12	12
Stakeholders engagement improved	Number of Town Hall meetings held	5	3	5	5	5	5
Compliance with procurement procedures	Number of Entity Tender Committee meetings held	4	2	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.

Standardized Operations	Standardized Projects
Other Office materials and consumables	Procurement of 3 No laptop and office equipment
Administrative and technical meetings	Procurement of 9NO swivel chairs and 4NO printers
Organize General Assembly meetings and sub-committee meetings	Rewiring of Assembly building
Procurement of office equipment and logistics	
Procure teaching and learning materials	
Payment commissions and meeting allowances	
Printed materials and stationaries	
Other facilities, suppliers and accessories	
Payment of running cost of official vehicles	
Maintenance of general equipment	
Maintenance of machinery and plant	
Payment of travel and transport	
Internal management of organization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

BUDGET SUB-PROGRAMME OBJECTIVE

- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure prudent utilization of Assembly's resources through compliance of internal control measures, processes and financial procedures.
- To ensure sound financial management of the Assembly's resources and timely submitting of reports.

BUDGET SUB- PROGRAMME DESCRIPTION

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2018 (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and main services undertaken includes supporting revenue mobilization activities of the Assembly; keeping, rendering and publishing of statements for Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund, and assisting the payment of appropriate and authorized funds, ensure compliance of internal control measures.

The sub-programme is manned by nineteen (19) officers comprising of three (3) Finance Staff, five (5) Revenue Officers, five (5) Internal Audit Officers and six (6) Commission collectors with funding from Central Government transfers (DACF, DACF-RFG, and Development Partners) and Internally Generated Fund (IGF). The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for Revenue Officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organised Audit Committee Meetings	Audit Committee Meetings held	4	2	4	4	4	4
Monthly Financial Statement Submitted	Number of monthly financial reports submitted	12	6	12	12	12	12
Improved revenue generation	Percentage increase in Internally Generated Fund	5%	2.3%	10%	12%	15%	15%

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Organize Audit Committee meetings	
Anti-corruption and NACAP Programmes	
Revenue data collection on businesses and properties	
Procurement of value books	
Support for Revenue Improvement Action Plan	
Training of Staff on GIFMIS software	
Internal management of organization	
Payment of compensation of employees	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To provide Human Resource Planning and Development of the Assembly.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To coordinate all the personnel related activities in all departments

BUDGET SUB- PROGRAMME DESCRIPTION

The Human Resource Management seeks to improve the departments, divisions and units' decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resources.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes the Human Resource Management Information System which ensures the frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. The Human Resource Capital Manager is a tool to capture the staff data on the Compensation of employees.

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from Central Government transfer and Internally Generated Fund. The work of human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity building training organized	Number of capacity building training conducted	4	2	4	4	4	4
Staff salary validation	Number of staff monthly validation conducted	12	6	12	12	12	12
Appraisal of staff annually	Number of staff appraisals conducted	79	79	85	90	95	95
HRMIS Administration	Number of updates and submission	12	6	12	12	12	12

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Training of Area Council Executives	Procurement of Computers, chairs and tables
Procurement of office equipment	Procurement of laptop and office printer
Human resources capacity building, workshop, conference and seminars	
Procure office materials and consumable	
Training workshop on modern revenue mobilization	

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVE

- To ensure the District Development Plans and Budgets are harmonized in line with departments, offices and sub-offices plans and budgets.
- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units under the Central Administration department of the Assembly to deliver this sub-programme is the Planning and Budget Unit. The main sub-program operations include;

- Organizing stakeholder meetings, public forums and town hall meetings.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

Ten (10) officers will be responsible for delivering the sub-programme comprising of one (1) Senior Budget Analyst, three (3) Assistant Budget Analyst, two (2) Assistant Budget Officers, one (1) Senior Development Planning Officer and three (3) Assistant Development Planning Officers. The major funding source of this sub-programme is Central Government transfer (DACF, DACF-RFG and Development Partner) and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments; allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for

Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization, delayed release of funds from the Central Government.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organized Budget Committee meetings	Number of Budget Committee meetings organized	4	2	4	4	4	4
Organized DPCU Monitoring and Evaluation Activities	Number of DPCU project Monitoring organized	4	2	4	4	4	4
Market surveys conducted	Number of market surveys conducted	24	12	24	24	24	24
Departmental preparation of annual Budget	Number of departmental Budgets submitted	13	13	13	13	13	13

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Preparation and approval of Annual Action Plan and Medium Term Development Plan (MTDP)	
Preparation and approval of 2023 – 2026 PBB Budget documents and Fee Fixing Resolution	
Monitoring of projects and programmes and report processing	
Organize Town Hall Meetings and Stakeholders consultative meetings	
Gazette 2022 Fee Fixing Resolution	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

BUDGET SUB-PROGRAMME OBJECTIVE

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To strengthen the legislative structures of the Assembly.

BUDGET SUB- PROGRAMME DESCRIPTION

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. It will also coordinate the organization of twelve (12) Finance and Administration Sub-committee meetings and four (4) meetings each of the other sub-committees. To strengthen the sub-committees, chairpersons and secretaries will be allowed to call meetings, in consultation, as and when they deemed fit.

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize General Assembly meetings	Number of General Assembly meetings held	4	2	4	4	4	4
Organize Sub-Committee meetings	Number of Sub-Committee meetings conducted	38	16	38	38	38	38
Capacity building training for Area Council Executives	Number of training workshops held	2	1	2	2	2	2
Operationalize the PRCC Public Complaint Forms	Number of Public Complaint forms received	15	10	20	20	20	20

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Organize General Assembly meetings and sub-committee meetings	Procurement of Office Computers and Chairs
Provide protocol services	
Provide office accommodation for Area Councils	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To support the department to provide education, youth and sports infrastructure.

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. The Education, Youth and Sports Department are responsible for the provision of quality education at the pre-school, special school, basic education, youth and sports development and library services in the district.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 organizational 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 are Central Government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of nine (9) from the Social Welfare & Community

Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To support the provision of education infrastructure in the district.
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines
- To improve the quality of teaching and learning in the District.

BUDGET SUB- PROGRAMME DESCRIPTION

The Education and Youth Development Budget Sub-programme under the budget programme seeks to support the department to provide its planned projects and programmes. Sub-programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the district level. The key operations under the sub-programme include the following;

- ❖ 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

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 Central Government transfer and Internally Generated Funds. The major constraints hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics for Environmental Health staff. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to educational facilities	Number of educational facilities constructed	4	0	5	5	5	5
Organize quarterly DEOC meetings	Number of DEOC meetings held	4	2	4	4	4	4
Support for Girl Child education	Number of Students supported	800	450	900	1000	1000	1000
Improve performance in BECE	Percentage of students pass exams	95%	Waiting	100%	100%	100%	100%

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Support to the needy but brilliant students (financial support)	Completion of 3NO 3 unit Classroom block with ancillary facilities (Mantukwa, Mafia and Dnyame)
Support to 6 th March, celebration	Completion of 1NO 6 unit Classroom block with ancillary facilities at Benchema
Support to sports and culture	Renovation of 1NO 3unit Classroom block at Juaboso Model School
Support to teaching and learning activities	Construction of 2NO 3unit Classroom block with ancillary facilities (Nkrah and Nsenseimu)
Support to DEOC Meetings	Procurement of 150 mono and 150 dual desks for schools
	Construction of 1NO Town Park at Juaboso.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To provide the needed infrastructure for efficient health service delivery in the district.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

BUDGET SUB- PROGRAMME DESCRIPTION

The Health Department of the district has three (3) units namely Hospital Services, Health Administration and the Environmental Health Unit. As a result, the District Assembly is not fully responsible for the implementation of their plans. The District Assembly adopts from their plan projects and programmes of interest to support them deliver such services.

