



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JAMAN NORTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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JAMAN NORTH DISTRICT ASSEMBLY

2015 COMPOSITE BUDGET

Chapter I

DISTRICT PROFILE

Physical and Natural Environment

Location and Size

The Jaman North District was created in 2004 under the Legislative Instrument (LI) 1779 of 2004. It is located between latitude 7° 40' N and 8° 27'N, and longitude 2° 30'W and 2° 60'W. The district is located to the Western part of the Brong Ahafo Region and to the North Western fringes of the neighboring Cote d'Ivoire. It shares local boundaries with Tain District to the North through to the Eastern part of the district, Jaman South District to the South West and Berekum District to the South East. The location of the district along the Ghana and Cote d'Voir border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry.

Lying within the wet semi-equatorial climatic zone, the district experiences a mean annual rainfall ranging between 120mm to 178mm. The district enjoys bi-modal rainfall patterns with the major season occurring between April and July and the minor one between September and October each year. The month of August usually experiences a short dry season with the major one occurring between November and March. With effective planning, the district can benefit duly from the major and minor farming seasons to improve food security and generate employment for the youth. Relative humidity is generally high, ranging between 70-80% during the rainy season. Average annual temperature is about 26° Celsius.

Relief and Drainage:

The relief of the district is generally undulating, rising between 150 and 600 meters above sea level. The isolated hills are located around Asuokor, Goka and Suma-Ahenkro. These hills are believed to contain gold deposits and are waiting to be exploited for development of the district.

The drainage pattern of the district is largely dendritic and flows in a south and south eastern direction. The major river in the district is the Tain whilst a number of minor streams abound in the district. Unfortunately, the water bodies are seasonal which implies that they cannot be relied upon for provision of irrigation to promote continuous and year-round farming.

Climate and Vegetation:

Lying within the wet semi-equatorial climatic zone, the district experiences a mean annual rainfall ranging between 120mm to 178mm. The district enjoys bi-modal rainfall patterns with the major season occurring between April and July and the minor one between September and October each year. The month of August usually experiences a short dry season with the major one occurring between November and March. With effective planning, the district can benefit duly from the major and minor farming seasons to improve food security and generate employment for the youth. Relative humidity is generally high, ranging between 70-80% during the rainy season. Average annual temperature is about 26° Celsius.

The vegetation of the district is characterized by two main ecological zones. The major vegetation is the woodland consisting of widely dispersed short trees and grasses/shrubs. This covers about 65% of the total land area of the district. This part of the land is suitable for the cultivation of cashew, yam, cassava, rice, beans and groundnut. Major towns located in this area are Sampa, Jamera, Kabile, Bonakire, Adadiem, Jenini, Duadaso and Suma-Ahenkro.

The semi-deciduous forest also consists of secondary forest that is suitable for the cultivation of plantain, cocoyam, cassava and yam. It is in this area that major timber species such as Odum, Wawa, Mahogany and Teak harvested in the district are found. Major settlements in this area include Seketia, Asiri, Jankufa, Goka, Asuokor and Asantekrom.

Soils, Geology and Minerals

The District is largely characterized by soils developed from the Birimian and Buem series. These geological features together with the vegetation influence give rise to two main soils in the district, namely the Savanna Ochrosols and the Forest Ochrosols. Birimian, Buem, and Dahomeyan rocks underlie the land area of the district. Considering the mineral potential of these rocks, mountainous areas like Asuokor and Asantekrom have potentials for gold exploitation whiles clay deposits abound in Bonakire and Adadiem area.

Natural Environment, Forest Reserves and Plantations

With the District falling under two vegetative covers, it is facing serious threat of deforestation through pressures from human and animal activities such as housing expansion, farming, overgrazing, bushfires and timber exploitation. These activities have no doubt contributed to the seasonal drying up of rivers and other water bodies in the district. It is clear that given the current situation, a lot of conscious and sustained efforts will have to be employed if the natural environment is to be sustained to create employment.

Currently, there is no forest reserve in the District. Wood plantations are established by individuals, groups and communities. However, there are isolated sacred and reserved places around water bodies and shrines which help to protect the environment. But these individual and isolated efforts are not enough if the environment is to be sustained. Local government authorities must put in place pragmatic efforts to improve and sustain the environment.

The Built Environment

The major settlement patterns of the district are the linear and nucleated patterns. Unfortunately, apart from Sampa and Suma-Ahenkro, all the other towns in the district do not have layouts or planning schemes. As a result, several houses are built without permit from the Assembly. Most of these houses also lack basic sanitation facilities such as toilets and bathhouses. Coupled with the general absence of drains, this situation has resulted in the creation of gullies in several communities. This problem of poor physical planning has arisen partly as a result of the absence of the Town and Country Planning Department in the District. Authorities must therefore put in place measures to establish a Town Planning Department to manage spatial planning for the District.

