



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET  
ESTIMATES**

**FOR 2024**

**JUABEN MUNICIPAL ASSEMBLY**



At a General Assembly meeting held on October 13th 2023, the members passed a resolution for the acceptance and implementation of this 2024, Composite Budget.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,996,724.00	GH¢ 3,234,526.00	GH¢ 2,626,760.00

Total Budget GH¢ 9,858,010.00

HON OSEI TUTU  
(PRESIDING MEMBER)

DR. STEPHEN LURIMUAH  
(MUNICIPAL COORDINATING DIRECTOR)

MUNICIPAL CO-ORDINATING DIRECTOR  
JUABEN MUNICIPAL ASSEMBLY  
P. M. 3  
JUABEN-ASHANTI

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

The Juaben Municipal lies within Latitudes 1° 15'N and 1° 45'N and Longitude 6° 15'W and 7° 00'W. It occupies a land area of 364,674 hectares (365 km<sup>2</sup>). The Municipality lies in central part of the Ashanti Region and shares boundaries with six (6) different Districts in the Region. They are Sekyere East and Afigya Kwabre to the North-East and North-West respectively; Ejisu to the West; Bosomtwe to the South West; Asante Akim South to the East and Kumasi Metropolitan Assembly to the North. The location of the Municipality at the heart of the region and its span in terms of land area puts the Municipality in a good position when it decides to go into joint District development initiatives.

### Population Structure

The 2022 population census for the Municipality is 63,929 at a growth rate of 1.9%. There are males 31,203 (48.8%) and 32,726 (51.2%) females. Thirty-five percent (35%) of the population make up the urban population and sixty-five percent (65%) make up the rural population. In spite of the dispersed nature of the settlements in the Municipality, the population appears dense at the northern part of the Municipal. This is as a result of its proximity to the three (3) major towns, namely Ejisu, Effiduase and Kumasi. Thirty-five (35%) of the population is currently living in urban areas of the municipality namely Juaben, Adumasa, Achiase and Nobewan. Other areas such as Yaw Nkrumah, New-Bomfa, Kubease, Dumakwai, Duampompo and Atia are communities that have enormous prospects given their current location, population and other intervening factors.

### Vision

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

## Mission

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

## Goals

The Development goal of the Juaben Municipal Assembly is to ensure socio-Economic Growth.

## Core Functions

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

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

## District Economy

- Agriculture

The main types of agricultural activities in the Municipality are cash/food crop production and livestock and fish farming.

## CROP FARMING

The table below highlights that most of the dwellers involved in agriculture within the Municipality. Some farmers take advantage of the huge potential market at Ejisu and Kumasi to cultivate food (maize, plantain, rice, and cocoyam), tree crops and vegetables like pepper, tomatoes, garden eggs, cabbage, carrots, cucumber, green pepper and okra on relatively large scale. Only a small portion of agricultural produce such as cassava and maize are processed into gari and corn dough respectively.

	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
Total Household	49,079	100	12,136	100	36,943	100
Households engaged in Agriculture	19,531		2,904		16,627	
Crop Farming	18,900		2,734		16,165	
Tree Planting	78		6		71	
Livestock Rearing	3,180		383		3,428	
Fish Farming	21		5		16	

The core mandate of the of the Agriculture Department is to ensure the promotion of sustainable agriculture and thriving agribusiness through research and technology development, effective extension services and other support services to farmers, fishers, processors, and traders to improve their livelihood. Land for farming activities in the Juaben Municipality is acquired through inheritance, renting and sharecropping. The arable land under cultivation is 53% of the total land size.

- ROAD NETWORK

The total road network is 154.97km; Asphalt/Bitumen - 43.91km, Gravelled Road - 14.60km and Earth Road - 96.46km.

Road networks play an important role in facilitating the transportation of agricultural produce and people to and fro in the Municipality. Roads play a key role in access to services and facilities.

The Municipality is characterized by the section of Kumasi-Accra Road which extends from Kubease, through towns such as New Koforidua, Duampompo, Nobewam and ends at the boundary with Asante Akim (Konongo). The other major road within the Municipality is the one that extends from Ejisu connecting communities such as New Bomfa, Yaw Nkrumah and Juaben to Effiduase. The rest of the roads are mainly feeder roads linking farming communities such as Odoyefe, Atia, Esaase, Nkyerepoaso to some of the major towns including Juaben and Boankra of the Ejisu Municipality.

- ENERGY

The main sources of power in various households include national grid, solar, flashlight and kerosene lamp. About 69.4% households depend on national grid from the Electricity Company of Ghana for lighting for domestic and commercial use. Also, 16.5% households use flashlight and 11.5% use kerosene lamp.

- HEALTH

There are two (2) hospitals, two (2) health centres, three (3) clinics and three (3) CHPS compounds including one run by Christian Health Association of Ghana (CHAG) in the Municipality. The Juaben Government Hospital serves as referral point for healthcare delivery of which other facilities cannot render services to patients.

- EDUCATION

The Municipal has 143 Basic schools, 113 public and 30 private schools with total enrolment of 24,207 pupils. The Municipality has only two (2) Senior High Schools namely Juaben Senior High, Juaben and St. Sebastian Senior High School, Adumasa.

- MARKET CENTRES

There are two (2) major market days in the Municipality namely Juaben (Tuesday) and Boamadumasi (Thursday). The road network from other communities to the Juaben market is fairly good. The road connecting Boamadumasi to Duampompo (Accra-Kumasi) is bad and extremely difficult to use during the rainy season. This leads to increased fares by drivers who ply the roads on especially market days. Farmers are unable to transport farm produce to the market centres and sell at farm gate prices.

- WATER AND SANITATION

The main sources of potable water in the Juaben Municipality are small water systems at Atia, Juaben and Nobewam, 38 mechanized boreholes, 49 hand-dug pumps and 4 hand dug wells municipal-wide. According to the CWSA water coverage in the Municipality stood at 56.1% whilst the regional coverage stood at 72.6%. WATSAN committees have been formed in various communities in the Municipality.

There are 29 public toilets, that's five (5) water closets, fourteen (14) KVIPs and eleven (11) pit latrines. Within the Juaben Municipality, crude dumping is the dominant method of solid waste disposal. Ten (10) skip containers in Juaben, two (2) skip trucks. However, the municipality is currently without a liquid waste management plant, hence relying on other Assemblies.

- TOURISM

The tourism sites in the Municipality are undeveloped Kubease Butterfly Sanctuary and Bobiri forest Reserve.

### Key Issues/Challenges

- I. Inadequate access to education and health facilities
- II. Inadequate access to credit facilities for SMEs
- III. Inadequate market infrastructure
- IV. Inadequate access to potable water
- V. Inadequate security infrastructure
- VI. Poor road network and quality
- VII. Inadequate employment opportunities
- /III. Poor revenue performance
- IX. Inadequate access to improved institutional and household toilet facilities



## Key Achievements in 2023

### 1. SUPPLIED 10,000 PALM OIL AND COCONUT SEEDLINGS TO FARMERS



### 2. 28 PWDs ASSISTED



### 3. NURSED 24000 OIL PALM SEEDLINGS



### 4. CONSTRUCTED 10-SEATER WC TOILET AT BOAMADUMASE



**5. CONSTRUCTED 1 NO. 3-UNIT SELF-CONTAINED TEACHERS QUARTERS AT ODOYEFE**



**6. DRILLED AND MECHANIZED 3 NO. BOREHOLES AT DUMAKWAI, ABETINIM AND BOATENGKROM**



**7. SUPPLIED 100 TEACHERS' TABLES AND CHAIRS**

## Revenue and Expenditure Performance

Juaben Municipal has various revenue streams which includes the Internally Generated Funds (IGF), District Assembly Common Fund (DACF), Government of Ghana (GoG), District Assembly Common Fund Response Factor Grant (DACF-RFG), Modernization of Agriculture (MAG), National Petroleum Authority (NPA) and other Donor Support. Expenditure on the other hand, are expenses made by the Assembly on activities done in the Municipality. The expenditures are on Compensation, Goods and Services and Capital Expenditure.

### Revenue

**Table 1: REVENUE PERFORMANCE – IGF ONLY**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	100,000.00	98,985.00	203,138.5	149,201.02	203,138.50	67,604.02	13.48
Other Rates	200.00	-			2,000.00	210.00	0.04
Fees	117,200.00	48,904.00	148,200.00	94,244.00	147,150.00	103,825.00	20.64
Fines	15,000.00	12,040.10	6,000.00	4770.32	6,000.00	0.1	0.00
Licences	135,377.00	125,602.84	220,544.29	201,550.74	304,988.25	144,778.00	28.78
Land	278,000.00	223,547.62	188,000.00	183,244.00	205,000.00	179,895	35.76
Rent	60,000.00	14,350.00	56,350.00	48,786.02	11,500.00	6,735.00	1.34
Investment	40,000.00	10,000.00	42,200.00	41,256.12	50,000.00	495.00	0.09
<b>Sub-Total</b>	<b>747,577.00</b>	<b>554,720.56</b>	<b>824,232.79</b>	<b>681,876.70</b>	<b>983,776.75</b>	<b>503,542.12</b>	<b>51.18</b>
Stool Land	101,522.00	59,222.00	42,300.40	42,085.00	42,300.00	46,718.50	8.49
<b>TOTAL</b>	<b>849,099.00</b>	<b>613,942.56</b>	<b>866,533.19</b>	<b>723,961.70</b>	<b>1,026,076.75</b>	<b>550,260.62</b>	

**Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	705,577.00	523,543.62	822,232.79	681,776.70	1,026,076.75	550,260.62	54.10
Compensation Transfer	2,272,556.68	2,010,553.67	3,715,226.33	3,323,748.87	4,970,701.88	3,287,286.85	51.67
Goods and Services Transfer	50,888.00	26,018.06	80,719.79	19,192.21	114,180.00	16,916.88	14.82
Assets Transfer	-	-	25,180.00	-	47,489.00	0.00	0
DACF	3,675,312.49	821,470.13	4,076,664.93	1,662,678.41	3,998,542.18	566,312.61	14.16
DACF MP	500,000.00	294,652.07	500,000.00	461,077.15	600,000.00	301,475.49	50.25
DACF-RFG	864,144.00	623,961.00	1,738,031.15	1,738,031.15	2,110,454.93	1,384,184.93	65.59
NPA	181,788.00	181,788.00	115,618.43	115,618.43	138,999.96	138,999.96	100
MAG	101,643.00	99,670.80	68,138.85	91,626.17	118,197.24	118,197.24	100
GLRSSMP PROGRAMME			62,335.00	62,335.00			
<b>Total</b>	<b>8,453,431.17</b>	<b>4,541,208.55</b>	<b>11,246,446.88</b>	<b>8,198,169.09</b>	<b>13,124,641.94</b>	<b>6,363,634.58</b>	

## EXPENDITURE

**Table 3: EXPENDITURE PERFORMANCE - ALL SOURCES**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,335,424.68	774,400.23	3,819,440.50	3,375,559.98	5,045,847.29	3,310,335.13	65.61
Goods and Service	2,706,502.56	596,682.43	3,240,750.22	2,248,682.30	3,156,471.15	789,738.43	25.02
Assets	3,235,383.93	506,494.44	4,186,256.16	1,113,479.43	4,922,323.14	832,657.59	20.05
<b>Total</b>	<b>2,323,444.68</b>	<b>1,877,577.10</b>	<b>11,246,446.88</b>	<b>6,737,721.71</b>	<b>13,124,641.94</b>	<b>4,532,731.15</b>	<b>36.68</b>

POLICY OBJECTIVES	SDG'S
Promote good corporate governance	GOAL 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Reduce vulnerability to climate-related events and disasters	GOAL 13: Take urgent action to combat climate change and its impacts
Ensure free equitable and quality education for all by 2030.	GOAL 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.
Facilitate sustainable and resilient infrastructure development	GOAL 11: Make all cities and human settlement inclusive, safe, resilient and sustainable
Achieve universal health coverage including financial risk, protection access to quality healthcare services.	GOAL 3: Ensure Healthy lives and promote well-being for all at all ages.
Include investment to enhance agricultural productive capacity.	GOAL 2: End hunger for security and improved nutrition and promote sustainable agriculture

Reduce the proportion of men, women, and children living in poverty

GOAL 1:  
End poverty in all its forms everywhere

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Affordable, equitable and easily accessible universal health coverage achieved	Number of CHPS Compounds and Bungalows constructed	4	1	4	0	4	0	4	4	4	4
Poverty and inequality reduced	Number of PWD's assisted	105	38	110	28	50	21	110	110	110	110
Prevent environmental hazard and keep neighbourhoods neat and tidy	Number of toilets constructed	6	4	7	2	7	2	7	7	7	7
	Number of fumigation exercises conducted	6	4	6	5	6	4	6	6	6	6
	Number of waste bins supplied to communities	100	32	120	70	120	291	300	300	300	300



Safe and convenient access to Roads	Kilometers of feeder and urban roads reshaped/ rehabilitated	10KM	5KM	5KM	-	5KM	-	5KM	12KM	12KM	12KM
Improved Livelihood of Farmers	No. of coconut and oil palm seedlings distributed to farmers	10,000.00	10,000.00	15000.00	10,000.00	15,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Natural resource conservation	Number of trees planted	6,000.00	4,500.00	6500.00	10,000.00	15,000.00	7,000.00	15,000.00	15,000.00	20,000.00	20,000.00
Improved staff capacity	Number of staff trained	60	30	50	35	55	65	80	90	100	110
Proper decentralization and local governance	Number of town hall meeting's organized experience with public service	4	2	4	2	4	2	4	4	4	4

## Revenue Mobilization Strategies

These are recommendations for improving revenue generation in the Municipality.