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to Health care services	Number of Health facilities constructed	2	1	2	2	2	2
Organize malaria control programmes	Number of households supplied with mosquito nets	2000	1200	3000	3000	3500	3500
Improve maternal and child health	Number of health durbar held	6	3	6	6	6	6

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Support to HIV and AIDS	Construction of 1NO CHPS Compound at Eteso
Support Malaria control programmes	Construction of 1NO CHPS Compound at Africa
Support to Covid-19 related activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To deliver social welfare and community development policies and programmes to support local development.
- To formulate and implement social welfare and community development policies within the framework of national policy.
- To support and to equip PWDs in the district to engage in economic and business ventures in order to minimize poverty level amongst Persons Living With Disabilities

BUDGET SUB- PROGRAMME DESCRIPTION

The Department of Social Welfare and Community Development is a schedule one (1) department of the Assembly as per the L.I. 1961. The Department is responsible for assisting the Assembly's to formulate and implement social welfare and community development policies within the national framework policy, facilitate community-based rehabilitation of persons with disabilities, assist and facilitate in the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, assistance to street children, child survival and development, and socio-economic and emotional stability in families. Basically, Social Welfare aims at promoting and protecting of rights of children, seeking justice and administration of child-related issues and providing community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. This sub-programme is undertaken with a staff strength of two (2) officers with funds from the Central Government transfers (PWD Fund and DACF), and Internally Generated Funds. Challenges facing this sub-programme include the untimely release of funds, inadequate

personnel at the Social Welfare Unit and inadequate logistics for public education and sensitization.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Gender Empowerment	Number of Women gainfully employed	450	298	600	600	600	600
Monitoring of Day Care Centres	Number of Day Care Centres Monitored	20	16	28	28	28	28
Improve support to PWDs annually	Number of PWDs supported	100	10	120	150	150	150
Improve registration and supervision of NGOs	Number of NGOs registered and supervised	7	7	10	10	10	10

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Financial support to People With Disabilities	Procure other Machinery and Equipment
Support for Childs Rights protection	
Financial support to LEAP	
Organize training for child labour	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To attain universal births and deaths registration in the district.

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 the following;

- ❖ Legalization of registered Births and Deaths
- ❖ 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 six (6) officers and the Sub-programme is being funded by the Central Government transfer (DACF and DACF-RFG) and the Internally Generated Fund. The sub-programmes would be beneficial to the entire citizenry in the district. Challenges facing this sub-programme include inadequate office space, inadequate logistics and untimely release of funds from Government.

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To achieve access to adequate and equitable sanitation and hygiene in the district.
- To improved environmental health services delivery in the district.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health and sanitation in the district. Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

A total of 60.1% of households dispose of their solid waste at public dumps (opens pace). Only 50% of the population use pit latrine and 7.2% do not use any form of toilet facility.

The departments will continuous implementation of the District Environmental Inspection Programme. The Environmental Health Unit has a total of seven (7) officers to implement this Budget sub-programme.

The implementation of this sub- programme will benefit residents of the entire district. Key challenges envisaged include; poor sanitation in the district, the untimely release of funds, inadequate office space and logistics to enable the Environmental Unit to perform its functions.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to sanitation	Number of toilet facilities constructed	2	2	2	2	3	3
Improve access to potable water	Number of boreholes constructed	4	0	5	5	5	5
Improve Environmental Sanitation	Number of food vendors tested and certified	600	430	700	700	800	800
Enforce the Sanitation Bye-Law	Number of individuals prosecuted	20	12	25	25	25	25

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Monthly sanitation exercise	Procure Land for final disposal site
Sanitation Improvement Package	Completion of 6NO Boreholes with fitted pumps
Management of sanitation (Zoomlion company)	Construction of 1NO 12 seater water closet toilet at Proso market.
Support to CLTS (Construction of Household Toilet)	Construction of 1NO 12 seater water closet toilet at Bonzain market.
Procurement of Sanitation tools	
Support to Water Board	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

- To ensure effective contract Management and timely delivery of infrastructure development.
- To plan, manage and promote proper, sustainable and cost effective development of Buildings for human settlements in line with good environmental and planning objectives.
- To implement development programmes to enhance rural transport through improved feeder roads and other road networks.

BUDGET PROGRAMME DESCRIPTION

The Two (2) Departments responsible for the delivery of the program are the Physical (Spatial) Planning and Works Departments.

The Physical (Spatial) Planning sub-programme seeks to guide the District Assembly on national policies on physical planning, land use and development. It fundamentally focuses on human settlement development and ensuring that human activities within the district are carried out in a more planned, orderly and spatially organized manner. The Works Department is a schedule one (1) Department. It is responsible for the management of the activities of the public works, feeder roads, water and sanitation and rural housing in the Juaboso District Assembly.

The infrastructure delivery and Management budget programme seeks to ensure, within the expectations of this department, quality engineering output and cost-effective infrastructure is provided by both public and private stakeholders.

The programme is manned by five (5) officers from the Works Department with support and oversight responsibilities from Regional Physical Planning Department (LUSPA). The programme is carried out with funding from Central Government transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

Challenges facing this sub-programme include the untimely release of funds, no officer responsible for the Physical (Spatial) Planning Department of the district and inadequate logistics.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programme seeks to coordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district. The Physical (Spatial) Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the district.

Major services delivered by the sub-program include the following;

- ❖ Assist to provide the layout for buildings for improved housing layout and settlement.
- ❖ Undertake street naming, numbering of house and related issues.
- ❖ Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- ❖ Advise on setting out approved plans for the future development of land at the district level.

This sub programme is funded from the Central Government transfers and Internally Generated Fund and to the benefit of the entire citizenry in the district. The sub-programme is manned by the officers from the Regional Physical (Spatial) Planning Department (LUSPA) and is faced with operational challenges which include inadequate staffing levels, and untimely releases of funds.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Spatial Planning Committee meeting	Number of Spatial Planning Committee meetings held	12	4	12	12	12	12
Improve access to approve building permits	Number of days to approve building permit minimise.	40	30	30	30	30	30
Community sensitization on acquiring building permit	Number of building permit durbars conducted	4	2	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.

Standardized Operations	Standardized Projects
Street naming and property address system	Valuation of landed properties
Digitization of Area Photos	
Land Use & Spatial Planning	
Organize Spatial Planning meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To enhance inclusive urbanization and capacity for settlement planning in the district.
- To ensure effective contract Management and timely delivery of infrastructure.
- To accelerate the provision of affordable housing and safe water.

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;

- ❖ 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.
- ❖ 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 provision of adequate and wholesome supply of potable water for the entire district.

This sub programme is funded from the Central Government transfers and Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by five (5) officers. Key challenges encountered in delivering this sub-programme include inadequate logistics and vehicles for monitoring and inspection, inadequate office space and untimely releases of funds from Central Government.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance/ Renovation of Public facilities	Number of Public facilities maintained/ Renovated	2	1	3	3	3	3
Organize Works Sub-committee meetings	Number of Works Sub-committee meetings held	4	2	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.

Standardized Operations	Standardized Projects
Procurement of construction materials	Completion of the fence wall, boys qtrs., security post and summer hut
Procurement of office stationary	Furnishing of DCE's boys quarters
Procure other office equipment and consumables	Rewiring of Assembly Office
	Renovation of Junior Staff quarters
	Renovation of office annexe
	Renovation of DCD's bungalow

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To improve transport and road safety in the district.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

BUDGET SUB- PROGRAMME DESCRIPTION

The unit is tasked with the responsibility of delivering this sub-programme is Feeder Roads with support from the Works Department. The Feeder Roads Engineer is responsible to provide a quality road transport system for the safe mobility of people and goods. The Feeder Roads sub-programme seeks to advise the District Assembly on national policies on road maintenance, reshaping of feeder roads, construction of culverts and bridges in the district.

The unit is to implement development programmes to enhance rural transport through improved feeder and farm road networks in the district. The sub-programmes facilitate the construction, reshaping, repairs and maintenance of feeder roads and drains along any streets in the major settlements in the district. The Assembly intends to reshape and maintain 100 km of the feeder roads in the district.

This sub-programme is funded from the Central Government transfers and Internally Generated Funds which goes to the benefit of the entire citizenry in the district.