Culture

The District has three main Chieftaincy or Traditional paramount seats, namely; the Nafana Traditional Council with its headquarters at Sampa, Suma Traditional Council with its headquarters at Suma-Ahenkro and Kwatwoma Traditional Council with its headquarters at Seketia. In spite of the high number of paramountcies, there is absolute peace in the district as the traditional authorities co-exist peacefully with each other. The commonest festivals celebrated among the traditional areas within the district include the Gombe Dance by Moslems to select wives at Sampa and the Yam Festivals celebrated annually by the Bonos.

In terms of religious composition, Christians constitute 80% whereas Moslems constitute about 15%. Traditionalists and other religious groups make up the remaining 5%.

The District is largely composed of two main tribes, the Bonos and the Nafanas. The Bonos are in the majority, consisting about 55% of the entire population with the Nafanas (Nfantra) accounting for about 40%. Other minority ethnic groups constitute the remaining 5%. The Nafanas are found basically in Sampa, Duadaso, Kabile, Bonakire, Adadiem and Jamera. The Bonos are also found in Suma, Goka, Asiri, Jankufa, Seketia, Asuokor and Dawiri. These ethnic groups co-exist peacefully.

SPATIAL ANALYSIS

The key issues analyzed here are settlement systems and their linkages, housing characteristics, distribution of services and infrastructure and surface accessibility of services, hierarchy of settlements, surface economy and linkages with other districts. The importance of the analysis is to enable policy makers understand the geographic spread of development and poverty.

1.4.1 Settlement Systems and Linkages:

The District is characterized by nucleated and linear settlement patterns. As a result large number of houses and people are concentrated in relatively smaller areas. The district has both urban and rural characteristics. Major towns with populations of above 5,000 that attract people from within and outside the district include Sampa, Duadaso No.2, Suma-Ahenkro, Goka, Duadaso No.1, Asiri and Kokoa. However, Sampa and Goka draw more people weekly

due to availability of weekly markets, health centers and prayer camps. The Pentecost Prayer Camp in Goka has been the greatest factor why people troupe there whilst Sampa attracts people due to the Monday weekly market, availability of the district hospital and as centre of political administration.

Figure 2 below is a map indicating the spatial distribution of communities and populations. Generally, population is fairly distributed. It can be seen from the map that there is not over concentration of population and services in any particular portion of the district. The southern, eastern and western portions are fairly served and also linked with roads of varying quality that are accessible all year round. However in the northern part, where communities like Jinini, Adadiem and Zobo are located, the communities are sparsely populated. These communities also have very poor roads. Future plans should seek to make these areas more accessible while expanding economic opportunities in order to attract and retain population.

Population

Population is both the purpose and the vehicle of development. Development means development of people, according to Nyerere. Any development effort that does not integrate population issues is not likely to meet the full aspiration of the people it is intended to benefit. Almost all population variables such as population growth rate, infant mortality, maternal mortality, morbidity and others are also indicators of development. Population is at the centre of all planning activities hence this section of the plan to discuss population issues in the district.

Population Size, Distribution, Sex and Dependency ratio

According to the 2010 population and housing census, the total population of the district is 83,059 and is composed of 48.1 percent males and 51.9 percent females with about 52.5 percent of the population living in urban areas and 47.5 percent living in the rural areas as shown in table.....

The sex ratio of the district is 92.4 which imply that there are 92.4 male per 100 females.

The dependency ratio which relates to the population in dependent age (persons under 15 years and 65 years and older) and those in the productive age (15-64) years. The dependency ration for the district is 83.6 per 100 persons in economically active age group (15-64) in the population.

Population by Age, sex and type of locality

Age Group	Sex			Sex ratio	Type of locality	
	Both Sexes	Male	Female		Urban	Rural
All Ages	83,059	39,889	43,170	92.4	43,596	39,463
0 - 4	10,388	5,265	5,123	102.8	5,140	5,248
5 - 9	11,332	5,789	5,543	104.4	5,663	5,669
10 - 14	11,388	5,732	5,656	101.3	5,883	5,505
15 - 19	10,367	5,274	5,093	103.6	5,722	4,645
20 - 24	8,256	4,149	4,107	101.0	4,816	3,440
25 - 29	6,251	2,890	3,361	86.0	3,662	2,589
30 - 34	4,653	2,074	2,579	80.4	2,555	2,098
35 - 39	3,824	1,736	2,088	83.1	2,061	1,763
40 - 44	3,260	1,391	1,869	74.4	1,685	1,575
45 - 49	2,748	1,205	1,543	78.1	1,419	1,329
50 - 54	2,621	1,113	1,508	73.8	1,294	1,327
55 - 59	1,663	769	894	86.0	790	873