### Revenue Management System:

#### 1. **Billing Systems and Procedure:**

- I. Bills should be issued promptly and at regular time intervals to alert the rate payer that a particular bill is due. It will also help the rate payer to make provision in his budget in anticipation of that bill.
- II. Bills should be checked for errors before being sent out, thereby removing any doubt about the accuracy of bill.
- III. Bills which have been previously prepared based on old values, particularly in case of property rates, should be scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of angry protest from landlords.
- IV. Efforts must be made to get absentee landlords through a tenant or some other person who knows him or by post.
- V. A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- VI. Regular Assembly public education to explain to the public, the Assembly's achievements i.e., plans, processes, progress, prospects and problems to encourage payers to pay rate willingly to JMA.
- VII. All rate defaulters must be promptly prosecuted. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.
- VIII. F&A committee recommends that, 25% savings from the weekly revenue generated should be earmarked for capital projects & salaries. That is 20% should be saved for capital projects (to meet DPAT and Ministry of Finance requirement) while 5% be reserved for salaries.

## **2. Collection Systems and Procedure**

- I. The revenue section must be recognized, and the position of the head be upgraded to attract qualified people into senior positions of the proposed department.
- II. Design training programmes for Revenue Collectors to upgrade their efficiency and effectiveness.
- III. Revenue Collectors should be provided with uniforms and protective clothing.
- IV. Annual award scheme for the most efficient and effective revenue collector(s) should be institutionalized.
- V. Cash collections should be lodged promptly into JMA bank account.
- VI. Small safes should be installed at the Zonal Council Offices.
- VII. Insurance should be provided for cash in-transit.
- VIII. Develop template for collectors on which they can easily record their daily collections.
- IX. Erect revenue barriers at the appropriate points for ease of collecting conveyance fees.
- X. Encourage private collection especially by identifiable groups.
- XI. Provide warehouse for the big markets where necessary.
- XII. More officers must be employed to enhance revenue collection.
- XIII. A sustained rate-payer-awareness campaign should be vigorously embarked upon to reduce and inform ratepayers about all matters concerning rate payment. In this regard, the assistance of Civil Society Groups, NGOs, Traditional Rulers, Trade Association and NCCE can be solicited.
- XIV. To make it easier for the public to pay approved fees and other charges, the Assembly has decided to create three (3) additional revenue points. These are located at Nobewam, Achiase and Juaben, and will be opened for business during the weekends.

## **3. Monitoring and Control**

The following should be closely monitored:

- I. Use of value books
- II. 2. Daily cash takings
- III. Accounting for cash revenue generation

- IV. Periodic analysis of revenue generation
- V. Bank reconciliation
- VI. Audit trails

### **Use of Value Books**

It is recommended that only the Municipal Finance Officer (MFO) should approve requisition for valuable books initiated by the Revenue Superintendent. The MFO prepares the L.P.O for the purchase from the Accountant General's Department. Stocks are kept under the control of the MFO or his appointed accounts officer. The Revenue Superintendent prepares a store requisition following request for books from revenue collectors. The MFO approves the requisition to authorize the issue of the value books to the Revenue Superintendent, who in turn supplies the books to revenue collectors as requested.

Finally, the details of these transactions are recorded in a register, which is to be maintained by MFO for that purpose.

### **Daily Cash Takings**

The revenue collectors prepare a summary of daily cash takings, which have been reconciled with receipts and tickets. He submits the summary together with the amount to the Revenue Superintendent who issues him with a receipt for acknowledgement.

The Revenue Superintendent pays and lodges the cash into the Municipal Assembly's bank accounts. Thereafter, he prepares summaries of all monies he receives from Revenue Collectors.

Finally, he submits his summary of totals, plus the separate summaries from revenue collectors together with the pay-in-slip to the cashier at the JMA.

### **Cash Receipt by Cashier**

The cashier is expected to reconcile the bank statement with the cashbook and the general ledger. He then prepares a bank reconciliation statement to be submitted to the MFO, the head of Revenue Section, and the Internal Auditor. The reconciliation statement is to be prepared monthly.

## **Revenue Database**

The lack of an adequate database has already been identified as a serious constraint to effective revenue mobilization. There is a need therefore to improve the database system if revenue collection is to be stepped up.

The first step in the revenue database is to develop or update the rate registers. All rate registers should be developed or updated in line with the recommendations in the Standard Revenue Improvement Action Plan (RIAP) Manual.

The Recommended Rate Registers are as follows:

- i. Register of Residents (Nominal Roll)
- ii. Register of Properties or Houses
- iii. Register for Trade Licenses
- iv. Register of Fee Payers
- v. Register of Revenue Sources
- vi. Register of Revenue Facilities
- vii. Valuation List (Register of House and Building)

### **Register of Residents (Nominal Roll)**

The register records the particulars of all persons who reside or own properties in the Municipality. It provides the basis for collecting basic rates. It must be updated whenever the voters register is updated.

### **Register of Licenses and Fee Payers**

This records the details of all sources and their respective rates chargeable, which will be subject to change from time to time.

### **Valuation List**

A reliable valuation list is a prerequisite for improving revenue from property rates. It provides correct and up to date information on all ratable properties, their values and rate imposts to facilitate billing, collection, monitoring, and control of property rates. This is a specialist job and should be assigned to the Land Valuation Board (LVB) or a private valuer. The cost of carrying out an Actual Valuation exercise is high. The Municipal Assembly should, as an interim measure, seek assistance from the LVB to

review the valuation list by means of Indexing Method. This method is cheaper but can provide a fair valuation list. The LVB is ever prepared to undertake this exercise provided the MA will pay for materials, transport allowance and some extra duty allowance for the technical staff. It is therefore recommended that the MA accepts this offer and commissions the LVB to undertake the assignment.

### **Training of Revenue Staff**

Like the staff of all other departments, the revenue collectors should be given continuous on-the-job training, coupled with regular attendance at workshops to help sharpen their skills and raise their productivity (that is efficiency and effectiveness).

The training needs are summarized below:

- Understanding the Local Government Act
- Revenue collection system and procedure
- Handling of value books
- Basic book-keeping
- Revenue monitoring and control procedures—the role of the revenue collector
- Understanding rate payers' behaviour
- Basic human relations
- Communicating effectively with people
- Motivation of revenue staff
- Ease of use of hardware and software for collection

No organization can achieve its goals and objectives without proper motivation of staff. The revenue staff can be motivated in several ways in addition to training. Providing collectors with protective clothing as well as work tools are part of ways to motivate them. This goes a long way in giving them a sense of identity and belonging. Another way to motivate them is to institute a periodic (monthly, semi-annually or yearly) performance awards system, including a cash award for excellent performance, provided the procedure is transparent.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

The objectives of this programme are as follows:

- I. Ensure full political, administrative, and fiscal decentralization.
- II. Boost revenue mobilization, eliminate tax abuses and improve efficiency.
- III. Improve local government service & institutionalize District level planning & budgeting.

#### Budget Programme Description

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

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

A total number of forty-four (44) staff are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analysts, Accountants, Revenue Collectors, Internal Auditors, Procurement Officers and other support staff (i.e., Executive officers, labourers, cleaners, and drivers). The Programme is funded through the Assembly's Internally Generated Funds, transfers from Government of Ghana and Donor Partners.

This programme involves five (5) sub-programmes which seeks to:

- Initiate projects and programmes considering the needs and aspirations of the people.

- Manage the finances of the Assembly and provide necessary logistics for effective management.
- Ensure compliance and continuous improvement in the internal control process.
- Promote human resources planning and development for effective and efficient performance of the functions of the Assembly.
- Plan, coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly.



## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

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

### Sub-Programme Description

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

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

The number of staff delivering the sub-programme is Forty-Four (44) and the main source of funding for this sub-programme is the Internally Generated Funds complemented partly with the Common Fund. The beneficiaries of the sub-programme are the general public, and the Departments and Units of the Assembly.

The key challenges for this sub-programme are:

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

**Table 5: Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organization of Public Fora	Number of town hall meetings held	4	2	4	4	4	4
Preparation of Monitoring and Evaluation Reports	Number of Monitoring and Evaluation reports prepared	4	2	4	4	4	4
General Assembly Meetings	Number of minutes from General Assembly meetings	4	2	4	4	4	4

Sub-Programme Standardised Operations and Projects

**Table 6: Sub-Programme Standardised Operations and Projects**

Standardised Operations	Standardised Projects
Internal Management of the Organization	Completion of 1no. 2-Unit Semi-Detached Staff Quarters, Juaben PHASE 1
Organise Monthly Management Meetings	Computers and Accessories
Update of Asset Register	
Preparation of quarterly, mid-year and annual reports	
Organise quarterly Tender Committee Review on 2023 procurement plan	
Organise Executive Committee and General Assembly meetings	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Sub-Programme Objective

- I. Boost revenue mobilization, eliminate tax abuses and improve efficiency.
- II. Ensure financial activities are in line with laws, policies, plans, standards, and procedures.
- III. Ensure that risks are adequately managed in the Assembly.

### Sub-Programme Description

The Finance and Audit sub-programme comprises Audit, Accounts/Treasury units and the revenue mobilization unit. The account unit receives, keeps, documents, and disburses public funds. It also summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Audit department audits financial transactions and give advice to management to ensure efficient, effective use of local authorities' resources and their allocation in line with the local population's needs and the programme and policies approved by the Municipal Assembly. The revenue mobilization unit also exists to undertake the mobilization of internally generated funds from the various revenue stations.

The operations of the sub-programme are

- Prepare and maintain proper accounting records, books and reports.
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditure.
- Ensuring access at all reasonable times to files, documents and other records of the District Assembly.
- Keep, render and publish statements on Public Accounts.
- Keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Ensure Internal Controls are working.
- Facilitate the disbursement of legitimate and authorized funds.
- Preparation and dissemination of financial reports at specific periods for the Assembly.
- Preparation of payment vouchers and financial encumber
- Undertake and supervise revenue mobilization activities of the Assembly.

- Make provision for financial services to all departments and units of the Assembly.
- Appraise and report on the soundness and application of the system of controls operating in the Assembly.
- Evaluate the effectiveness of the risk management and governance process of the Assembly and the improvement of it thereof.
- Provide assurance on the efficiency, effectiveness, and economy in the administration of the programmes and operation of the Assembly.

The number of staff delivering the sub-programme is twelve (12) and the funding sources are IGF and GoG. The beneficiaries of this sub-programme are the Departments and Units of the Assembly.