The key challenge is that since there is no Feeder Road Engineer in the district, the responsibility is being carryout by the District Works Engineer. The general poor condition of these roads affects the transportation of goods and services within and between the district and other districts. Again during the rainy seasons, the poor conditions of the roads in the district delay the transportation of farm produce to the market centres. This increases post-harvest loss in Agriculture.

The sub-programme is managed by five (5) officers from District Works Department. Other challenges encountered in delivering this sub-programme include inadequate logistics and vehicle for monitoring and inspection and untimely releases of funds from Central Government.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities accessibility improve	Kilometres of roads reshaped	215 km	20 km	100 km	100 km	100 km	100 km
	Number of bridges/culverts constructed	4	0	5	5	5	5

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Procurement of stationary	Maintenance of Assembly Grader
Procure office equipment and logistics	Maintenance and Reshaping of Feeder roads (100 km)
	Completion of 1NO 1200MM double culvert at Kutosah
	Completion of 1NO bridge at Yawagyem

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES

- To devise and implement policies to promote sustainable tourism in the district.
- To improve production efficiency and yield in the district.
- To increase investment to enhance Agriculture productive capacity.

BUDGET PROGRAMME DESCRIPTION

The program aims at making efforts that seek 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 businesses both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Departments responsibilities for delivery of the program are the Agriculture department, Trade and Industry department, Business and Advisory Center and Cooperative. The Trade, Industry and Tourism Department is responsible for dealing with trade, cottage industry and tourism development issues in the district under the guidance of the District Assembly.

The programme is selected to implement economic activities necessary for the overall growth of the district economy. This is to diversify the economic areas for business involvement, supporting the business-minded youth to take advantage of any Central Government Programme introduced.

The department of Agriculture is responsible for delivering the Agricultural Service and Management. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. The Agriculture department identifies and disseminates improved up-to-date technological packages to assist farmers to engage in good agricultural practices.

A total staff strength of Seventeen (17) deliveries this programme. They include Agriculture Directors, Agriculture Extension Officer, Cooperative Officer, BAC Manager and other support staff (secretaries and drivers). The Program is being funded through the Assembly's Composite

Budget with Internally Generated Fund (IGF) and Central Government transfer (DACF, DACF-RFG), Development Partner (MAG).

Key challenges encounter in this programme includes inadequate staffing levels, inadequate office space, untimely releases of funds from the Central Government and inadequate logistics for mass education and sensitization.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To devise and implement policies to promote sustainable tourism in the district.
- To create sustainable alternative employment for the youth in the district.
- To facilitate the implementation of policies on trade and industry in the district.

BUDGET SUB- PROGRAMME DESCRIPTION

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- ❖ Promoting the formation of associations, cooperative groups and other organizations which are beneficial to the development of small-scale industries.
- ❖ Offering business and trading advisory information services.
- ❖ Facilitating the promotion of tourism in the district.
- ❖ Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- ❖ Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

The department of Trade and Industry comprises of Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from Central Government transfers, Development Partners and Internally Generated Fund 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 staffing, inadequate equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train business owners in management skills	Number of business owners trained in management	25	15	40	40	50	50
Financial support provided to businesses annually	Number of beneficiaries supported financially	50	30	60	60	70	80
Train artisans group to sharpen skills	Number of artisans group trained	10	4	10	15	15	15

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Other facilities, suppliers and accessories	Development of Bonzain Waterfalls
Organize SME meetings	
Support to BAC activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To improve production efficiency and yield in the district.
- To increase investment to enhance Agriculture production capacity in the district.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.

BUDGET SUB- PROGRAMME DESCRIPTION

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers to engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The Agriculture department will organize four (4) monitoring and supervision routine visits, organize the District farmers day celebrations, continue to play the leading role in ensuring that government flagship programs are fulfilled, embark on monthly agriculture extension visits to disseminate information on best practices, undertake animal disease surveillance, organize workshops for extension officers, conduct field demonstrations and trials and undertake several vaccination exercises.

The sub-programme is undertaken by fourteen (14) staff with funding from the Central Government transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public, especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for mass education and sensitization.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve Agriculture productivity	Number of hectors (Maize)	6,219	2,031	2,886	2,570	2,577	2,034
	Number of hectors (Rice)	2,148	1,225	2,989	2,778	2,272	2,248
Improve cash crop production under PERD (Cocoa and Oil palm seedlings)	Number of seedlings procured	1,070	8,946	1,100	1,200	1,200	1,250
	Number of farmers benefited	108	90	120	127	135	135
Strengthened of Farmers capacity	Number of Farmers Associations trained	8	3	8	8	8	8

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
General maintenance and running of office vehicle and motorbikes	Support Planting for food and investment (procure Thresher)
Demonstration on food crop	
Organize training and workshops	
Monitoring and supervision	
Farmers day celebration	
Support Planting for food and jobs (procure seedlings)	
Support Planting for export and rural development	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

- To explore opportunities for the district to prevent and manage disasters.
- To ensure that ecosystem services are protected and maintained for future human generations.

BUDGET PROGRAMME DESCRIPTION

The Environmental Management offers research and opinions on the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The Environment and Sanitation Management will focus on educating management and stakeholders on disaster concepts and issues and their implications on the district. The idea is to help change the approach of disaster prevention and management from solely national led to district-led. The budget programme will explore disaster funding strategies to the district and undertake public education and sensitization. The district will by the close of the budget year see fire-fighting and the agencies involved key to environment and sanitation management.

Staff from National Disaster Management Organization and Youth Employment Agency in the district are undertaking the programme with funding from Central Government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To increase campaign on causes and prevention of disasters in the district.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters in the district.

BUDGET SUB- PROGRAMME DESCRIPTION

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in the planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies. A significant allocation of resources will be provided to undertake fire and disaster public education and sensitization on radio, community information centers and gatherings. The district will procure a minimum quantity of disaster relief items to reduce the disaster response time of the department. To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters. To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

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

The sub-programme is undertaken by officers from the NADMO section and District Fire Service department with funding from the Central Government transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and non-function firefighter.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support victims of disasters	Number of victims supported with relief items	25	18	40	40	40	40
Improve Disaster management activities	Number of Officers trained for disaster prevention	20	8	30	30	35	35
	Number of bush fire Volunteers trained and equipped	70	30	80	80	90	90

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Support to management of disaster prevention activities	
Organize training for fire fighters	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To improve environmental protection through re-afforestation in the district.
- To ensure that ecosystem services are protected and maintained for future human generations.

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 a 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.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve activities of reforestations	Number of seedlings procured and distributed	5000	2000	7000	7000	8000	8000
Organize training to improve fire fighting Volunteers	Number of firefighters trained and equipped	70	30	80	80	80	90