60 - 64	1,606	682	924		73.8		742	864
65 - 69	1,001	462	539		85.7		448	553
70 - 74	1,424	554	870		63.7		651	773
75 - 79	918	322	596		54.0		460	458
80 - 84	709	255	454		56.2		323	386
85 - 89	319	119	200		59.5		123	196
90 - 94	215	77	138		55.8		106	109
95 - 99	116	31	85		36.5		53	63
All Ages	83,059	39,889	43,170		92.4		43,596	39,463
0-14	33,108	16,786	16,322		102.8		16,686	16,422
15-64	45,249	21,283	23,966		88.8		24,746	20,503
65+	4,702	1,820	2,882		63.2		2,164	2,538
Age-dependency ratio	83.56	87.42	80.13				76.17	92.47

Source: 2010 Population and Housing census, GSS

Spatial Distribution of Population

Name of Community	Total Population	M	F
ADADIEM	2,136	1,047	1,089
ADINKRAKROM	666	326	340
AKROFORO	484	237	247
AMANFOSO	814	249	415
ASANTEKROM	536	263	273
ASIRI	4,859	2,381	2,478
ASUOKOR –AKOATA	351	172	179
ASUOKOR-AKOATA	1,745	855	890
BIAMA	368	180	188
BONAKIRE	941	461	480
BUKO	757	371	386
BUNI	1,902	932	970

DAWIRI	1,003	491	512
DUADASO NO. 2	7,294	3,574	3,720
DUADASO NO.1	5,492	2,691	2,801
FEBI	339	166	173
GOKA	5,479	2,685	2,794
JAMERA	3,832	1,878	1,954
JANKUFA	1,815	889	926
JENINI	429	210	219
JINANKOR	717	351	366
MANTUKWA	624	306	318
MAYERA	2,043	1,001	1,042
MORLE	1,352	662	690
NSONSOMEA	744	365	379
NWAMSUA	640	314	326
OLD DROBO	295	145	150
PONKOR NO.1	661	324	337
SAMPA	14,974	7,337	7,637
SEKETIA	1,626	797	829
SUMA AHENKRO	6,136	3,007	3,129
YAA MANSA	1,262	618	644
YAW TWENEKROM	429	210	219
ZAMBUSI	278	136	142
Total	83,059	40,699	42,360

Source: 2010 Population and Housing census, GSS

Fertility

Data from the 2010 PHC shows that there are 20,640 females in the reproductive age 12-54 years in Jaman North district. The total fertility rate recorded in the district is lower (2.9) than that of the region (3.6). This means that a woman living in Jaman North district would have 2.9 children by the end of her reproductive period if the current age specific fertility rates continue to prevail. With respect to Crude Birth Rate (CBR), Jaman North recorded 21.0 per 1000.

Mortality

Mortality refers to deaths that occur within a population at a particular time period. Data on mortality provide an indication of the health status of the population as well as a measure of the living conditions of the people. It also provides information on the potential growth of the population in future. Available data shows that there are 627 household deaths in the district with 7.55 Crude death rate (per 1000)

Security

Available data on Crime situation in the District from 2010-2013 indicates that, the year 2010 recorded the highest number (255) of cases while 2012 recorded the lowest of 120 cases. The highest number of crime case is Assault recording 81 cases.

Other security issues are Chieftaincy disputes within the three paramouncies of Sampa, Suma, Kwatwuma and Goka.

Types and Number of Crime Handled by the Police in the Jaman North District from 2010-2013

Type of Case	Year			
	2010	2011	2012	2013
Threatening	36	14	10	18
Assault	81	52	23	55
Stealing	48	45	38	62
Fraud	43	17	15	16
Causing Damage	13	8	6	4
Offensive Conduct	13	0	7	4
Indecent Assault	3	0	1	0
Abortion	1	2	0	0
Abduction	1	0	0	0
Cruelty to Animal	1	0	0	2
Murder	0	1	0	3
Causing Harm	0	4	4	4
Robbery	0	6	8	5
Issuing False Cheque	0	1	0	0
Unlawful Entry	0	0	0	1
Dishonest Receiving	0	0	0	1
Rape	0	0	0	1
Defilement	0	0	0	0
Illegal Felling	0	0	0	1
Total	255	155	120	184

Source: JNDA, Ghana Police Service, 2014

Water Security

The availability and accessibility to potable water is of great concern to the household members in the District because not only is water a necessity but also a source of many diseases (water borne) especially among women and children. Accessibility also affects productivity especially among women and children who are the traditional water bearers. The main sources of drinking water in the urban settlements are pipe borne water, boreholes and unprotected wells, where as boreholes, unprotected wells and rivers or streams are dominant source for rural areas.