The major challenges for the sub-programme are:

- Inadequate field revenue staff
- Inadequate office accommodation
- Late submission of requested documents for audit
- Inaction on advice on best practices.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared and submitted	Monthly FM Reports	12	8	12	12	12	12
	Quarterly FM Reports submitted by 15th of the following month	4	2	4	4	4	4
	Annual Accounts prepared and submitted by 15th of January	1	-	1	1	1	1
Monthly Reconciliation of Accounts	Accounts reconciled	12	8	12	12	12	12
Boost revenue mobilization	Absolute increase in IGF						
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7days	7days	7days	7days	7days	7days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	119	69	200	200	200	200

Regular audit of financial transactions	All revenues and expenditures pre-audited and post audited	215	291	300	300	300	300
Audit report	Quarterly and annual reports prepared and submitted by 15th of end of quarter and year	4	2	4	4	4	4

### Sub-Programme Standardised Operations and Projects

**Table 8: Budget Sub-Programme Standardised Operations and Projects**

<b>Standardised Operations</b>	<b>Standardised Projects</b>
Collection and management of funds of the Assembly	Purchase of One Pick Up Truck for Revenue, Physical Planning & Works
Preparation of Financial Reports	
Development of accounting manual	
Preparation and Payment of Vouchers	
Internal Management of the Organization	
Organize public sensitisation on revenue mobilization	
Train revenue collectors on revenue mobilization techniques	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### Sub-Programme Objective

- I. Improve Human Capital and Development
- II. Develop adequate skilled human resource base.

### Sub-Programme Description

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

The Human Resource Management sub-programme covers:

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

The number of staff delivering the sub-programme is four (4) and the funding sources are GoG, IGF and DACF-RFG. The beneficiaries of this sub-programme are the Departments, Units and Agencies. The Sub-Programme is faced with the challenge of inadequate funds and logistics to organize the required training for the staff and Assembly Members.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisals conducted	2	2	2	2	2	2
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of training workshops held	35	65	65	70	90	100
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

### Sub-Programme Standardised Operations and Projects

**Table 10: Sub-Programme Standardised Operations and Projects**

Standardised Operations	Standardised Projects
Placement and Promotions	
Manpower Skills Development Training	
Build the capacity of Assembly Members on Budget and Planning Processes	
Manage records of members of staff	
Review Appraisal of Staff	
Train Revenue Collectors in Revenue Collection Techniques	
Train Environmental Health Officers in Office management and Report Writing	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Sub-Programme Objective

- I. Improve local government service & institutionalize District level planning & budgeting.
- II. Strengthen policy formulation, planning and monitoring and evaluation at all levels.

### Sub-Programme Description

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

The sub-programme operations include:

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



- Monitoring and evaluation of entire operations of Departments and Units to ensure compliance with their core functions.
- Managing the approved budget and ensuring that each programme uses the budget resources to achieve their set objectives.
- Assist in the translation of the medium-term programme of the District into the District investment programme.
- Coordinate the organization of in-service training programmes for the staff of the departments of District Assemblies in budget preparation, financial management and dissemination of information on government financial policies.
- Verify and certify the status of District Development Projects before request for funds for payment are submitted to the relevant funding sources.
- Facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly.
- Identifying new revenue items.
- Monitoring the collection and growth of internally generated funds.
- Ensuring budgetary control and management of revenue and expenditures.

The number of staff delivering the sub-programme is fourteen (14) and the funding sources are GoG, IGF and other Donor Funds. The beneficiaries of this sub-programme are the Departments, Agencies and the general public. The challenges facing the sub-programme are late release of funds and inadequate logistics.

**Table 11: Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	October	October	October	October	October	October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4

Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> February	-	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February

### Sub-Programme Standardised Operations and Projects

**Table 12 Sub-Programme Standardised Operations and Projects**

<b>Standardised Operations</b>	
Organize Community durbars to collate the needs of the community	Town hall meetings
Organise Public Hearings	Composite Budget preparation
Preparation of Annual Composite Budget	Stakeholders meeting –PFM
Preparation and Gazetting of Annual Fee Fixing Resolution	Prepare and submit monitoring and evaluation plans
Update Revenue Database	
Organise Mid-Year Performance Review of the Annual Action Plan and Composite Budget	
Organise Annual review of the Medium-Term Development Plan	
Preparation of Annual Composite Action Plan	
Organise Monthly Finance & Administration Sub-Committee meetings	
Organise Development Sub-Committee Meetings	
Organise Budget Committee meetings quarterly	
Prepare Gender Profile of the Municipality	
Organise Quarterly MPCU meetings	
Monitoring of Development Projects	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Programme Objectives

- I. To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- II. To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- III. To accelerate the provision of improved environmental sanitation service.

### Programme Description

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

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services, and programmes for effective and efficient waste management for the environmental sanitation, 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 programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of Twenty-Eight (28) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Sub-Programme Objective

- I. To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- II. Increase access to education through school improvement.
- III. To improve the quality of teaching and learning in the Municipality.

### Sub-Programme Description

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

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

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

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

**Table 15: Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased inclusive and equitable access to education at all levels	Number of classroom blocks constructed	3	2	3	5	5	5
	Number of school furniture supplied	1000	600	-	1000	1000	1000
Improve knowledge in science and maths and ICT in Basic and SHS	Number of participants in STMIE clinics						
Improve performance in BECE	% of students with average pass mark	75%	80%	85%	90%	90%	90%
Performance in sporting activities improved	Place at least 3rd position in all sporting event organized annually	3rd	2 <sup>nd</sup>	1 <sup>ST</sup>	1 <sup>ST</sup>	1 <sup>ST</sup>	1 <sup>ST</sup>
Organize quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4

### Sub-Programme Standardised Operations and Projects

**Table 16: Sub-Programme Standardised Operations and Projects**

Standardised Operations	Standardised Projects
Supervision and inspection of education Service delivery	Renovation of Juaben Islamic Benevolent School
Public Education and Sensitisation	Completion of 3No. Classroom School at Boatengkrom
Support for mock and BECE exams	Office Equipment
	Renovation of Juaben M/A JHS School
	Completion of 1 No. 3-Unit Bedroom Self-Contained Teachers Quarters at Juaben

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Sub-Programme Objective

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

### Sub-Programme Description

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

### Key Operations are:

- Advise on the construction and rehabilitation of clinics and health centers or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and District coordinating council.
- Assist to undertake health education and family immunization and nutrition programmes.

- Coordinate works of health centers or posts or community-based health workers.
- Facilitate collection and analysis of health statistical data and other relevant information.
- Promote and encourage good health and sanitation.
- Implement disease control and prevention strategies.
- Advise on management of the sick.
- Assist to formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- Provide reports on the implementation of policies and programmes relating to health in the District Assembly.
- Advise the Assembly on all matters relating to health including diseases in the District.
- Advise on the: appointment, discipline, posting and transfer of health personnel within the District; supervision and control of all District Health Institutions
- Advise on the licensing and regulation of provision of medical care services by the private sector in the District.
- Facilitate and implement activities relating to mass immunization and screening for disease treatment in the District.
- Implement and strengthen surveillance activities to detect outbreak of diseases.

The number of staff delivering the sub-programme is two hundred and twenty-four (224) and the funding sources are GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund (SBS). The beneficiaries of this sub-programme are the general public.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)/Polio	3458	2231	5000	5000	6000	6000
Affordable, Equitable and easily accessible universal health coverage achieved	Number of CHPS Compounds Constructed	0	0	4	4	4	4
	Number food vendors tested and certified						
	Number of communities sensitized						

Budget Sub-Programme Standardised Operations and Projects

**Table 18: Budget Sub-Programme Standardised Operations and Projects**

Standardised Operations	Standardised Projects
Carry out monitoring and facilitative supervision to all health facilities	
Support for National Immunization Day (NID)	Furniture and Fittings - Furnishing of Esaase CHPs Compound
Malaria prevention (Roll back Malaria) activities	Completion of 1 No. 3-Unit Bedroom Self-Contain Nurses Quarters at Juaben
Conduct quarterly monitoring and facilitate supervision of CHPS zones	
Support District Response initiative (DRI) on HIV & AIDS	



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Sub-Programme Objective

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

### Sub-Programme Description

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

### Key Operational Areas are:

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

The number of staff delivering the sub-programme is seventeen (17) and the funding sources are GoG, DACF and IGF. The beneficiaries of this sub-programme are the various communities in the municipality. Late release of statutory funds and inadequate logistics are the main challenges facing the Sub-Programme.

**Table 19: Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	28	31	50	50	60	60
Social Protection programme (LEAP) improved annually	Number of beneficiaries	365	656	750	800	800	800
Capacity of stakeholders enhanced	Number of communities sensitised on self-help projects	3	-	5	5	5	6
	Number of public educations on government policies, programmes and topical issues	21	26	40	40	40	40

## Sub-Programme Standardised Operations and Projects

**Table 20: Sub-Programme Standardised Operations and Projects**

<b>Standardised Operations</b>	
Develop and routinely update database on the vulnerable and excluded	Support to Child Panel
Educate communities on the effects of teenage pregnancy	
Promotion of child rights and development	
Educate parents and Guardians on their duties and responsibilities	
Public Education on the need for developmental issues	
Enhance the economic status of women and physically challenged	
Ensure the functionality of the various sub-structures	
Improve socio-economic infrastructure through self-help projects	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Sub-Programme Objective

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

### 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-programme operations include:

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

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

**Table 21: Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from twenty (20) to ten (10) working days.	9	7	5	5	5	3
Issuance of Burial Permits	No. of burial permits issued to the public	36	42	60	70	80	100

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Sub-Programme Objective

- Develop and maintain a clean, safe and pleasant physical environment in all Human Settlements
- Promote the social, economic and physical well-being of all section's population.

### Programme Description

The programme is tasked with the responsibility of ensuring the prevention of any hazard or negative impact the environment may have on humans. The Environmental unit therefore assesses, corrects, controls, and prevents those factors in the environment which can adversely affect the health of both present and future generations.

The sub-programme operations include:

- Maintain and enforce byelaws and other regulations concerning waste collection and disposal.
- Promote periodic clean-up and self-help programmes.
- Prepare progress and related reports on waste management.
- Ensure proper sanitation in the Municipality.
- Ensure the various towns in the Municipality are educated on proper waste management.

The number of staff delivering the sub-programme is Twenty (20) and the funding sources are GoG, DACF and IGF. The beneficiaries of this sub-programme are the various communities in the municipality.

**Table 23: Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prevent environmental hazard and keep	Number of fumigation exercises conducted	5	4	5	5	6	6

neighbourhoods neat and tidy	Number of waste bins supplied to communities	70	291	350	380	400	400
	Number of toilets constructed	2	2	4	5	5	5
Refuse evacuated	Number of refuses evacuated	3	2	3	3	4	5

### Budget Sub-Programme Standardised Operations and Projects

**Table 24: Budget Sub-Programme Standardised Operations and Projects**

<b>Standardised Operations</b>	<b>Standardised Projects</b>
Refuse Lifting	Completion of Slaughter House
Waste Management (Zoom lion)	Machinery - Two (2) Landscaping Mowers
Cleaning materials	Construction of animal pound for stray animals
Disinfection of Private and Public Facilities to prevent Outbreak of Disease	Completion of 2No. 16-seater W/C Toilets and Urinal Achiase, Juaben
Dislodging of faecal matter	Mechanisation of 1No. Borehole with Overhead Tank at Ofoase

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Programme Objectives

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

### Programme Description

The 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 programme, reforms such as 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 programme. The sub-programme operations include:

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

This programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The programme is managed by one staff. Key challenges encountered in



delivering this-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Sub-Programme Objective

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

#### Sub-Programme Description

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

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

**Table 25: Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved by the Statutory Planning Committee	41	36	50	50	55	60
Street Addressed and Properties numbered	Number of street sign posts mounted	20	11	45	50	60	75
	Number of properties numbered	506	1236	2000	2000	3000	3500
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitisation exercises undertaken	Number of sensitisation exercises organized	12	15	36	36	36	36
Enhanced Infrastructure Delivery	Number of Approved building permits	41	36	50	65	80	100

### Sub-Programme Standardised Operations and Projects

**Table 26: Sub-Programme Standardised Operations and Projects**

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

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### Sub-Programme Objective

- I. To develop a maintenance plan for public infrastructure in a coordinated and sustainable manner.
- II. To provide technical services for all works-related activities (Feeder Roads, Buildings, and Water Systems etc.).
- III. To maintain public works infrastructure (Feeder Roads, Buildings, Water, etc.).

### Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. The department of Works comprises of former Public Works, and Rural Housing Department is delivering the sub-programme.

The sub-programme:

- Assists the Assembly to formulate policies on works within the framework of national policies.
- Assists to establish and specify the programmes of action necessary for the implementation of physical plans.
- Facilitates the implementation of policies on works and report to the Assembly.
- Advises the Assembly on matters relating to works in the District.
- Assists to prepare tender documents for all works and works-related supply of goods and technical services to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitates the construction, repair and maintenance of:
  - roads in the Municipal.
  - drains along any roads in the Municipal.
  - Community water and sanitation systems in the District.
- Advises on the construction, repair, maintenance and diversion or alteration of the course of any street in consultation with other relevant departments in the District.
- Advises and facilitates the maintenance of public buildings (offices, schools, health facilities, residential accommodation etc.) in the District.