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Standardized Operations	Standardized Projects
Procurement of seedlings	
Administrative and technical meetings	
Other office materials and consumables	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,362,575		
130201 17.1 strengthen domestic resource mob.	7,945,315	0		
160201 Improve production efficiency and yield	0	136,011		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	167,502		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	541,309		
390202 11.2 Improve transport and road safety	0	438,097		
410101 Deepen political and administrative decentralisation	0	320,871		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	623,278		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,570,939		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	630,990		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	962,848		
580102 1.1 Eradicate extreme poverty	0	161,122		
Grand Total €	7,945,315	7,945,543	-228	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
224 01 01 001 35				
Central Administration, Administration (Assembly Office),	7,945,315.01	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	157,500.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,500.00	0.00	0.00	0.00
1413003 Special Rates	5,000.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	127,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,200.00	0.00	0.00	0.00
Sales of goods and services	63,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	48,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	121,920.00	0.00	0.00	0.00
1422155 Registration fee	1,500.00	0.00	0.00	0.00
1422161 Slaughter Licence (Private)	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423180 Exporters Registration Fee	420.00	0.00	0.00	0.00
1423509 Sports and Entertainment	500.00	0.00	0.00	0.00
1423527 Tender Documents	13,000.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	16,295.05	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,795.05	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	138,672.84	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422006 Corn / Rice / Flour Miller	1,147.50	0.00	0.00	0.00
1422007 Liquor License	2,125.34	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	74,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	4,400.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422058 Automobile Companies	600.00	0.00	0.00	0.00
1422071 Business Providers	1,200.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	75,341.62	0.00	0.00	0.00
1415011 Other Investment Income	6,841.62	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,500.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,000.00	0.00	0.00	0.00
Output 0007 GRANT				
From foreign governments(Current)	7,245,385.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,214,455.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,518,124.11	0.00	0.00	0.00
1331003 DACF - MP	340,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	107,454.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,865.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331011 District Development Facility	917,628.39	0.00	0.00	0.00
Grand Total	7,945,315.01	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juabeso District - Juabeso	0	0	0	7,945,543	7,969,169	8,024,998
Management and Administration	0	0	0	2,461,276	2,476,447	2,485,889
GOG Sources	0	0	0	1,421,186	1,434,876	1,435,398
IGF Sources	0	0	0	528,944	530,425	534,233
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	435,287	435,287	439,640
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,588,515	3,591,141	3,624,400
GOG Sources	0	0	0	280,008	282,634	282,808
IGF Sources	0	0	0	164,986	164,986	166,636
DACF MP Sources	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	1,935,166	1,935,166	1,954,518
DACF PWD Sources	0	0	0	140,730	140,730	142,137
DDF Sources	0	0	0	907,626	907,626	916,702
Infrastructure Delivery and Management	0	0	0	1,142,320	1,143,949	1,153,743
GOG Sources	0	0	0	177,376	179,005	179,150
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	801,941	801,941	809,960
DDF Sources	0	0	0	10,003	10,003	10,103
Economic Development	0	0	0	753,432	757,631	760,966
GOG Sources	0	0	0	462,930	467,129	467,559
IGF Sources	0	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	0	205,000	205,000	207,050
	0	0	0	82,502	82,502	83,327
Grand Total	0	0	0	7,945,543	7,969,169	8,024,998

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juabeso District - Juabeso	0	0	0	7,945,543	7,969,169	8,024,998
Management and Administration	0	0	0	2,461,276	2,476,447	2,485,889
SP1.1: General Administration	0	0	0	2,171,505	2,186,322	2,193,220
21 Compensation of employees [GFS]	0	0	0	1,481,654	1,496,471	1,496,471
211 Wages and salaries [GFS]	0	0	0	1,465,935	1,480,594	1,480,594
21110 Established Position	0	0	0	1,333,534	1,346,869	1,346,869
21111 Wages and salaries in cash [GFS]	0	0	0	80,401	81,205	81,205
21112 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
212 Social contributions [GFS]	0	0	0	15,719	15,876	15,876
21210 Actual social contributions [GFS]	0	0	0	15,719	15,876	15,876
22 Use of goods and services	0	0	0	584,371	584,371	590,215
221 Use of goods and services	0	0	0	584,371	584,371	590,215
22101 Materials - Office Supplies	0	0	0	155,048	155,048	156,598
22102 Utilities	0	0	0	34,700	34,700	35,047
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	200,823	200,823	202,831
22106 Repairs - Maintenance	0	0	0	14,800	14,800	14,948
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	79,500	79,500	80,295
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	67,000	67,000	67,670
282 Miscellaneous other expense	0	0	0	67,000	67,000	67,670
28210 General Expenses	0	0	0	67,000	67,000	67,670
31 Non Financial Assets	0	0	0	31,480	31,480	31,795
311 Fixed assets	0	0	0	31,480	31,480	31,795
31121 Transport equipment	0	0	0	6,300	6,300	6,363
31122 Other machinery and equipment	0	0	0	13,180	13,180	13,312
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	139,939	139,939	141,339
22 Use of goods and services	0	0	0	139,939	139,939	141,339
221 Use of goods and services	0	0	0	139,939	139,939	141,339
22101 Materials - Office Supplies	0	0	0	41,939	41,939	42,359
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980
SP1.5: Human Resource Management	0	0	0	149,831	150,186	151,329
21 Compensation of employees [GFS]	0	0	0	35,472	35,827	35,827
211 Wages and salaries [GFS]	0	0	0	35,472	35,827	35,827
21110 Established Position	0	0	0	35,472	35,827	35,827

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	114,359	114,359	115,503
221 Use of goods and services	0	0	0	114,359	114,359	115,503
22101 Materials - Office Supplies	0	0	0	33,500	33,500	33,835
22104 Rentals	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	79,859	79,859	80,658
Social Services Delivery	0	0	0	3,588,515	3,591,141	3,624,400
SP2.1 Education, youth & Sports Services	0	0	0	1,570,939	1,570,939	1,586,649
22 Use of goods and services	0	0	0	47,548	47,548	48,023
221 Use of goods and services	0	0	0	47,548	47,548	48,023
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,548	7,548	7,623
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	1,438,391	1,438,391	1,452,775
311 Fixed assets	0	0	0	1,438,391	1,438,391	1,452,775
31112 Nonresidential buildings	0	0	0	1,347,516	1,347,516	1,360,991
31131 Infrastructure Assets	0	0	0	90,875	90,875	91,784
SP2.2 Public Health Services and Management	0	0	0	630,990	630,990	637,300
22 Use of goods and services	0	0	0	98,774	98,774	99,762
221 Use of goods and services	0	0	0	98,774	98,774	99,762
22101 Materials - Office Supplies	0	0	0	98,774	98,774	99,762
31 Non Financial Assets	0	0	0	532,216	532,216	537,538
311 Fixed assets	0	0	0	532,216	532,216	537,538
31112 Nonresidential buildings	0	0	0	532,216	532,216	537,538
SP2.3 Social Welfare and Community Development	0	0	0	227,395	228,057	229,669
21 Compensation of employees [GFS]	0	0	0	66,273	66,935	66,935
211 Wages and salaries [GFS]	0	0	0	66,273	66,935	66,935
21110 Established Position	0	0	0	66,273	66,935	66,935
22 Use of goods and services	0	0	0	54,122	54,122	54,663
221 Use of goods and services	0	0	0	54,122	54,122	54,663
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	35,122	35,122	35,473
28 Other expense	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,159,191	1,161,155	1,170,783

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	196,343	198,306	198,306
211 Wages and salaries [GFS]	0	0	0	196,343	198,306	198,306
21110 Established Position	0	0	0	196,343	198,306	198,306
22 Use of goods and services	0	0	0	323,000	323,000	326,230
221 Use of goods and services	0	0	0	323,000	323,000	326,230
22102 Utilities	0	0	0	321,000	321,000	324,210
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	599,848	599,848	605,847
311 Fixed assets	0	0	0	599,848	599,848	605,847
31112 Nonresidential buildings	0	0	0	12,283	12,283	12,406
31113 Other structures	0	0	0	277,579	277,579	280,355
31131 Infrastructure Assets	0	0	0	309,986	309,986	313,086
Infrastructure Delivery and Management	0	0	0	1,142,320	1,143,949	1,153,743
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,142,320	1,143,949	1,153,743
21 Compensation of employees [GFS]	0	0	0	162,914	164,543	164,543
211 Wages and salaries [GFS]	0	0	0	162,914	164,543	164,543
21110 Established Position	0	0	0	162,914	164,543	164,543
22 Use of goods and services	0	0	0	286,332	286,332	289,195
221 Use of goods and services	0	0	0	286,332	286,332	289,195
22101 Materials - Office Supplies	0	0	0	268,870	268,870	271,558
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	14,462	14,462	14,607
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	693,074	693,074	700,005
311 Fixed assets	0	0	0	693,074	693,074	700,005
31111 Dwellings	0	0	0	100,489	100,489	101,494
31112 Nonresidential buildings	0	0	0	43,000	43,000	43,430
31113 Other structures	0	0	0	315,335	315,335	318,488
31121 Transport equipment	0	0	0	134,250	134,250	135,593
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	753,432	757,631	760,966
SP4.1 Trade, Tourism and Industrial Development	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Services and Management	0	0	0	723,432	727,631	730,666
21 Compensation of employees [GFS]	0	0	0	419,919	424,118	424,118
211 Wages and salaries [GFS]	0	0	0	419,919	424,118	424,118
21110 Established Position	0	0	0	419,919	424,118	424,118