Data from the 2010 population and housing census revealed that, 55.3 percent of households in the district use bore-hole as source of drinking water, followed by public tap/stand pipe (20.1%) and pipe-borne outside dwelling

(14.4%). At the locality level, bore-hole pump/tube well is the main source of water for drinking for households. However, the proportion of households who use bore-hole is higher (77.8%) of rural areas than the urban areas (35.5%). Source of water for Domestic purpose.

Again, most households in the district use bore hole (54.2 percent) for domestic purposes, followed by public pipe (20.3 percent) and pipe dwelling outside dwelling (14.1 percent). A similar trend is observed at the locality level where most (75.3 percent) households in the rural use borehole as well as urban households (35.6 percent).

Migration

Migration is defined as the geographic movement of people across a specified boundary for the purpose of establishing a new permanent or semi-permanent residence. In the 2010 PHC, information was collected on the birth place, duration residence and place of enumeration of the population in order to know those who are migrants.

The data shows that a total of 10,582 of the district population are migrants. Out of the migrants population 6,228 persons were born elsewhere in the region while 1,398 were born outside the region. A substantial number of the migrants (825) were also born outside the shores of Ghana

District Economy

Agriculture

Agriculture is the dominant economic activity in the district. It employs more than 70% of the total population within the labour force. Thus it is the major source of livelihood for majority of people in the District. The major sectors of agriculture in the district are crop farming and livestock rearing. These are discussed below. Fish farming does not occur in the district.

Road

The district has a total road network of 310.50km with engineered roads of 195.50 km. the road network is good but with bad road condition. This makes transportation very poor. The Sampa-Drobo high way is tarred remaining Sampa-Dibebe trunk road under construction. Sampa town roads are still under construction.

Education

The district has seventy-five (75) schools, fifty-six (56) public and nineteen (19) private schools with 99 classrooms. Total KG enrolment is 5917 with 4695 enrolled in the public schools. The male and female figures are; 2244 and 2451 respectively. Total enrolment at the primary level is 14,006 comprising 7,159 males and 6,901 females. Through the Government of Ghana (GOG) Social Intervention Programme, 2,416 free school uniforms were distributed to school going pupils in the district. The percentage of schools with toilet facilities is 53.57% with 29.00% of schools having potable (drinking) water. 33.32% represents schools needing major repairs.

There are a total number of fifty-four (54) schools with total enrolment of 5,290 at the Junior high level. The Gross Enrolment Rate is 75.41% while Net Enrolment Rate is 26.04%. The percentage of completion rate is 69.86%, Gender Parity Index (GPI) for the district is 0.9, and the total number of teachers is 292 with 29.45% being the percentage of untrained teachers. Pupil teacher ratio for the period is 1:16 with percentage of pupils having text books standing at 1%. The pass rate of WASSCE (core subjects) is English Language 52.47%, Mathematics 70.23%, integrated science 52.91% and Social studies being 74.65%. The percentage of schools with toilet facilities was 55.01% while 20.93% represented schools with potable (drinking) water. 34.44% of schools needed major repairs with 2 teachers undergoing the Untrained Teachers Diploma in Basic Education course.

At the Senior High School there are three Senior High Schools with a GER of 40.46% and GPI of 0.89. As at 30th September, expenditure on capitation amounted to GH¢ 89,748.00 the same amount was budgeted to be received.

Health

Both orthodox and traditional health services are provided in the district which focuses on curative and preventive care delivery. The health needs of the population are catered for by the Sampa government Hospital, the six sub-districts and thirty-three chemical shops. The district has one medical Doctor putting the doctor- patient ratio at 1:83059.