- Assists to build, equip, and maintain commercial public buildings and prohibit the erection of stalls/shops/stores in places other than the markets and designated commercial areas.

The number of staff delivering the sub-programme is eight (8) and the funding sources are GoG, DACF and IGF. The beneficiaries of this sub-programme are the various communities in the municipality.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Security	Number of Street bulbs provided	150	400	600	650	700	700

#### Sub-Programme Standardised Operations and Projects

**Table 28: Sub-Programme Standardised Operations and Projects**

Standardised Operations	Standardised Projects
Construction Materials - Self Help Projects 2%	Electrical Networks/Street Lights
Maintenance of Office Equipment	Office Buildings/Maintenance of Zonal Council Building
	Drilling and Mechanization of 1No. Borehole at Juaben Ambulance Station
	Construction of MCD Bungalow, Juaben Phase 1
	Construction of 3unit 20-market stalls with I No. 6-unit seater pour flash toilet and I mechanised borehole with overhead tank between New Koforidua and Nobewam

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### Sub-Programme Objective

- I. Ensure efficient traffic management systems and road safety.
- II. Efficiently manage road transport infrastructure, coordinate and integrate the operations of different transport modes in order to effectively move people and goods in a safe, efficient and sustainable manner in the MMDAs.
- III. In collaboration with other departments, progressively improve environmental conditions along roads in the MMDAs.

### Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the road conditions of rural areas. Under this sub-programme, reforms include feeder road construction. The sub-programme operations include:

- Constructing roads and related facilities.
- Establishing and maintaining a database on urban infrastructure in the MMDAs.
- Provide traffic planning, management and safety.
- Provide pedestrian facilities.
- Carry out planned maintenance and management of roads and related facilities for the proper functioning of the Road Network e.g. traffic signals, culverts, bridges.
- Facilitate the prioritization of works and preparation of annual plans for road infrastructure works in the MMDAs.
- Assist in preparation of tender documents and tender evaluation.
- Prepare progress and annual reports on road works in the MMDAs.
- Provide input into the preparation of budget for road-related activities.
- Monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards.
- Assist with evaluation of road designs by consultants.
- Facilitate capacity building of contractors and stakeholders in the MMDAs.

- Register and maintain records of classified contractors and consultants in the road construction industry within the MMDAs.
- Carry out road safety audit and International Road Assessment Programme (IRAP).

The number of staff delivering the sub-programme is three (3) and the funding sources are GoG, DACF and IGF. The beneficiaries of this sub-programme are the various communities in the municipality.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Provide convenient travel along the route	Kilometers of feeder and urban roads reshaped/rehabilitated	-	-	5km	12km	12km	12km

Sub-Programme Standardised Operations and Projects

**Table 30: Sub-Programme Standardised Operations and Projects**

Standardised Operations	Standardised Projects
Public Education and Sensitisation - Road Safety	Reshaping of Onaa Junction - Onaa Road 5 km

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Programme Description

The programme aims at making efforts 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 service sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture and Business Advisory Center

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### Sub-Programme Objective

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

### Sub-Programme Description

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

These would include facilitating access to training and. The sub-programme is funded by GoG, donors and IGF. The beneficiaries of the sub-programme are the potential and practicing entrepreneurs in growth oriented private sectors in the Municipality. The total staff under this Sub-programme is one (1). The key issues/challenges of the sub-programme are:

- Inadequate funding for planned Programme and activities.

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



**Table 31: Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trained artisans' groups to sharpen skills annually	Number of self-employed groups and people trained	112	170	200	220	230	250
Legal registration of small businesses facilitated annually	Number of small businesses registered	925	1035	1400	1600	1800	2000

Sub-Programme Standardised Operations and Projects

**Table 32: Sub-Programme Standardised Operations and Projects**

Standardised Operations	Standardised Projects
Provide 370 people with business development services at (least 220 being women)	
Train 100 SMEs in financial management	
Identify and develop a brochure on all tourist potentials in the Municipality	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of seventeen (17).

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

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

The department has 5 units consisting of the following:

**Extension unit** - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

**Women in Agriculture Development (WIAD) Unit** - responsible for mainstreaming gender issues in agriculture.

**Crop Unit** - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.

**Animal Production and Health Unit** - ensures that animal husbandry practices and health is well taken care of.

**Agriculture Engineering Unit** - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e., dug-outs, warehouses, irrigation facilities etc.).

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthening of farmer-based organizations	Number of farmer-based organizations trained	200	300	350	350	400	450
Increased cash crop production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10000	10000	15000	15000	15000	15000
	Number of farmers benefited	3250	7588	8000	9500	10,000	12000

## Budget Sub-Programme Standardised Operations and Projects

**Table 34: Budget Sub-Programme Standardised Operations and Projects**

<b>Standardised Operations</b>	
Support the running of DCACT office	Support and supply 30,000 palm oil seedlings
TEDMAG training on Agriculture value chain	Procurement of tyres and batteries for official vehicles
Training of youth or interested farmers on aquaculture	Training farmers on post-harvest management
Gender training for WIAD officer	Set up 20 demonstration sites to educate farmers on Good Agriculture practices (GAPS)
Conduct technical review meeting	Sensitisation of farmers on PFJ, RFJ, PERD, FAW, child labour
Educate crop farmers in 10 operational areas	Organise 10 field days for farmers

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

This Environmental Management Programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational units responsible for delivering this sub-programme are the Disaster Prevention Division, which collaborates with other agencies such as the Fire Service Unit to deliver the expected output. The Disaster Prevention Division has a total staff number of nine (9) NADMO officers who carry out the sub-programme. The beneficiaries of this sub-programme are the general public in the Municipality. This sub-programme is funded from the IGF, DACF and GoG relief packages. The major challenge of the sub-programme is inadequate funding operation.

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster annually	Number of rapid response units for disaster established	2	2	2	2	2	2
	Developed predictive early warning systems	31 <sup>ST</sup>	31 <sup>st</sup>	31 <sup>st</sup>	31 <sup>st</sup>	31 <sup>st</sup>	31 <sup>st</sup>
	Number of bush fire volunteers trained	50	60	70	70	75	80
Support victims of disaster	Number of victims supplied with relief items	80	100	150	150	200	200

### Budget Sub-Programme Standardised Operations and Projects

**Table 36: Budget Sub-Programme Standardised Operations and Projects**

Standardised Operations	Standardised Projects
Internal management of the organisation	
Organise public education on disaster management	
Organise disaster prevention campaigns in 20 communities	
Carryout tree planting along river banks Celebrate World Disaster Reduction Day	
Provide relief packages to disaster victims	

## PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: JUABEN MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total	Actual	Outstanding Commitment	2024	2025 Budget	2026 Budget	2027 Budget
					Contract Sum	Payment		Budget			
1	AS/JMA/DPAT/WKS/NCT/027/2023	Completion Of 2-Bedroom Semi-Detached Teachers Quarters at Juaben	BKA BENKOFA LTD	85	325,866.00	139,371.00	186,495.00	186,495.00	-	-	-
2	AS/JMA/DACF/WKS/02/2020	Construction Of Slaughter House	M.M Mohammed Ventures	70	198,443.35	92,124.30	106,319.05	106,319.05	-	-	-

3	JMA/DACF/WKS/02/20	Construction Of 2-Bedroom Semi-Detached Nurses Quarters JUABEN	BEGODS COMPANY LTD	50	373,466.55	204,098.66	169,367.89	169,367.89	-	-	-
4	AS/JMA/DACF/WKS/001/2021	Renovation Of 1 No. 6-Unit Classroom Block with Office and Store at Islamic Primary School	KWUS PRIDE ENTERPRISE	55	181,088.17	122,756.90	58,331.27	58,331.27	-	-	-
5	AS/JMA/DPAT/WKS/RFQ/039/2022	Renovation of Juaben M/A JHS School	YABI CONSTRUCTION WORKS LTD	70	149,420.00	89,199.30	60,220.7	70,000.00	-	-	-
6	AS/JMA/IGF/RFQ/WKS/001/2021	Completion of 3 No. Classroom Pavilion at Boatengkro m	AMOFEST COMPANY LTD	25	180,640.38	39,115.08	141,525.30	141,525.30	-	-	-

7	JMA/DACF/RFQ/WKS/04/2019	Completion of Police Station at Dumakwai	ASUN-TAABA COMPANY LTD	99%	96,705.00	86,524.95	10,180.05	10,180.05	-	-	-
		(Retention)									
8	JMA/NPA/RFQ/WKS/001/2019	Completion of 2 no. 16 seater W/C Toilet and 4 Urinal at Juaben Abesim and Achiase	MOHASSIN COMPANY LTD	98%	205,076.55	89,458.16	115,618.39	115,618.39	-	-	-

#### Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 3-unit 20-market stalls with 1 No. 6-unit seater pour flash toilet and 1 mechanised borehole with overhead tank between New Koforiduah and Nobewam		DPAT	726,270.00	

**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	3,996,724		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,858,010	412,140		
140703 9.2 Promote incl & sust i&ustrialization	0	874,881		
140801 9.a facil sust & resil inf dev in devlpn cties	0	1,305,999		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	22,842		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	315,498		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	349,642		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,650		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	23,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	118,224		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	676,545		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	230,826		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	1,262,939		
640101 Improve human capital development and management	0	253,100		
<b>Grand Total ¢</b>	<b>9,858,010</b>	<b>9,858,010</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>285 02 00 001 26</b>	<b>9,858,009.81</b>	<b>0.00</b>	<b>1,412,003.00</b>	<b>1,412,003.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,813,750.25</b>	<b>0.00</b>	<b>1,412,003.00</b>	<b>1,412,003.00</b>
1331001 Central Government - GOG Paid Salaries	3,923,529.24	0.00	0.00	0.00
1331002 DACF - Assembly	3,145,342.62	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	160,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	841,878.39	0.00	1,412,003.00	1,412,003.00
<b>Property income [GFS]</b>	<b>306,457.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	46,718.50	0.00	0.00	0.00
1413001 Property Rate	203,138.50	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415008 Investment Income	53,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>711,802.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,205.00	0.00	0.00	0.00
1422003 Hawkers License	700.00	0.00	0.00	0.00
1422004 Pet License	45,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	188,159.31	0.00	0.00	0.00
1422011 Artisans	16,700.00	0.00	0.00	0.00
1422012 Kiosk License	35,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	60,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	1,088.25	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	800.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422079	Mining Operating Licence	82,000.00	0.00	0.00	0.00
1422089	Free Zones Board Resident Permit	2,000.00	0.00	0.00	0.00
1422111	Abattior	1,000.00	0.00	0.00	0.00
1422113	Bridal House	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	23,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	46,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	18,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	22,150.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423166	ECG and EEG	9,000.00	0.00	0.00	0.00
1423202	Administration Charges	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	12,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		16,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430015	Fines	6,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>		10,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>		9,858,009.81	0.00	1,412,003.00	1,412,003.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	9,858,010	9,855,043	9,956,590
<b>Management and Administration</b>	0	0	0	3,359,270	3,379,312	3,392,863
	0	0	0	1,951,054	1,970,365	1,970,565
	0	0	0	658,191	658,923	664,773
	0	0	0	750,025	750,025	757,525
<b>Social Services Delivery</b>	0	0	0	3,414,782	3,423,731	3,448,930
	0	0	0	919,830	928,778	929,028
	0	0	0	224,404	224,404	226,648
	0	0	0	300,000	300,000	303,000
	0	0	0	1,810,549	1,810,549	1,828,655
	0	0	0	160,000	160,000	161,600
<b>Infrastructure Delivery and Management</b>	0	0	0	2,155,845	2,118,219	2,177,403
	0	0	0	598,922	604,231	604,911
	0	0	0	95,966	95,966	96,926
	0	0	0	300,000	300,000	303,000
	0	0	0	434,687	391,752	439,034
	0	0	0	726,270	726,270	733,533
<b>Economic Development</b>	0	0	0	905,113	910,781	914,164
	0	0	0	596,773	602,441	602,741
	0	0	0	56,640	56,640	57,206
	0	0	0	251,700	251,700	254,217
<b>Environmental Management</b>	0	0	0	23,000	23,000	23,230
	0	0	0	9,000	9,000	9,090
	0	0	0	14,000	14,000	14,140
<b>Grand Total</b>	0	0	0	9,858,010	9,855,043	9,956,590