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	268,513	268,513	271,198
221 Use of goods and services	0	0	0	268,513	268,513	271,198
22101 Materials - Office Supplies	0	0	0	13,800	13,800	13,938
22102 Utilities	0	0	0	49,011	49,011	49,501
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	65,908	65,908	66,567
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	41,794	41,794	42,212
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	7,945,543	7,969,169	8,024,998

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Capex	Service	Total IGF	Statutory	Capex	ABFA	Goods	Service		Capex
Juabeso District - Juabeso Management and Administration	22,144,455	1,572,844	2,272,395	6,058,884	148,120	411,823	139,886	689,930	0	0	0	1,045,989
Central Administration	1,218,183	485,987	31,480	1,896,473	148,120	380,823	0	528,344	0	0	0	45,859
Administration (Assembly Office)	1,218,183	485,987	31,480	1,735,651	148,120	380,823	0	528,344	0	0	0	45,859
Finance	84,353	0	0	84,353	0	0	0	0	0	0	0	0
Human Resource	84,353	0	0	84,353	0	0	0	0	0	0	0	0
Human Resource	35,472	0	0	35,472	0	0	0	0	0	0	0	0
Statistics	30,997	0	0	30,997	0	0	0	0	0	0	0	0
Statistics	30,997	0	0	30,997	0	0	0	0	0	0	0	0
Social Services Delivery	282,616	589,714	1,522,844	2,375,174	0	25,000	139,886	164,986	0	0	0	907,626
Education, Youth and Sports	0	132,548	873,049	1,005,597	0	0	0	0	0	0	0	565,342
Education	0	132,548	873,049	1,005,597	0	0	0	0	0	0	0	565,342
Health	186,343	439,774	649,795	1,265,912	0	22,000	139,886	161,986	0	0	0	342,283
Office of District Medical Officer of Health	0	98,774	252,216	350,990	0	0	0	0	0	0	0	288,000
Environmental Health Unit	186,343	341,000	397,579	934,922	0	22,000	139,886	161,986	0	0	0	62,283
Social Welfare & Community Development	66,273	17,392	0	83,665	0	3,000	0	3,000	0	0	0	0
Office of Departmental Head	66,273	0	0	66,273	0	0	0	0	0	0	0	0
Social Welfare	0	17,392	0	17,392	0	3,000	0	3,000	0	0	0	0
Infrastructure Delivery and Management	162,914	283,332	683,071	1,129,317	0	3,000	0	3,000	0	0	0	10,003
Works	162,914	283,332	683,071	1,129,317	0	3,000	0	3,000	0	0	0	10,003
Office of Departmental Head	162,914	0	0	162,914	0	0	0	0	0	0	0	0
Public Works	0	268,870	269,439	538,309	0	3,000	0	3,000	0	0	0	0
Feeder Roads	0	14,482	413,832	428,084	0	0	0	0	0	0	0	10,003
Economic Development	419,919	219,011	35,000	667,930	0	3,000	0	3,000	0	0	0	82,502
Agriculture	419,919	219,011	35,000	667,930	0	3,000	0	3,000	0	0	0	82,502
Office of Departmental Head	419,919	219,011	35,000	667,930	0	3,000	0	3,000	0	0	0	82,502

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North										
Location Code	1603001	Juabeso										
Total By Fund Source												1,270,363
Compensation of employees [GFS]												1,218,183
Objective	000000	Compensation of Employees										
Program	91001	Management and Administration										
Sub-Program	91001001	SP1.1: General Administration										
Operation	000000		0.0	0.0	0.0							
Wages and salaries [GFS]												1,218,183
2111001 Established Post												1,218,183
Use of goods and services												20,700
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels										
Program	91001	Management and Administration										
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0							
Use of goods and services												7,200
2210102 Office Facilities, Supplies and Accessories												7,200
Sub-Program	91001005	SP1.5: Human Resource Management										
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0							
Use of goods and services												13,500
2210101 Printed Material and Stationery												1,700
2210102 Office Facilities, Supplies and Accessories												11,800
Non Financial Assets												31,480
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels										
Program	91001	Management and Administration										
Sub-Program	91001001	SP1.1: General Administration										
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0							
Fixed assets												31,480
3112101 Motor Vehicle												6,300
3112208 Computers and Accessories												13,180
3113108 Furniture and Fittings												12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 528,944
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1603001	Juabeso	

Compensation of employees [GFS] 148,120

Objective	000000	Compensation of Employees		148,120
Program	91001	Management and Administration		148,120
Sub-Program	91001001	SP1.1: General Administration		148,120
Operation	000000		0.0 0.0 0.0	148,120

Wages and salaries [GFS]				132,401
2111102	Monthly paid and casual labour			80,401
2111231	Commissions Meeting Allowances			12,000
2111243	Transfer Grants			30,000
2111248	Special Allowance/Honorarium			10,000
Social contributions [GFS]				15,719
2121001	13 Percent SSF Contribution			15,719

Use of goods and services 336,823

Objective	410101	Deepen political and administrative decentralisation		110,323
Program	91001	Management and Administration		110,323
Sub-Program	91001001	SP1.1: General Administration		110,323
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	90,823

Use of goods and services				90,823
2210502	Maintenance and Repairs - Official Vehicles			35,823
2210503	Fuel and Lubricants - Official Vehicles			35,000
2210505	Running Cost - Official Vehicles			20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	19,500

Use of goods and services				19,500
2210901	Service of the State Protocol			5,000
2210904	Substructure Allowances			2,500
2210905	Assembly Members Sitings All			10,000
2210906	Unit Committee/T. C. M. Allow			2,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		226,500
Program	91001	Management and Administration		226,500
Sub-Program	91001001	SP1.1: General Administration		223,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	208,700

Use of goods and services				208,700
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210103	Refreshment Items			4,000
2210108	Construction Material			5,000
2210110	Specialised Stock			3,000
2210111	Other Office Materials and Consumables			5,000
2210113	Feeding Cost			3,000

2210117	Teaching and Learning Materials			500
2210120	Purchase of Petty Tools/Implements			1,000
2210201	Electricity charges			30,000
2210202	Water			4,000
2210203	Telecommunications			500
2210204	Postal Charges			200
2210301	Cleaning Materials			2,500
2210402	Residential Accommodations			4,000
2210404	Hotel Accommodations			11,000
2210509	Other Travel and Transportation			25,000
2210510	Other Night allowances			25,000
2210511	Local travel cost			10,000
2210704	Hire of Venue			1,000
2210708	Refreshments			8,000
2210709	Seminars/Conferences/Workshops - Domestic			37,000
2210711	Public Education and Sensitization			8,000
2210801	Local Consultants Fees (Companies)			2,000
2211101	Bank Charges			1,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 14,800

Use of goods and services				14,800
2210602	Repairs of Residential Buildings			4,000
2210603	Repairs of Office Buildings			3,000
2210605	Maintenance of Machinery and Plant			500
2210606	Maintenance of General Equipment			1,300
2210611	Maintenance of Markets			5,000
2210617	Street Lights/Traffic Lights			1,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 3,000

Use of goods and services				3,000
2210404	Hotel Accommodations			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

Social benefits [GFS] 7,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001001	SP1.1: General Administration		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Employer social benefits				7,000
2731103	Refund of Medical Expenses			7,000

Other expense 37,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		37,000
Program	91001	Management and Administration		37,000
Sub-Program	91001001	SP1.1: General Administration		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,000

Miscellaneous other expense				37,000
2821009	Donations			18,000
2821010	Contributions			19,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1603001	Juabeso	

			Other expense	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 435,287
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1603001	Juabeso	

			Use of goods and services	435,287
Objective	410101	Deepen political and administrative decentralisation		180,548
Program	91001	Management and Administration		180,548
Sub-Program	91001001	SP1.1: General Administration		180,548
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	55,548
Use of goods and services				55,548
2210102 Office Facilities, Supplies and Accessories				55,548
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210401 Office Accommodations				25,000
2210905 Assembly Members Sittings All				60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		254,739
Program	91001	Management and Administration		254,739
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210114 Rations				60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		132,739
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	132,739
Use of goods and services				132,739
2210114 Rations				34,739
2210709 Seminars/Conferences/Workshops - Domestic				98,000
Sub-Program	91001005	SP1.5: Human Resource Management		52,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210709 Seminars/Conferences/Workshops - Domestic				52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1603001	Juabeso		
Use of goods and services				45,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	25,859
Use of goods and services				25,859
2210709 Seminars/Conferences/Workshops - Domestic				25,859
Total Cost Centre				2,310,453

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	84,353
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2240200001	Juabeso District - Juabeso_Finance_Western North		
Location Code	1603001	Juabeso		
Compensation of employees [GFS]				84,353
Objective	000000	Compensation of Employees		84,353
Program	91001	Management and Administration		84,353
Sub-Program	91001001	SP1.1: General Administration		84,353
Operation	000000		0.0 0.0 0.0	84,353
Wages and salaries [GFS]				84,353
2111001 Established Post				84,353
Total Cost Centre				84,353

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	110,000
Function Code	70921	Lower-secondary education		
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1603001	Juabeso		

				Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000	
Program	91006	Social Services Delivery		60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000	

Miscellaneous other expense				60,000
2821019	Scholarship and Bursaries			60,000

				Non Financial Assets	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000	
Program	91006	Social Services Delivery		50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
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Fixed assets				50,000
3111205	School Buildings			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	895,597
Function Code	70921	Lower-secondary education		
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	47,548
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		47,548	
Program	91006	Social Services Delivery		47,548	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		47,548	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000	

Use of goods and services				30,000
2210902	Official Celebrations			30,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210118	Sports, Recreational and Cultural Materials			4,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	13,548
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Use of goods and services				13,548
2210117	Teaching and Learning Materials			6,000
2210703	Examination Fees and Expenses			7,548

				Other expense	25,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000	
Program	91006	Social Services Delivery		25,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		25,000	

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
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Miscellaneous other expense				5,000
2821010	Contributions			5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821019	Scholarship and Bursaries			20,000

				Non Financial Assets	823,049
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		823,049	
Program	91006	Social Services Delivery		823,049	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		823,049	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	823,049
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Fixed assets				823,049
3111205	School Buildings			440,000
3111210	Recreational Centres			60,000
3111256	WIP - School Buildings			263,049
3113108	Furniture and Fittings			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	565,342
Function Code	70921	Lower-secondary education		
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	565,342
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			565,342
Program	91006	Social Services Delivery			565,342
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			565,342
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		565,342

Fixed assets				565,342
3111205	School Buildings			268,603
3111256	WIP - School Buildings			265,864
3113160	WIP - Furniture and Fittings			30,875
Total Cost Centre				1,570,939

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70721	General Medical services (IS)		
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		30,000

Fixed assets				30,000
3111202	Clinics			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	320,990
Function Code	70721	General Medical services (IS)		
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	98,774
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			98,774
Program	91006	Social Services Delivery			98,774
Sub-Program	91006002	SP2.2 Public Health Services and Management			98,774
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		65,000

Use of goods and services				65,000
2210114	Rations			65,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	33,774

Use of goods and services				33,774
2210104	Medical Supplies			16,887
2210105	Drugs			16,887

				Non Financial Assets	222,216
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			222,216
Program	91006	Social Services Delivery			222,216
Sub-Program	91006002	SP2.2 Public Health Services and Management			222,216
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		222,216

Fixed assets				222,216
3111202	Clinics			222,216

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	280,000
Function Code	70721	General Medical services (IS)		
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_Western North		
Location Code	1603001	Juabeso		
Non Financial Assets				280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,000
Program	91006	Social Services Delivery		280,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000
Fixed assets				280,000
3111202 Clinics				280,000
Total Cost Centre				630,990

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	196,343
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western North		
Location Code	1603001	Juabeso		
Compensation of employees [GFS]				196,343
Objective	000000	Compensation of Employees		196,343
Program	91006	Social Services Delivery		196,343
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		196,343
Operation	000000		0.0 0.0 0.0	196,343
Wages and salaries (GFS)				196,343
2111001 Established Post				196,343
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	161,986
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western North		
Location Code	1603001	Juabeso		
Use of goods and services				22,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		22,000
Program	91006	Social Services Delivery		22,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		22,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210205 Sanitation Charges				20,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Non Financial Assets				139,986
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		139,986
Program	91006	Social Services Delivery		139,986
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		139,986
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	139,986
Fixed assets				139,986
3113110 Water Systems				30,000
3113162 WIP - Water Systems				109,986

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit__Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3113110 Water Systems					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	718,579
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit__Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	301,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			301,000	
Program	91006	Social Services Delivery			301,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			301,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	301,000
Use of goods and services					301,000	
2210205 Sanitation Charges					301,000	

				Other expense	40,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			40,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821009 Donations					30,000	
2821010 Contributions					10,000	

				Non Financial Assets	377,579	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			377,579	
Program	91006	Social Services Delivery			377,579	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			377,579	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	377,579
Fixed assets					377,579	
3111303 Toilets					270,000	
3111353 WIP - Toilets					7,579	
3113102 Sewers					40,000	
3113162 WIP - Water Systems					60,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source						62,283
Function Code	70740	Public health services							
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North							
Location Code	1603001	Juabeso							

Non Financial Assets 62,283

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							62,283
Program	91006	Social Services Delivery							62,283
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							62,283
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				62,283

Fixed assets									62,283
3111257	WIP - Slaughter House								12,283
3113110	Water Systems								50,000

Total Cost Centre 1,159,191

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source						462,930
Function Code	70421	Agriculture cs							
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_ Western North							
Location Code	1603001	Juabeso							

Compensation of employees [GFS] 419,919

Objective	000000	Compensation of Employees							419,919
Program	91008	Economic Development							419,919
Sub-Program	91008002	SP4.2 Agricultural Services and Management							419,919
Operation	000000		0.0	0.0	0.0				419,919

Wages and salaries [GFS]									419,919
2111001	Established Post								419,919

Use of goods and services 43,011

Objective	160201	Improve production efficiency and yield							15,011
Program	91008	Economic Development							15,011
Sub-Program	91008002	SP4.2 Agricultural Services and Management							15,011
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				15,011

Use of goods and services									15,011
2210102	Office Facilities, Supplies and Accessories								4,000
2210112	Uniform and Protective Clothing								5,000
2210201	Electricity charges								3,000
2210205	Sanitation Charges								1,011
2210603	Repairs of Office Buildings								2,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							28,000
Program	91008	Economic Development							28,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management							28,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				14,000
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Use of goods and services									14,000
2210502	Maintenance and Repairs - Official Vehicles								6,000
2210503	Fuel and Lubricants - Official Vehicles								8,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				14,000
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Use of goods and services									14,000
2210114	Rations								4,800
2210511	Local travel cost								4,400
2210709	Seminars/Conferences/Workshops - Domestic								4,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	3,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210404 Hotel Accommodations					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	205,000
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	140,000	
Objective	160201	Improve production efficiency and yield			60,000	
Program	91008	Economic Development			60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000

Use of goods and services					60,000	
2210902 Official Celebrations					60,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			80,000	
Program	91008	Economic Development			80,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210201 Electricity charges					45,000	
2211201 Field Operations					35,000	

				Other expense	30,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			30,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821009 Donations					30,000

				Non Financial Assets	35,000	
Objective	160201	Improve production efficiency and yield			35,000	
Program	91008	Economic Development			35,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000

Fixed assets					35,000
3112202 Agricultural Machinery					35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13513		Total By Fund Source	82,502
Function Code	70421	Agriculture cs		
Organisation	224060001	Juabeso District - Juabeso_Agriculture_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	82,502	
Objective	160201	Improve production efficiency and yield			26,000	
Program	91008	Economic Development			26,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			26,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	26,000

Use of goods and services						26,000
2210511	Local travel cost					26,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				56,502
Program	91008	Economic Development				56,502
Sub-Program	91008002	SP4.2 Agricultural Services and Management				56,502
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	21,508