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juaben Municipal Assembly- Juaben	0	0	0	9,858,010	9,855,043	9,956,590
<b>Management and Administration</b>	0	0	0	3,359,270	3,379,312	3,392,863
<b>SP1: General Administration</b>	0	0	0	2,653,962	2,671,753	2,680,502
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,779,082	1,796,872	1,796,872
211 Wages and salaries [GFS]	0	0	0	1,779,082	1,796,872	1,796,872
21110 Established Position	0	0	0	1,779,082	1,796,872	1,796,872
<b>22 Use of goods and services</b>	0	0	0	636,510	636,510	642,875
221 Use of goods and services	0	0	0	636,510	636,510	642,875
22101 Materials - Office Supplies	0	0	0	89,102	89,102	89,993
22102 Utilities	0	0	0	43,700	43,700	44,137
22104 Rentals	0	0	0	49,200	49,200	49,692
22105 Travel - Transport	0	0	0	167,080	167,080	168,751
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	38,780	38,780	39,167
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	225,648	225,648	227,904
<b>27 Social benefits [GFS]</b>	0	0	0	5,626	5,626	5,682
273 Employer social benefits	0	0	0	5,626	5,626	5,682
27311 Employer Social Benefits - Cash	0	0	0	5,626	5,626	5,682
<b>28 Other expense</b>	0	0	0	25,617	25,617	25,874
282 Miscellaneous other expense	0	0	0	25,617	25,617	25,874
28210 General Expenses	0	0	0	25,617	25,617	25,874
<b>31 Non Financial Assets</b>	0	0	0	207,128	207,128	209,199
311 Fixed assets	0	0	0	207,128	207,128	209,199
31111 Dwellings	0	0	0	189,128	189,128	191,019
31122 Other machinery and equipment	0	0	0	18,000	18,000	18,180
<b>SP2: Finance and Audit</b>	0	0	0	485,285	486,017	490,138
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,145	73,877	73,877
211 Wages and salaries [GFS]	0	0	0	73,145	73,877	73,877
21111 Wages and salaries in cash [GFS]	0	0	0	73,145	73,877	73,877
<b>22 Use of goods and services</b>	0	0	0	52,140	52,140	52,661
221 Use of goods and services	0	0	0	52,140	52,140	52,661
22101 Materials - Office Supplies	0	0	0	7,400	7,400	7,474
22105 Travel - Transport	0	0	0	28,240	28,240	28,522
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	4,500	4,500	4,545
<b>27 Social benefits [GFS]</b>	0	0	0	19,000	19,000	19,190
273 Employer social benefits	0	0	0	19,000	19,000	19,190
27311 Employer Social Benefits - Cash	0	0	0	19,000	19,000	19,190
<b>31 Non Financial Assets</b>	0	0	0	341,000	341,000	344,410
311 Fixed assets	0	0	0	341,000	341,000	344,410
31121 Transport equipment	0	0	0	341,000	341,000	344,410
<b>SP3: Human Resource Management</b>	0	0	0	204,372	205,892	206,416



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	151,972	153,492	153,492
211 Wages and salaries [GFS]	0	0	0	151,972	153,492	153,492
21110 Established Position	0	0	0	151,972	153,492	153,492
<b>22 Use of goods and services</b>	0	0	0	52,400	52,400	52,924
221 Use of goods and services	0	0	0	52,400	52,400	52,924
22105 Travel - Transport	0	0	0	7,400	7,400	7,474
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	15,650	15,650	15,807
<b>22 Use of goods and services</b>	0	0	0	12,150	12,150	12,272
221 Use of goods and services	0	0	0	12,150	12,150	12,272
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	1,150	1,150	1,162
<b>31 Non Financial Assets</b>	0	0	0	3,500	3,500	3,535
311 Fixed assets	0	0	0	3,500	3,500	3,535
31122 Other machinery and equipment	0	0	0	3,500	3,500	3,535
<b>Social Services Delivery</b>	0	0	0	3,414,782	3,423,731	3,448,930
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	676,545	676,545	683,311
<b>22 Use of goods and services</b>	0	0	0	54,406	54,406	54,950
221 Use of goods and services	0	0	0	54,406	54,406	54,950
22101 Materials - Office Supplies	0	0	0	25,576	25,576	25,832
22105 Travel - Transport	0	0	0	11,078	11,078	11,189
22107 Training - Seminars - Conferences	0	0	0	15,288	15,288	15,441
22109 Special Services	0	0	0	2,464	2,464	2,489
<b>28 Other expense</b>	0	0	0	160,788	160,788	162,396
282 Miscellaneous other expense	0	0	0	160,788	160,788	162,396
28210 General Expenses	0	0	0	160,788	160,788	162,396
<b>31 Non Financial Assets</b>	0	0	0	461,352	461,352	465,965
311 Fixed assets	0	0	0	461,352	461,352	465,965
31111 Dwellings	0	0	0	186,495	186,495	188,360
31112 Nonresidential buildings	0	0	0	269,857	269,857	272,555
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
<b>SP2.2 Public Health Services and management</b>	0	0	0	230,826	230,826	233,135
<b>22 Use of goods and services</b>	0	0	0	28,790	28,790	29,078
221 Use of goods and services	0	0	0	28,790	28,790	29,078
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	23,790	23,790	24,028
<b>31 Non Financial Assets</b>	0	0	0	202,036	202,036	204,056
311 Fixed assets	0	0	0	202,036	202,036	204,056
31111 Dwellings	0	0	0	169,368	169,368	171,062
31131 Infrastructure Assets	0	0	0	32,668	32,668	32,995
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,683,023	1,687,224	1,699,853

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	420,084	424,285	424,285
211 Wages and salaries [GFS]	0	0	0	420,084	424,285	424,285
21110 Established Position	0	0	0	420,084	424,285	424,285
<b>22 Use of goods and services</b>	0	0	0	880,000	880,000	888,800
221 Use of goods and services	0	0	0	880,000	880,000	888,800
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	828,000	828,000	836,280
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	332,939	332,939	336,269
311 Fixed assets	0	0	0	332,939	332,939	336,269
31112 Nonresidential buildings	0	0	0	106,320	106,320	107,383
31113 Other structures	0	0	0	135,618	135,618	136,975
31122 Other machinery and equipment	0	0	0	14,000	14,000	14,140
31131 Infrastructure Assets	0	0	0	77,001	77,001	77,771
<b>SP2.5 Social Welfare and community services</b>	0	0	0	824,388	829,135	832,632
<b>21 Compensation of employees [GFS]</b>	0	0	0	474,746	479,493	479,493
211 Wages and salaries [GFS]	0	0	0	474,746	479,493	479,493
21110 Established Position	0	0	0	474,746	479,493	479,493
<b>22 Use of goods and services</b>	0	0	0	151,822	151,822	153,340
221 Use of goods and services	0	0	0	151,822	151,822	153,340
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	3,178	3,178	3,210
22107 Training - Seminars - Conferences	0	0	0	36,180	36,180	36,542
22109 Special Services	0	0	0	2,464	2,464	2,489
<b>28 Other expense</b>	0	0	0	197,820	197,820	199,798
282 Miscellaneous other expense	0	0	0	197,820	197,820	199,798
28210 General Expenses	0	0	0	197,820	197,820	199,798
<b>Infrastructure Delivery and Management</b>	0	0	0	2,155,845	2,118,219	2,177,403
<b>SP3.1 Roads and Transport services</b>	0	0	0	332,762	334,083	336,090
<b>21 Compensation of employees [GFS]</b>	0	0	0	132,062	133,383	133,383
211 Wages and salaries [GFS]	0	0	0	132,062	133,383	133,383
21110 Established Position	0	0	0	132,062	133,383	133,383

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	41,100	41,100	41,511
221 Use of goods and services	0	0	0	41,100	41,100	41,511
22101 Materials - Office Supplies	0	0	0	28,200	28,200	28,482
22105 Travel - Transport	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	11,100	11,100	11,211
<b>31 Non Financial Assets</b>	0	0	0	159,600	159,600	161,196
311 Fixed assets	0	0	0	159,600	159,600	161,196
31113 Other structures	0	0	0	159,600	159,600	161,196
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	252,920	254,267	255,449
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,696	136,043	136,043
211 Wages and salaries [GFS]	0	0	0	134,696	136,043	136,043
21110 Established Position	0	0	0	134,696	136,043	136,043
<b>22 Use of goods and services</b>	0	0	0	118,224	118,224	119,406
221 Use of goods and services	0	0	0	118,224	118,224	119,406
22101 Materials - Office Supplies	0	0	0	37,224	37,224	37,596
22104 Rentals	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	23,000	23,000	23,230
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,570,163	1,529,869	1,585,864
<b>21 Compensation of employees [GFS]</b>	0	0	0	264,164	266,806	266,806
211 Wages and salaries [GFS]	0	0	0	264,164	266,806	266,806
21110 Established Position	0	0	0	264,164	266,806	266,806
<b>22 Use of goods and services</b>	0	0	0	389,794	389,794	393,692
221 Use of goods and services	0	0	0	389,794	389,794	393,692
22101 Materials - Office Supplies	0	0	0	353,152	353,152	356,683
22104 Rentals	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	3,178	3,178	3,210
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	2,464	2,464	2,489
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	913,205	870,270	922,337
311 Fixed assets	0	0	0	913,205	870,270	922,337
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	726,270	726,270	733,533
31131 Infrastructure Assets	0	0	0	51,935	9,000	52,454
<b>Economic Development</b>	0	0	0	905,113	910,781	914,164
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	882,271	887,939	891,094

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	566,773	572,441	572,441
211 Wages and salaries [GFS]	0	0	0	566,773	572,441	572,441
21110 Established Position	0	0	0	566,773	572,441	572,441
<b>22 Use of goods and services</b>	0	0	0	309,498	309,498	312,593
221 Use of goods and services	0	0	0	309,498	309,498	312,593
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	74,334	74,334	75,077
22107 Training - Seminars - Conferences	0	0	0	14,700	14,700	14,847
22108 Consulting Services	0	0	0	132,000	132,000	133,320
22109 Special Services	0	0	0	73,464	73,464	74,199
<b>31 Non Financial Assets</b>	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	22,842	22,842	23,070
<b>22 Use of goods and services</b>	0	0	0	22,842	22,842	23,070
221 Use of goods and services	0	0	0	22,842	22,842	23,070
22105 Travel - Transport	0	0	0	10,378	10,378	10,482
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	7,464	7,464	7,539
<b>Environmental Management</b>	0	0	0	23,000	23,000	23,230
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	23,000	23,000	23,230
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	9,858,010	9,855,043	9,956,590