Use of goods and services						21,508
2210502	Maintenance and Repairs - Official Vehicles					21,508
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	34,994

Use of goods and services						34,994
2210709	Seminars/Conferences/Workshops - Domestic					31,250
2210711	Public Education and Sensitization					3,744
Total Cost Centre						753,432

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	66,273
Function Code	70620	Community Development		
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1603001	Juabeso		

				Compensation of employees [GFS]	66,273	
Objective	000000	Compensation of Employees			66,273	
Program	91006	Social Services Delivery			66,273	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			66,273	
Operation	000000		0.0	0.0	0.0	66,273

Wages and salaries [GFS]						66,273
2111001	Established Post					66,273

Total Cost Centre						66,273
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,392
Function Code	71040	Family and children		
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	17,392	
Objective	580102	1.1 Eradicate extreme poverty			17,392	
Program	91006	Social Services Delivery			17,392	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,142
Use of goods and services					7,142	
2210709 Seminars/Conferences/Workshops - Domestic					7,142	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,650
Use of goods and services					4,650	
2210709 Seminars/Conferences/Workshops - Domestic					1,550	
2210711 Public Education and Sensitization					3,100	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,600
Use of goods and services					3,600	
2210711 Public Education and Sensitization					3,600	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	3,000	
Objective	580102	1.1 Eradicate extreme poverty			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210404 Hotel Accommodations					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	140,730
Function Code	71040	Family and children		
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	33,730	
Objective	580102	1.1 Eradicate extreme poverty			33,730	
Program	91006	Social Services Delivery			33,730	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			33,730	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	33,730
Use of goods and services					33,730	
2210509 Other Travel and Transportation					8,000	
2210510 Other Night allowances					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,730	

				Other expense	47,000	
Objective	580102	1.1 Eradicate extreme poverty			47,000	
Program	91006	Social Services Delivery			47,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			47,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	47,000
Miscellaneous other expense					47,000	
2821009 Donations					35,000	
2821019 Scholarship and Bursaries					12,000	

				Non Financial Assets	60,000	
Objective	580102	1.1 Eradicate extreme poverty			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

				Fixed assets	60,000
3112214 Electrical Equipment					60,000
Total Cost Centre					161,122

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	162,914
Function Code	70610	Housing development		
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western North		
Location Code	1603001	Juabeso		
Compensation of employees [GFS]				162,914
Objective	000000	Compensation of Employees		162,914
Program	91007	Infrastructure Delivery and Management		162,914
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		162,914
Operation	000000	0.0 0.0 0.0		162,914
Wages and salaries [GFS]				162,914
2111001 Established Post				162,914
Total Cost Centre				162,914

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North		
Location Code	1603001	Juabeso		
Use of goods and services				3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210404 Hotel Accommodations				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North		
Location Code	1603001	Juabeso		
Use of goods and services				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210108 Construction Material				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	438,309
Function Code	70610	Housing development		
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North		
Location Code	1603001	Juabeso		
Use of goods and services				168,870
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		168,870
Program	91007	Infrastructure Delivery and Management		168,870
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		168,870
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	168,870
Use of goods and services				168,870
2210108 Construction Material				168,870
Non Financial Assets				269,439
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		269,439
Program	91007	Infrastructure Delivery and Management		269,439
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		269,439
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	269,439
Fixed assets				269,439
3111153 WIP - Bungalows/Flat				100,489
3111204 Office Buildings				43,000
3111354 WIP - Markets				25,950
3112214 Electrical Equipment				60,000
3113101 Electrical Networks				40,000
Total Cost Centre				541,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,462
Function Code	70451	Road transport		
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western North		
Location Code	1603001	Juabeso		
Use of goods and services				14,462
Objective	390202	11.2 Improve transport and road safety		14,462
Program	91007	Infrastructure Delivery and Management		14,462
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		14,462
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,462
Use of goods and services				14,462
2210503 Fuel and Lubricants - Official Vehicles				14,462
Non Financial Assets				50,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70451	Road transport		
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western North		
Location Code	1603001	Juabeso		
Non Financial Assets				50,000
Objective	390202	11.2 Improve transport and road safety		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111306 Bridges				20,000
3111308 Feeder Roads				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	363,632
Function Code	70451	Road transport		
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	363,632	
Objective	390202	11.2 Improve transport and road safety			363,632	
Program	91007	Infrastructure Delivery and Management			363,632	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			363,632	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	363,632
Fixed assets					363,632	
	3111308	Feeder Roads			120,000	
	3111358	WIP - Bridges			109,382	
	3112101	Motor Vehicle			134,250	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	10,003
Function Code	70451	Road transport		
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	10,003	
Objective	390202	11.2 Improve transport and road safety			10,003	
Program	91007	Infrastructure Delivery and Management			10,003	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,003	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,003
Fixed assets					10,003	
	3111358	WIP - Bridges			10,003	
<i>Total Cost Centre</i>					438,097	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	35,472
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2241801001	Juabeso District - Juabeso_Human Resource_Human Resource_Human Resource Management_Western North		
Location Code	1603001	Juabeso		

				Compensation of employees [GFS]	35,472	
Objective	000000	Compensation of Employees			35,472	
Program	91001	Management and Administration			35,472	
Sub-Program	91001005	SP1.5: Human Resource Management			35,472	
Operation	000000		0.0	0.0	0.0	35,472
Wages and salaries (GFS)					35,472	
	2111001	Established Post			35,472	
<i>Total Cost Centre</i>					35,472	

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 30,997
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2241901001	Juabeso District - Juabeso_Statistics_Statistics_Statistics_Western North	
Location Code	1603001	Juabeso	
Compensation of employees [GFS]			30,997
Objective	000000	Compensation of Employees	30,997
Program	91001	Management and Administration	30,997
Sub-Program	91001001	SP1.1: General Administration	30,997
Operation	000000		30,997
Wages and salaries [GFS]			30,997
2111001 Established Post			30,997
Total Cost Centre			30,997
Total Vote			7,945,543

SECTOR / MDA / MIDA	2022 APPROPRIATION										Development Partner Funds			Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										(in GH Cedis)				
	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Goods	Service	Tot. External		
	Compensation of Employees	Total GOG	Capex	Comp. of Emp.	Total IGF	Statutory	Capex ABFA	Others	Capex	Service	Capex	Service	Tot. External		
Juabeso District - Juabeso	22,144,455	1,572,044	2,272,395	6,058,884	148,120	411,823	139,866	689,930	0	0	0	123,361	917,626	1,045,989	7,945,543
Management and Administration	1,269,006	465,987	31,480	1,836,473	148,120	380,823	0	528,344	0	0	0	45,859	0	45,859	2,461,276
SP1.1: General Administration	1,333,534	289,548	31,480	1,645,562	148,120	377,823	0	525,944	0	0	0	0	0	0	2,171,505
SP1.3: Planning, Budgeting, Coordination and Statistics	0	139,939	0	139,939	0	0	0	0	0	0	0	0	0	0	139,939
SP1.5: Human Resource Management	35,472	65,500	0	100,972	0	3,000	0	3,000	0	0	0	45,859	0	45,859	149,831
Social Services Delivery	262,616	589,714	1,522,644	2,375,174	0	25,000	139,866	164,986	0	0	0	0	907,626	907,626	3,588,515
SP2.1 Education, youth & Sports Services	0	132,548	873,049	1,005,597	0	0	0	0	0	0	0	0	565,342	565,342	1,570,939
SP2.2 Public Health Services and Management	0	96,774	252,216	350,990	0	0	0	0	0	0	0	0	280,000	280,000	630,990
SP2.3 Social Welfare and Community Development	66,273	17,392	0	83,665	0	3,000	0	3,000	0	0	0	0	0	0	227,395
SP2.5 Environmental Health and Sanitation Services	196,343	341,000	397,579	934,922	0	22,000	139,866	161,986	0	0	0	0	62,283	62,283	1,159,191
Infrastructure Delivery and Management	162,914	263,332	683,071	1,129,317	0	3,000	0	3,000	0	0	0	0	10,003	10,003	1,142,320
SP2.2 Public Works, Rural Housing and Water Management	162,914	263,332	683,071	1,129,317	0	3,000	0	3,000	0	0	0	0	10,003	10,003	1,142,320
Economic Development	419,919	210,011	35,000	667,930	0	3,000	0	3,000	0	0	0	82,502	0	82,502	753,432
SP4.1 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP4.2 Agricultural Services and Management	419,919	180,011	35,000	637,930	0	3,000	0	3,000	0	0	0	82,502	0	82,502	723,432