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Juaben Municipal Assembly- Juaben	3,923,579	2,304,191	1,699,770	7,927,540	73,145	770,336	200,720	1,044,201	0	0	0	0	726,270	726,270	9,858,010
Management and Administration	1,931,054	305,397	464,628	2,701,079	73,145	498,046	87,000	658,191	0	0	0	0	0	0	3,359,270
Central Administration	1,703,458	252,897	207,128	2,163,483	73,145	414,856	0	488,001	0	0	0	0	0	0	2,651,484
Administration (Assembly Office)	1,703,458	252,897	207,128	2,163,483	73,145	414,856	0	488,001	0	0	0	0	0	0	2,651,484
Finance	0	2,500	254,000	256,500	0	68,640	87,000	155,640	0	0	0	0	0	0	412,140
	0	2,500	254,000	256,500	0	68,640	87,000	155,640	0	0	0	0	0	0	412,140
Human Resource	151,972	40,000	0	191,972	0	12,400	0	12,400	0	0	0	0	0	0	204,372
Human Resource	151,972	40,000	0	191,972	0	12,400	0	12,400	0	0	0	0	0	0	204,372
Statistics	75,623	10,000	3,500	89,123	0	2,150	0	2,150	0	0	0	0	0	0	91,273
Statistics	75,623	10,000	3,500	89,123	0	2,150	0	2,150	0	0	0	0	0	0	91,273
Social Services Delivery	894,830	1,252,942	882,607	3,030,379	0	110,684	113,720	224,404	0	0	0	0	0	0	3,414,782
Education, Youth and Sports	0	201,152	414,633	615,785	0	14,042	46,719	60,761	0	0	0	0	0	0	676,545
Education	0	201,152	414,633	615,785	0	14,042	46,719	60,761	0	0	0	0	0	0	676,545
Health	420,084	871,790	467,974	1,759,848	0	87,000	67,001	154,001	0	0	0	0	0	0	1,913,849
Office of District Medical Officer of Health	0	13,790	202,036	215,826	0	15,000	0	15,000	0	0	0	0	0	0	230,826
Environmental Health Unit	420,084	858,000	265,938	1,544,022	0	72,000	67,001	139,001	0	0	0	0	0	0	1,683,023
Social Welfare & Community Development	474,746	180,000	0	654,746	0	9,642	0	9,642	0	0	0	0	0	0	824,388
Office of Departmental Head	474,746	180,000	0	654,746	0	9,642	0	9,642	0	0	0	0	0	0	824,388
Infrastructure Delivery and Management	530,922	456,152	346,535	1,333,609	0	95,966	0	95,966	0	0	0	0	726,270	726,270	2,155,845
Physical Planning	134,696	58,000	0	192,696	0	60,224	0	60,224	0	0	0	0	0	0	252,920
Office of Departmental Head	134,696	58,000	0	192,696	0	60,224	0	60,224	0	0	0	0	0	0	252,920
Works	396,226	368,152	186,935	951,313	0	24,642	0	24,642	0	0	0	0	726,270	726,270	1,702,225
Office of Departmental Head	264,164	368,152	186,935	819,251	0	24,642	0	24,642	0	0	0	0	726,270	726,270	1,570,163
Feeder Roads	132,062	0	0	132,062	0	0	0	0	0	0	0	0	0	0	132,062
Urban Roads	0	30,000	159,600	189,600	0	11,100	0	11,100	0	0	0	0	0	0	200,700
	0	30,000	159,600	189,600	0	11,100	0	11,100	0	0	0	0	0	0	200,700
Economic Development	566,773	275,700	6,000	848,473	0	56,640	0	56,640	0	0	0	0	0	0	905,113

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	566,773	265,700	6,000	838,473	0	43,798	0	43,798	0	0	0	0	0	0	0	882,271
	566,773	265,700	6,000	838,473	0	43,798	0	43,798	0	0	0	0	0	0	0	882,271
Trade, Industry and Tourism	0	10,000	0	10,000	0	12,842	0	12,842	0	0	0	0	0	0	0	22,842
Office of Departmental Head	0	10,000	0	10,000	0	12,842	0	12,842	0	0	0	0	0	0	0	22,842
Environmental Management	0	14,000	0	14,000	0	9,000	0	9,000	0	0	0	0	0	0	0	23,000
Disaster Prevention	0	14,000	0	14,000	0	9,000	0	9,000	0	0	0	0	0	0	0	23,000
	0	14,000	0	14,000	0	9,000	0	9,000	0	0	0	0	0	0	0	23,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111			<b><i>Total By Fund Source</i></b>	
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration_Administration (Assembly Office)_ Ashanti		<b>1,703,458</b>	
Location Code	0636001	Juaben Municipal Assembly- Juaben			
<b>Compensation of employees [GFS]</b>				<b>1,703,458</b>	
Objective	000000	Compensation of Employees		<b>1,703,458</b>	
Program	92001	Management and Administration		<b>1,703,458</b>	
Sub-Program	92001001	SP1: General Administration		<b>1,703,458</b>	
Operation	000000	0.0	0.0	0.0	<b>1,703,458</b>
Wages and salaries [GFS]				<b>1,703,458</b>	
2111001 Established Post				<b>1,703,458</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	488,001	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Compensation of employees [GFS]</b>							<b>73,145</b>	
Objective	000000	Compensation of Employees					73,145	
Program	92001	Management and Administration					73,145	
Sub-Program	92001002	SP2: Finance and Audit					73,145	
Operation	000000		0.0	0.0	0.0	73,145		
Wages and salaries [GFS]							73,145	
2111102 Monthly paid and casual labour							73,145	
<b>Use of goods and services</b>							<b>398,856</b>	
Objective	140703	9.2 Promote incl & sust i&ustrialization					398,856	
Program	92001	Management and Administration					398,856	
Sub-Program	92001001	SP1: General Administration					398,856	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	398,856
Use of goods and services							398,856	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210103 Refreshment Items							22,000	
2210113 Feeding Cost							14,600	
2210201 Electricity charges							33,400	
2210202 Water							10,000	
2210204 Postal Charges							300	
2210402 Residential Accommodations							4,000	
2210407 Rental of Other Transport							5,000	
2210410 Rentals of Computers and Accessories							7,000	
2210411 Rental of Network and ICT Equipments							8,200	
2210502 Maintenance and Repairs - Official Vehicles							7,000	
2210503 Fuel and Lubricants - Official Vehicles							53,000	
2210509 Other Travel and Transportation							10,000	
2210510 Other Night allowances							12,200	
2210511 Local travel cost							24,880	
2210705 Hotel Accommodation							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							18,000	
2210711 Public Education and Sensitization							9,780	
2210902 Official Celebrations							4,500	
2210904 Substructure Allowances							127,400	
2210905 Assembly Members Sittings All							20,596	
<b>Other expense</b>							<b>16,000</b>	
Objective	140703	9.2 Promote incl & sust i&ustrialization					16,000	
Program	92001	Management and Administration					16,000	
Sub-Program	92001001	SP1: General Administration					16,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,000
Miscellaneous other expense							16,000	
2821009 Donations							10,000	



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2821010 Contributions

6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	460,025	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Use of goods and services</b>							<b>237,654</b>	
Objective	140703	9.2 Promote incl & sust i&ustrialization					237,654	
Program	92001	Management and Administration					237,654	
Sub-Program	92001001	SP1: General Administration					237,654	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	237,654
Use of goods and services							237,654	
2210101 Printed Material and Stationery							38,502	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210402 Residential Accommodations							20,000	
2210407 Rental of Other Transport							5,000	
2210502 Maintenance and Repairs - Official Vehicles							15,000	
2210505 Running Cost - Official Vehicles							10,000	
2210509 Other Travel and Transportation							35,000	
2210623 Maintenance of Office Equipment							3,000	
2210711 Public Education and Sensitization							8,000	
2210801 Local Consultants Fees (Companies)							20,000	
2210902 Official Celebrations							30,000	
2210904 Substructure Allowances							43,152	
<b>Social benefits [GFS]</b>							<b>5,626</b>	
Objective	140703	9.2 Promote incl & sust i&ustrialization					5,626	
Program	92001	Management and Administration					5,626	
Sub-Program	92001001	SP1: General Administration					5,626	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,626
Employer social benefits							5,626	
2731102 Staff Welfare Expenses							5,626	
<b>Other expense</b>							<b>9,617</b>	
Objective	140703	9.2 Promote incl & sust i&ustrialization					9,617	
Program	92001	Management and Administration					9,617	
Sub-Program	92001001	SP1: General Administration					9,617	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,617
Miscellaneous other expense							9,617	
2821010 Contributions							9,617	
<b>Non Financial Assets</b>							<b>207,128</b>	
Objective	140703	9.2 Promote incl & sust i&ustrialization					207,128	
Program	92001	Management and Administration					207,128	
Sub-Program	92001001	SP1: General Administration					207,128	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>207,128</b>
Fixed assets						<b>207,128</b>
	3111153	WIP - Bungalows/Flat				<b>189,128</b>
	3112208	Computers and Accessories				<b>18,000</b>
<b>Total Cost Centre</b>						<b>2,651,484</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	155,640
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Use of goods and services</b>							<b>49,640</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					49,640
Program	92001	Management and Administration					49,640
Sub-Program	92001002	SP2: Finance and Audit					49,640
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	49,640
Use of goods and services							49,640
2210103 Refreshment Items							2,400
2210122 Value Books							5,000
2210510 Other Night allowances							14,160
2210511 Local travel cost							14,080
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2211101 Bank Charges							2,000
<b>Social benefits [GFS]</b>							<b>19,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					19,000
Program	92001	Management and Administration					19,000
Sub-Program	92001002	SP2: Finance and Audit					19,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	19,000
Employer social benefits							19,000
2731101 Workman compensation							19,000
<b>Non Financial Assets</b>							<b>87,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					87,000
Program	92001	Management and Administration					87,000
Sub-Program	92001002	SP2: Finance and Audit					87,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	87,000
Fixed assets							87,000
3112101 Motor Vehicle							87,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	256,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Use of goods and services</b>							<b>2,500</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						2,500
Program	92001	Management and Administration						2,500
Sub-Program	92001002	SP2: Finance and Audit						2,500
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2211101 Bank Charges							2,500	
<b>Non Financial Assets</b>							<b>254,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						254,000
Program	92001	Management and Administration						254,000
Sub-Program	92001002	SP2: Finance and Audit						254,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	254,000
Fixed assets							254,000	
3112101 Motor Vehicle							254,000	
<b>Total Cost Centre</b>							<b>412,140</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>60,761</b>
Function Code	70912	Primary education		
Organisation	2850302002	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				<b>Use of goods and services</b>	<b>14,042</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>14,042</b>	
Program	92002	Social Services Delivery			<b>14,042</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>14,042</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>14,042</b>

Use of goods and services						<b>14,042</b>
2210509	Other Travel and Transportation					<b>4,000</b>
2210510	Other Night allowances					<b>1,800</b>
2210511	Local travel cost					<b>1,278</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>2,000</b>
2210711	Public Education and Sensitization					<b>2,500</b>
2210905	Assembly Members Sitings All					<b>2,464</b>

				<b>Non Financial Assets</b>	<b>46,719</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>46,719</b>	
Program	92002	Social Services Delivery			<b>46,719</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>46,719</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>46,719</b>

Fixed assets						<b>46,719</b>
3111256	WIP - School Buildings					<b>46,719</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	<b>150,000</b>
Function Code	70912	Primary education		
Organisation	2850302002	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

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

Miscellaneous other expense						<b>150,000</b>
2821019	Scholarship and Bursaries					<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				465,785
Function Code	70912	Primary education					
Organisation	2850302002	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Use of goods and services</b>							<b>40,364</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,364
Program	92002	Social Services Delivery					40,364
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,364
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,364
Use of goods and services							40,364
2210101 Printed Material and Stationery							21,576
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							10,788
<b>Other expense</b>							<b>10,788</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,788
Program	92002	Social Services Delivery					10,788
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,788
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,788
Miscellaneous other expense							10,788
2821019 Scholarship and Bursaries							10,788
<b>Non Financial Assets</b>							<b>414,633</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					414,633
Program	92002	Social Services Delivery					414,633
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					414,633
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		414,633
Fixed assets							414,633
3111153 WIP - Bungalows/Flat							186,495
3111256 WIP - School Buildings							223,138
3112211 Office Equipment							5,000
<b>Total Cost Centre</b>							<b>676,545</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		15,000
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

			<b>Use of goods and services</b>		<b>15,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			15,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210505	Running Cost - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		215,826
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

			<b>Use of goods and services</b>		<b>13,790</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			13,790	
Program	92002	Social Services Delivery			13,790	
Sub-Program	92002002	SP2.2 Public Health Services and management			13,790	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	13,790

Use of goods and services		13,790
2210709	Seminars/Conferences/Workshops - Domestic	8,790
2210711	Public Education and Sensitization	5,000

			<b>Non Financial Assets</b>		<b>202,036</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			202,036	
Program	92002	Social Services Delivery			202,036	
Sub-Program	92002002	SP2.2 Public Health Services and management			202,036	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	202,036

Fixed assets		202,036
3111153	WIP - Bungalows/Flat	169,368
3113108	Furniture and Fittings	32,668

**Total Cost Centre** **230,826**



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	420,084
Function Code	70740	Public health services						
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Compensation of employees [GFS]</b>							<b>420,084</b>	
Objective	000000	Compensation of Employees						420,084
Program	92002	Social Services Delivery						420,084
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						420,084
Operation	000000		0.0	0.0	0.0		420,084	
Wages and salaries [GFS]							420,084	
	2111001	Established Post						420,084

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				139,001
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Use of goods and services</b>							<b>52,000</b>
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					52,000
Program	92002	Social Services Delivery					52,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					52,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210103 Refreshment Items							10,000
2210301 Cleaning Materials							10,000
2210407 Rental of Other Transport							15,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							15,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731101 Workman compensation							15,000
2731102 Staff Welfare Expenses							2,000
2731103 Refund of Medical Expenses							3,000
<b>Non Financial Assets</b>							<b>67,001</b>
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					67,001
Program	92002	Social Services Delivery					67,001
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					67,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		67,001
Fixed assets							67,001
3111313 Workshop							20,000
3112208 Computers and Accessories							10,000
3113162 WIP - Water Systems							37,001

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	1,123,938
Function Code	70740	Public health services						
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_ Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Use of goods and services</b>							<b>828,000</b>	
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.						828,000
Program	92002	Social Services Delivery						828,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						828,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	828,000
Use of goods and services							828,000	
2210205 Sanitation Charges							828,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						30,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821017 Refuse Lifting Expenses							30,000	
<b>Non Financial Assets</b>							<b>265,938</b>	
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.						265,938
Program	92002	Social Services Delivery						265,938
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						265,938
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	265,938
Fixed assets							265,938	
3111257 WIP - Slaughter House							106,320	
3111353 WIP - Toilets							115,618	
3112202 Agricultural Machinery							4,000	
3113102 Sewers							40,000	
<b>Total Cost Centre</b>							<b>1,683,023</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	596,773
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Compensation of employees [GFS]	566,773
Objective	000000	Compensation of Employees		566,773
Program	92004	Economic Development		566,773
Sub-Program	92004001	SP4.1 Agricultural Services and Management		566,773
Operation	000000		0.0 0.0 0.0	566,773

Wages and salaries [GFS]			566,773
2111001	Established Post		566,773

			Use of goods and services	30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210502	Maintenance and Repairs - Official Vehicles		6,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210709	Seminars/Conferences/Workshops - Domestic		9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	43,798
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	43,798
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		43,798
Program	92004	Economic Development		43,798
Sub-Program	92004001	SP4.1 Agricultural Services and Management		43,798
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	43,798

Use of goods and services			43,798
2210102	Office Facilities, Supplies and Accessories		3,000
2210201	Electricity charges		5,000
2210411	Rental of Network and ICT Equipments		2,000
2210502	Maintenance and Repairs - Official Vehicles		15,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210509	Other Travel and Transportation		2,156
2210510	Other Night allowances		1,800
2210511	Local travel cost		1,378
2210905	Assembly Members Sitings All		2,464
2210907	Canteen Services		1,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>241,700</b>
Function Code	70421	Agriculture cs						
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Use of goods and services</b>							<b>235,700</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						<b>235,700</b>
Program	92004	Economic Development						<b>235,700</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>235,700</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>235,700</b>
Use of goods and services							<b>235,700</b>	
2210102 Office Facilities, Supplies and Accessories							<b>5,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>8,000</b>	
2210509 Other Travel and Transportation							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>700</b>	
2210806 Local Consultants Commission (Individuals)							<b>132,000</b>	
2210902 Official Celebrations							<b>70,000</b>	
<b>Non Financial Assets</b>							<b>6,000</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						<b>6,000</b>
Program	92004	Economic Development						<b>6,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>6,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>6,000</b>
Fixed assets							<b>6,000</b>	
3112217 Housing Equipment							<b>6,000</b>	
<b>Total Cost Centre</b>							<b>882,271</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	152,696
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2850701001	Juaben Municipal Assembly- Juaben Physical Planning Office of Departmental Head Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Compensation of employees [GFS]</b>							<b>134,696</b>
Objective	000000	Compensation of Employees					134,696
Program	92003	Infrastructure Delivery and Management					134,696
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					134,696
Operation	000000		0.0	0.0	0.0		134,696
Wages and salaries [GFS]							134,696
2111001 Established Post							134,696
<b>Use of goods and services</b>							<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	18,000
Use of goods and services							18,000
2210407 Rental of Other Transport							5,000
2210908 Property Valuation Expenses							13,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,224
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2850701001	Juaben Municipal Assembly- Juaben Physical Planning Office of Departmental Head Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Use of goods and services</b>							<b>60,224</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					60,224
Program	92003	Infrastructure Delivery and Management					60,224
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,224
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	60,224
Use of goods and services							60,224
2210101 Printed Material and Stationery							37,224
2210709 Seminars/Conferences/Workshops - Domestic							18,000
2210711 Public Education and Sensitization							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>40,000</b>
Program	92003	Infrastructure Delivery and Management					<b>40,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>40,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	<b>40,000</b>	
Use of goods and services						<b>40,000</b>	
2210805 Consultants Materials and Consumables						<b>30,000</b>	
2210908 Property Valuation Expenses						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>252,920</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	499,746	
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

			<b>Compensation of employees [GFS]</b>		<b>474,746</b>
Objective	000000	Compensation of Employees			474,746
Program	92002	Social Services Delivery			474,746
Sub-Program	92002005	SP2.5 Social Welfare and community services			474,746
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			474,746	
2111001 Established Post			474,746	

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services			25,000	
2210102 Office Facilities, Supplies and Accessories			10,000	
2210709 Seminars/Conferences/Workshops - Domestic			5,000	
2210711 Public Education and Sensitization			10,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	9,642	
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

			<b>Use of goods and services</b>		<b>9,642</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss			9,642
Program	92002	Social Services Delivery			9,642
Sub-Program	92002005	SP2.5 Social Welfare and community services			9,642
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services			9,642	
2210510 Other Night allowances			1,800	
2210511 Local travel cost			1,378	
2210709 Seminars/Conferences/Workshops - Domestic			2,000	
2210711 Public Education and Sensitization			2,000	
2210905 Assembly Members Sitings All			2,464	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

2024

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

				<b>Other expense</b>	<b>150,000</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			150,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000

Miscellaneous other expense					150,000
2821010	Contributions				150,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2850801001	Juaben Municipal Assembly- Juaben Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>160,000</b>
Function Code	70620	Community Development						
Organisation	2850801001	Juaben Municipal Assembly- Juaben Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Use of goods and services</b>							<b>112,180</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						<b>112,180</b>
Program	92002	Social Services Delivery						<b>112,180</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>112,180</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>112,180</b>
Use of goods and services							<b>112,180</b>	
2210120 Purchase of Petty Tools/Implements							<b>100,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>12,180</b>	
<b>Other expense</b>							<b>47,820</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						<b>47,820</b>
Program	92002	Social Services Delivery						<b>47,820</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>47,820</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>47,820</b>
Miscellaneous other expense							<b>47,820</b>	
2821010 Contributions							<b>47,820</b>	
<b>Total Cost Centre</b>							<b>824,388</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				284,164
Function Code	70610	Housing development					
Organisation	2851001001	Juaben Municipal Assembly- Juaben_ Works_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Compensation of employees [GFS]</b>							<b>264,164</b>
Objective	000000	Compensation of Employees					264,164
Program	92003	Infrastructure Delivery and Management					264,164
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					264,164
Operation	000000		0.0	0.0	0.0	264,164	
Wages and salaries [GFS]							264,164
2111001 Established Post							264,164
<b>Use of goods and services</b>							<b>20,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210407 Rental of Other Transport							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

2024

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	24,642	
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

			<b>Use of goods and services</b>		<b>21,642</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			21,642
Program	92003	Infrastructure Delivery and Management			21,642
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			21,642
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		21,642
2210407	Rental of Other Transport	2,000
2210408	Rental of Furniture and Fittings	2,000
2210409	Rental of Plant and Equipment	5,000
2210510	Other Night allowances	1,800
2210511	Local travel cost	1,378
2210623	Maintenance of Office Equipment	5,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210905	Assembly Members Sitings All	2,464

			<b>Social benefits [GFS]</b>		<b>3,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			3,000
Program	92003	Infrastructure Delivery and Management			3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Employer social benefits		3,000
2731101	Workman compensation	3,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	300,000	
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

			<b>Use of goods and services</b>		<b>300,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			300,000
Program	92003	Infrastructure Delivery and Management			300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		300,000
2210120	Purchase of Petty Tools/Implements	300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				235,087
Function Code	70610	Housing development					
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Use of goods and services</b>							<b>48,152</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					48,152
Program	92003	Infrastructure Delivery and Management					48,152
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					48,152
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		48,152
Use of goods and services							48,152
2210108 Construction Material							43,152
2210407 Rental of Other Transport							5,000
<b>Non Financial Assets</b>							<b>186,935</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					186,935
Program	92003	Infrastructure Delivery and Management					186,935
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					186,935
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		186,935
Fixed assets							186,935
3111153 WIP - Bungalows/Flat							100,000
3111204 Office Buildings							35,000
3113101 Electrical Networks							42,935
3113160 WIP - Furniture and Fittings							5,000
3113162 WIP - Water Systems							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				726,270
Function Code	70610	Housing development					
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Non Financial Assets</b>							<b>726,270</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					726,270
Program	92003	Infrastructure Delivery and Management					726,270
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					726,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		726,270
Fixed assets							726,270
3111304 Markets							726,270
<b>Total Cost Centre</b>							<b>1,570,163</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,062
Function Code	70451	Road transport		
Organisation	2851004001	Juaben Municipal Assembly- Juaben_Works_Feeder Roads_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
<b>Compensation of employees [GFS]</b>				<b>132,062</b>
Objective	000000	Compensation of Employees		132,062
Program	92003	Infrastructure Delivery and Management		132,062
Sub-Program	92003001	SP3.1 Roads and Transport services		132,062
Operation	000000		0.0 0.0 0.0	132,062
Wages and salaries [GFS]				132,062
	2111001	Established Post		132,062
<i>Total Cost Centre</i>				<b>132,062</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	12,842
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2851101001	Juaben Municipal Assembly- Juaben_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Use of goods and services</b>							<b>12,842</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						12,842
Program	92004	Economic Development						12,842
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						12,842
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	12,842
Use of goods and services							12,842	
2210509 Other Travel and Transportation							3,000	
2210510 Other Night allowances							1,000	
2210511 Local travel cost							1,378	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							3,000	
2210905 Assembly Members Sitings All							2,464	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2851101001	Juaben Municipal Assembly- Juaben_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						10,000
Program	92004	Economic Development						10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						10,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							5,000	
2210902 Official Celebrations							5,000	
<b>Total Cost Centre</b>							<b>22,842</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		9,000
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

			<b>Use of goods and services</b>		<b>9,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			9,000	
Program	92005	Environmental Management			9,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			9,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	9,000

Use of goods and services		9,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	4,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		14,000
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

			<b>Use of goods and services</b>		<b>9,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			9,000	
Program	92005	Environmental Management			9,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			9,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	9,000

Use of goods and services		9,000
2210403	Rental of Office Equipment	3,000
2210509	Other Travel and Transportation	6,000

			<b>Social benefits [GFS]</b>		<b>5,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Employer social benefits		5,000
2731102	Staff Welfare Expenses	5,000

**Total Cost Centre** 23,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 30,000
Function Code	70451	Road transport	
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	30,000
Objective	640101	Improve human capital development and management		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		26,200
2210503	Fuel and Lubricants - Official Vehicles		300
2210709	Seminars/Conferences/Workshops - Domestic		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 11,100
Function Code	70451	Road transport	
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	11,100
Objective	640101	Improve human capital development and management		11,100
Program	92003	Infrastructure Delivery and Management		11,100
Sub-Program	92003001	SP3.1 Roads and Transport services		11,100
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	11,100

Use of goods and services			11,100
2210503	Fuel and Lubricants - Official Vehicles		1,500
2210709	Seminars/Conferences/Workshops - Domestic		3,600
2210711	Public Education and Sensitization		6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>159,600</b>
Function Code	70451	Road transport						
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
<b>Non Financial Assets</b>							<b>159,600</b>	
Objective	640101	Improve human capital development and management						<b>159,600</b>
Program	92003	Infrastructure Delivery and Management						<b>159,600</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>159,600</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>159,600</b>
Fixed assets							<b>159,600</b>	
3111351 WIP - Roads							<b>159,600</b>	
<i><b>Total Cost Centre</b></i>							<b>200,700</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	161,972
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			<b>Compensation of employees [GFS]</b>	<b>151,972</b>
Objective	000000	Compensation of Employees		151,972
Program	92001	Management and Administration		151,972
Sub-Program	92001003	SP3: Human Resource Management		151,972
Operation	000000		0.0 0.0 0.0	151,972

Wages and salaries [GFS]			151,972
2111001 Established Post			151,972

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	12,400
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			<b>Use of goods and services</b>	<b>12,400</b>
Objective	640101	Improve human capital development and management		12,400
Program	92001	Management and Administration		12,400
Sub-Program	92001003	SP3: Human Resource Management		12,400
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	12,400