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Juabeso District - Juabeso	5,126,086	5,126,086	5,177,346
1_No Poverty	161,122	161,122	162,733
11_Sustainable Cities and Communities	979,406	979,406	989,200
16_Peace, Justice, and Strong Institutions	623,278	623,278	629,511
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	167,502	167,502	169,177
3_Good Health and Well-Being	630,990	630,990	637,300
4_Quality Education	1,570,939	1,570,939	1,586,649
6_Clean Water and Sanitation	962,848	962,848	972,477
8_Decent Work and Economic Growth	30,000	30,000	30,300
Grand Total	0	0	0
	5,126,086	5,126,086	5,177,346

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Juabeso District - Juabeso	0	0	0	5,582,968	5,582,968	5,638,797
9101 - Generic Operations	0	0	0	4,267,209	4,267,209	4,309,882
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	320,700	320,700	323,907
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	179,871	179,871	181,670
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	36,000	36,000	36,360
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,859	80,859	81,668
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,390,010	3,390,010	3,423,910
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	64,770	64,770	65,417
910116 - Covid-19 Sanitation related expenditures	0	0	0	65,000	65,000	65,650
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	147,005	147,005	148,475
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	147,005	147,005	148,475
9104 - EDUCATION	0	0	0	102,548	102,548	103,573
910403 - Development of youth, sports and culture	0	0	0	9,000	9,000	9,090
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	93,548	93,548	94,483
9105 - HEALTH	0	0	0	396,774	396,774	400,742
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,774	33,774	34,112
910503 - Public Health services	0	0	0	363,000	363,000	366,630
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	96,122	96,122	97,083
910601 - Social intervention programmes	0	0	0	87,872	87,872	88,751
910602 - Gender empowerment and mainstreaming	0	0	0	4,650	4,650	4,697
910604 - Child right promotion and protection	0	0	0	3,600	3,600	3,636
9108 - CENTRAL ADMINISTRATION	0	0	0	274,439	274,439	277,184
910809 - Citizen participation in local governance	0	0	0	134,500	134,500	135,845
910810 - Plan and budget preparation	0	0	0	139,939	139,939	141,339
9111 - WORKS	0	0	0	268,870	268,870	271,558

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	268,870	268,870	271,558
9113 - FINANCE	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
Grand Total	0	0	0	5,582,968	5,582,968	5,638,797

Expenditure by Operation and Source of Funding *In GH¢*

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juabeso District - Juabeso	5,598,687	5,598,844	5,654,674
	15,719	15,876	15,876
<i>IGF Sources</i>	15,719	15,876	15,876
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	320,700	320,700	323,907
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	258,700	258,700	261,287
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	179,871	179,871	181,670
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	90,823	90,823	91,731
<i>DACF ASSEMBLY Sources</i>	55,548	55,548	56,103
<i>DDF Sources</i>	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	36,000	36,000	36,360
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	26,000	26,000	26,260
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	80,859	80,859	81,668
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
<i>DDF Sources</i>	25,859	25,859	26,118
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,390,010	3,390,010	3,423,910
<i>GOG Sources</i>	31,480	31,480	31,795
<i>IGF Sources</i>	139,986	139,986	141,386
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	2,090,915	2,090,915	2,111,824
<i>DACF PWD Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	917,628	917,628	926,805
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	64,770	64,770	65,417
<i>GOG Sources</i>	28,462	28,462	28,747
<i>IGF Sources</i>	14,800	14,800	14,948
	21,508	21,508	21,723
910116 - Covid-19 Sanitation related expenditures	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	147,005	147,005	148,475
GOG Sources	29,011	29,011	29,301
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	80,000	80,000	80,800
	34,994	34,994	35,344
910403 - Development of youth, sports and culture	9,000	9,000	9,090
DACF ASSEMBLY Sources	9,000	9,000	9,090
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	93,548	93,548	94,483
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	33,548	33,548	33,883
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	33,774	33,774	34,112
DACF ASSEMBLY Sources	33,774	33,774	34,112
910503 - Public Health services	363,000	363,000	366,630
IGF Sources	22,000	22,000	22,220
DACF ASSEMBLY Sources	341,000	341,000	344,410
910601 - Social intervention programmes	87,872	87,872	88,751
GOG Sources	7,142	7,142	7,213
DACF PWD Sources	80,730	80,730	81,537
910602 - Gender empowerment and mainstreaming	4,650	4,650	4,697
GOG Sources	4,650	4,650	4,697
910604 - Child right promotion and protection	3,600	3,600	3,636
GOG Sources	3,600	3,600	3,636
910809 - Citizen participation in local governance	134,500	134,500	135,845
IGF Sources	19,500	19,500	19,695
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	85,000	85,000	85,850
910810 - Plan and budget preparation	139,939	139,939	141,339
GOG Sources	7,200	7,200	7,272
DACF ASSEMBLY Sources	132,739	132,739	134,067
911101 - Supervision and regulation of infrastructure development	268,870	268,870	271,558
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	168,870	168,870	170,558
911303 - Revenue collection and management	0	0	0
GOG Sources	0	0	0
Grand Total	0	0	0
	5,598,687	5,598,844	5,654,674

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Juabeso District - Juabeso	5,598,687	5,598,844	5,654,674
70111 Exec. & leg. Organs (cs)	959,869	960,026	969,467
GOG Sources	52,180	52,180	52,702
IGF Sources	396,542	396,700	400,508
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	435,287	435,287	439,640
DDF Sources	45,859	45,859	46,318
70421 Agriculture cs	333,513	333,513	336,848
GOG Sources	43,011	43,011	43,441
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	205,000	205,000	207,050
	82,502	82,502	83,327
70451 Road transport	438,097	438,097	442,478
GOG Sources	14,462	14,462	14,607
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	363,632	363,632	367,268
DDF Sources	10,003	10,003	10,103
70610 Housing development	541,309	541,309	546,722
IGF Sources	3,000	3,000	3,030
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	438,309	438,309	442,692
70721 General Medical services (IS)	630,990	630,990	637,300
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	320,990	320,990	324,200
DDF Sources	280,000	280,000	282,800
70740 Public health services	962,848	962,848	972,477
IGF Sources	161,986	161,986	163,606
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	718,579	718,579	725,765
DDF Sources	62,283	62,283	62,906
70921 Lower-secondary education	1,570,939	1,570,939	1,586,649
DACF MP Sources	110,000	110,000	111,100
DACF ASSEMBLY Sources	895,597	895,597	904,553
DDF Sources	565,342	565,342	570,996
71040 Family and children	161,122	161,122	162,733
GOG Sources	17,392	17,392	17,566
IGF Sources	3,000	3,000	3,030
DACF PWD Sources	140,730	140,730	142,137

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>				<i>2022</i>	<i>2023</i>	<i>2024</i>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,598,687	5,598,844	5,654,674

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>				<i>2022</i>	<i>2023</i>	<i>2024</i>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juabeso District - Juabeso				5,598,687	5,598,844	5,654,674
70111 Exec. & leg. Organs (cs)				959,869	960,026	969,467
70421 Agriculture cs				333,513	333,513	336,848
70451 Road transport				438,097	438,097	442,478
70610 Housing development				541,309	541,309	546,722
70721 General Medical services (IS)				630,990	630,990	637,300
70740 Public health services				962,848	962,848	972,477
70921 Lower-secondary education				1,570,939	1,570,939	1,586,649
71040 Family and children				161,122	161,122	162,733
Grand Total	0	0	0	5,598,687	5,598,844	5,654,674