Use of goods and services			12,400
2210511 Local travel cost			2,400
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210710 Staff Development			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>30,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210710 Staff Development							<b>30,000</b>
<i><b>Total Cost Centre</b></i>							<b>204,372</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	85,623
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Compensation of employees [GFS]	75,623
Objective	000000	Compensation of Employees		75,623
Program	92001	Management and Administration		75,623
Sub-Program	92001001	SP1: General Administration		75,623
Operation	000000		0.0 0.0 0.0	75,623

Wages and salaries [GFS]			75,623
2111001	Established Post		75,623

			Use of goods and services	10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210407	Rental of Other Transport		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	2,150
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	2,150
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		2,150
Program	92001	Management and Administration		2,150
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		2,150
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,150

Use of goods and services			2,150
2210407	Rental of Other Transport		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,150

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i><b>Total By Fund Source</b></i>	<b>3,500</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
<b>Non Financial Assets</b>						<b>3,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>3,500</b>
Program	92001	Management and Administration				<b>3,500</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>3,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,500</b>
Fixed assets						<b>3,500</b>
	3112208	Computers and Accessories				<b>3,500</b>
<i><b>Total Cost Centre</b></i>						<b>91,273</b>
<i><b>Total Vote</b></i>						<b>9,858,010</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Juaben Municipal Assembly- Juaben	3,923,579	2,304,191	1,699,770	7,927,540	73,145	770,336	200,720	1,044,201	0	0	0	0	726,270	726,270	9,858,010
Management and Administration	1,931,054	305,397	464,628	2,701,079	73,145	498,046	87,000	658,191	0	0	0	0	0	0	3,359,270
SP1: General Administration	1,779,082	252,897	207,128	2,239,107	0	414,856	0	414,856	0	0	0	0	0	0	2,653,962
SP2: Finance and Audit	0	2,500	254,000	256,500	73,145	68,640	87,000	228,785	0	0	0	0	0	0	485,285
SP3: Human Resource Management	151,972	40,000	0	191,972	0	12,400	0	12,400	0	0	0	0	0	0	204,372
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	10,000	3,500	13,500	0	2,150	0	2,150	0	0	0	0	0	0	15,650
Social Services Delivery	894,830	1,252,942	882,607	3,030,379	0	110,684	113,720	224,404	0	0	0	0	0	0	3,414,782
SP2.1 Education, youth & sports and Library services	0	201,152	414,633	615,785	0	14,042	46,719	60,761	0	0	0	0	0	0	676,545
SP2.2 Public Health Services and management	0	13,790	202,036	215,826	0	15,000	0	15,000	0	0	0	0	0	0	230,826
SP2.3 Environmental Health and sanitation Services	420,084	858,000	265,938	1,544,022	0	72,000	67,001	139,001	0	0	0	0	0	0	1,683,023
SP2.5 Social Welfare and community services	474,746	180,000	0	654,746	0	9,642	0	9,642	0	0	0	0	0	0	824,388
Infrastructure Delivery and Management	530,922	456,152	346,535	1,333,609	0	95,966	0	95,966	0	0	0	0	726,270	726,270	2,155,845
SP3.1 Roads and Transport services	132,062	30,000	159,600	321,662	0	11,100	0	11,100	0	0	0	0	0	0	332,762
SP3.2 Physical and Spatial Planning Development	134,696	58,000	0	192,696	0	60,224	0	60,224	0	0	0	0	0	0	252,920
SP3.3 Public Works, rural housing and water management	264,164	368,152	186,935	819,251	0	24,642	0	24,642	0	0	0	0	726,270	726,270	1,570,163
Economic Development	566,773	275,700	6,000	848,473	0	56,640	0	56,640	0	0	0	0	0	0	905,113
SP4.1 Agricultural Services and Management	566,773	265,700	6,000	838,473	0	43,798	0	43,798	0	0	0	0	0	0	882,271
SP4.2 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	12,842	0	12,842	0	0	0	0	0	0	22,842
Environmental Management	0	14,000	0	14,000	0	9,000	0	9,000	0	0	0	0	0	0	23,000
SP5.1 Disaster prevention and Management	0	14,000	0	14,000	0	9,000	0	9,000	0	0	0	0	0	0	23,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Juaben Municipal Assembly- Juaben	5,608,186	5,565,251	5,664,268
1_No Poverty	372,642	372,642	376,368
11_Sustainable Cities and Communities	118,224	118,224	119,406
17_Partnerships for the Goals	427,790	427,790	432,068
2_Zero Hunger	315,498	315,498	318,653
3_Good Health and Well-Being	230,826	230,826	233,135
4_ Quality Education	699,387	699,387	706,381
6_Clean Water and Sanitation	1,262,939	1,262,939	1,275,569
9_Industry, Innovation, and Infrastructure	2,180,879	2,137,944	2,202,688
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,608,186	5,565,251	5,664,268



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	5,861,286	5,818,351	5,919,899
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,453,836</b>	<b>3,410,901</b>	<b>3,488,375</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	667,753	667,753	674,430
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	118,224	118,224	119,406
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,626,760	2,583,825	2,653,027
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	41,100	41,100	41,511
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,842</b>	<b>22,842</b>	<b>23,070</b>
910203 - Development and promotion of Tourism potentials	0	0	0	22,842	22,842	23,070
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,498</b>	<b>309,498</b>	<b>312,593</b>
910301 - Extension Services	0	0	0	309,498	309,498	312,593
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,194</b>	<b>215,194</b>	<b>217,346</b>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	215,194	215,194	217,346
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,790</b>	<b>28,790</b>	<b>29,078</b>
910503 - Public Health services	0	0	0	28,790	28,790	29,078
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,642</b>	<b>349,642</b>	<b>353,138</b>
910601 - Social intervention programmes	0	0	0	349,642	349,642	353,138
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
910701 - Disaster management	0	0	0	23,000	23,000	23,230
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930,000</b>	<b>930,000</b>	<b>939,300</b>
910901 - Environmental sanitation Management	0	0	0	930,000	930,000	939,300
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,794</b>	<b>392,794</b>	<b>396,722</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	392,794	392,794	396,722
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,140</b>	<b>71,140</b>	<b>71,851</b>
911303 - Revenue collection and management	0	0	0	71,140	71,140	71,851
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,150</b>	<b>12,150</b>	<b>12,272</b>
911701 - Data and information dissemination	0	0	0	12,150	12,150	12,272
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,400</b>	<b>52,400</b>	<b>52,924</b>
911801 - Personnel and Staff Management	0	0	0	52,400	52,400	52,924

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	5,861,286	5,818,351	5,919,899

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## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Juaben Municipal Assembly- Juaben</b>	<b>5,861,286</b>	<b>5,818,351</b>	<b>5,919,899</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>667,753</b>	<b>667,753</b>	<b>674,430</b>
	414,856	414,856	419,004
	252,897	252,897	255,426
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>118,224</b>	<b>118,224</b>	<b>119,406</b>
	18,000	18,000	18,180
	60,224	60,224	60,826
	40,000	40,000	40,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,626,760</b>	<b>2,583,825</b>	<b>2,653,027</b>
	200,720	200,720	202,727
	1,699,770	1,656,835	1,716,768
	726,270	726,270	733,533
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>41,100</b>	<b>41,100</b>	<b>41,511</b>
	30,000	30,000	30,300
	11,100	11,100	11,211
<b>910203 - Development and promotion of Tourism potentials</b>	<b>22,842</b>	<b>22,842</b>	<b>23,070</b>
	12,842	12,842	12,970
	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>309,498</b>	<b>309,498</b>	<b>312,593</b>
	30,000	30,000	30,300
	43,798	43,798	44,236
	235,700	235,700	238,057
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>215,194</b>	<b>215,194</b>	<b>217,346</b>
	14,042	14,042	14,182
	150,000	150,000	151,500
	51,152	51,152	51,663
<b>910503 - Public Health services</b>	<b>28,790</b>	<b>28,790</b>	<b>29,078</b>
	15,000	15,000	15,150
	13,790	13,790	13,928
<b>910601 - Social intervention programmes</b>	<b>349,642</b>	<b>349,642</b>	<b>353,138</b>
	25,000	25,000	25,250
	9,642	9,642	9,738
	150,000	150,000	151,500
	5,000	5,000	5,050
	160,000	160,000	161,600
<b>910701 - Disaster management</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
	9,000	9,000	9,090
	14,000	14,000	14,140

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910901 - Environmental sanitation Management	930,000	930,000	939,300
	72,000	72,000	72,720
	858,000	858,000	866,580
911101 - Supervision and regulation of infrastructure development	392,794	392,794	396,722
	20,000	20,000	20,200
	24,642	24,642	24,888
	300,000	300,000	303,000
	48,152	48,152	48,633
911303 - Revenue collection and management	71,140	71,140	71,851
	68,640	68,640	69,326
	2,500	2,500	2,525
911701 - Data and information dissemination	12,150	12,150	12,272
	10,000	10,000	10,100
	2,150	2,150	2,172
911801 - Personnel and Staff Management	52,400	52,400	52,924
	10,000	10,000	10,100
	12,400	12,400	12,524
	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,861,286</b>	<b>5,818,351</b>	<b>5,919,899</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Juaben Municipal Assembly- Juaben</b>	<b>5,861,286</b>	<b>5,818,351</b>	<b>5,919,899</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>874,881</b>	<b>874,881</b>	<b>883,630</b>
	414,856	414,856	419,004
	460,025	460,025	464,625
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>480,190</b>	<b>480,190</b>	<b>484,992</b>
	20,000	20,000	20,200
	170,190	170,190	171,892
	290,000	290,000	292,900
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>118,224</b>	<b>118,224</b>	<b>119,406</b>
	18,000	18,000	18,180
	60,224	60,224	60,826
	40,000	40,000	40,400
<b>70360 Public order and safety n.e.c</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
	9,000	9,000	9,090
	14,000	14,000	14,140
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>22,842</b>	<b>22,842</b>	<b>23,070</b>
	12,842	12,842	12,970
	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>315,498</b>	<b>315,498</b>	<b>318,653</b>
	30,000	30,000	30,300
	43,798	43,798	44,236
	241,700	241,700	244,117
<b>70451 Road transport</b>	<b>200,700</b>	<b>200,700</b>	<b>202,707</b>
	30,000	30,000	30,300
	11,100	11,100	11,211
	159,600	159,600	161,196
<b>70610 Housing development</b>	<b>1,305,999</b>	<b>1,263,064</b>	<b>1,319,059</b>
	20,000	20,000	20,200
	24,642	24,642	24,888
	300,000	300,000	303,000
	235,087	192,152	237,438
	726,270	726,270	733,533
<b>70620 Community Development</b>	<b>349,642</b>	<b>349,642</b>	<b>353,138</b>
	25,000	25,000	25,250
	9,642	9,642	9,738
	150,000	150,000	151,500
	5,000	5,000	5,050
	160,000	160,000	161,600

## *Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>70721</b> General Medical services (IS)	230,826	230,826	233,135
	15,000	15,000	15,150
	215,826	215,826	217,985
<b>70740</b> Public health services	<b>1,262,939</b>	<b>1,262,939</b>	<b>1,275,569</b>
	139,001	139,001	140,391
	1,123,938	1,123,938	1,135,178
<b>70912</b> Primary education	<b>676,545</b>	<b>676,545</b>	<b>683,311</b>
	60,761	60,761	61,368
	150,000	150,000	151,500
	465,785	465,785	470,443
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,861,286</b>	<b>5,818,351</b>	<b>5,919,899</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Juaben Municipal Assembly- Juaben	5,861,286	5,818,351	5,919,899
<b>70111</b> Exec. & leg. Organs (cs)	874,881	874,881	883,630
<b>70112</b> Financial & fiscal affairs (CS)	480,190	480,190	484,992
<b>70133</b> Overall planning & statistical services (CS)	118,224	118,224	119,406
<b>70360</b> Public order and safety n.e.c	23,000	23,000	23,230
<b>70411</b> General Commercial & economic affairs (CS)	22,842	22,842	23,070
<b>70421</b> Agriculture cs	315,498	315,498	318,653
<b>70451</b> Road transport	200,700	200,700	202,707
<b>70610</b> Housing development	1,305,999	1,263,064	1,319,059
<b>70620</b> Community Development	349,642	349,642	353,138
<b>70721</b> General Medical services (IS)	230,826	230,826	233,135
<b>70740</b> Public health services	1,262,939	1,262,939	1,275,569
<b>70912</b> Primary education	676,545	676,545	683,311
<i>Grand Total</i>	0	0	0
	5,861,286	5,818,351	5,919,899