Key issues

1. Weak capacity of DA to generate and manage Internal Generated Funds
2. Poor mechanism for monitoring revenue collectors
3. High rate of unemployment and underemployment
4. Inadequate support for skill training and apprenticeship
5. Poor state of infrastructure to support private sector growth
6. Low agricultural productivity and production levels
7. Limited access to Agric Extension Services
8. High cost of farm inputs and equipments
9. Unstable and unfavorable market prices for/of agric produce
10. High incidence of post harvest losses
11. Increasing incidences of bushfires
12. Difficulties in accessing credit/finance for agricultural activities
13. Declining soil fertilities
14. Increasing deforestation and land degradation
15. Poor road condition/surface
16. Low access to internet and other ICT services
17. Inadequate human and institutional capacities for land use planning
18. Poor plan implementation and weak enforcement of planning and building regulations
19. Poor condition of basic schools infrastructure
20. Inadequate infrastructural provision for pre-school and KG's
21. Inadequate trained and qualified teachers in classrooms
22. Inadequate housing/accommodation for teachers
23. High adult illiteracy
24. Inadequate teaching and learning materials
25. Inadequate/poor health facilities
26. Inadequate health personnel (Doctors & Nurses)
27. Inadequate accommodation for Health Personnel
28. High prevalence of malaria and other preventable diseases
29. High incidence of HIV and AIDS (3.5% prevalence rate)
30. Weak mechanisms for internal revenue mobilization
31. Overdependence on external sources of funding
32. High perception of public sector corruption among citizenry
33. Weak and non-performing sub-district structures
34. Poor communication gap between assembly members and the citizenry

Vision and Mission

Vision

To reduce Rural and Urban poverty through the provision of qualitative and quantitative infrastructure geared toward improving standard of living of the people.

Mission

The Assembly exists to effectively mobilize resources to spearhead development to improve the living conditions of the people through promotion of agriculture and development of the human capital base of the district

District's broad objectives in line with the GSGDA 11

1. Improve fiscal resource mobilization
2. Improve agricultural productivity
3. Promote the use of ICT in the district
4. Promote the construction, upgrading and maintenance of ne mixed commercial/ residential housing unit
5. Promote resilient urban infrastructure development, maintenance and provision of basic services

6. Minimize the impact of and develop adequate response strategies to disasters
7. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination
8. Increase equitable access to and participation in education at all levels
9. Improve governance and strengthen efficiency and effectiveness in health service delivery
10. Ensure the reduction of new HIV and AIDS/STIs/TB transmission
11. Develop targeted social intervention for vulnerable and marginalized group
12. Empower women and mainstream gender into socio-economic development
13. Facilitate equitable access to good quality and affordable social services
14. Create an enabling environment to ensure the active involvement of PWDs in mainstream

Chapter II

Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	
Rates	122,537.60	110,487.90	122,537.60	191,119.11	122,537.60	68,882.55	56.21
Fees and Fines	16,195.00	19,182.84	16,195.00	22,172.27	16,195.00	24,453.00	
Licenses	136,178.00	22,368.90	102,613.00	28,082.49	86,178.00	21,439.30	24.87
Land	110,600.00	14,027.90	110,600.00	2,550.00	110,600.00	30,240.00	27.34
Rent	1,272.00	80.00	1,272.00	-	1,272.00	-	-
Investment	10,300.00	1,143.63	10,300.00	-	10,300.00	-	-
Miscellaneous	876,158.00	40,207.93	6,695.00	4,353.97	6,695.00	-	-
Total	1,273,240.60	207,499.10	370,212.60	248,277.84	353,777.60	145,014.85	41

2.1.1b: All Revenue Sources

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	
Total IGF	1,273,240.00	207,499.10	370,212.60	248,277.84	353,777.60	145,014.85	41
Compensation transfers (for decentralized departments)	144,031.00	529,085.19	187,535.00	568,089.67	767,253.00	368,281.44	48
Goods and Services Transfers (for decentralized departments)	491,770.00	16,059.71	177,296.00	16,365.72	781,847.00	254,100.28	32.5
Assets transfers (for decentralized departments)	1,903,068.00	-	920,530.00	-	996,633.00	-	-
DACF	2,120,000.00	516,345.00	1,310,441.00	620,047.00	2,376,818.00	157,625.05	6.63
School Feeding	200,000.00	384,712.20	1,446,573.00	384,712.20	644,573.00	170,915.50	26.51
DDF	800,000.00	384,005.00	560,077.00	424,387.57	525,220.00	389,145.15	74.09
UDG	-	-	-	-	-	-	-
Other transfers	800,000.00	146,962.83	800,000.00	38,304.64	800,000.00	75,458.63	9.43
Total	7,876,140.00	2,566,791.39	5,960,199.60	2,300,184.64	8,013,374.60	1,928,822.34	21.54

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performance (as at June 2014)
Compensation	144,031.00	529,085.19	187,535.00	568,089.67	767,253.00	368,281.44	48.00
Goods and services	2,099,539.00	16,059.71	1,086,559.60	16,365.72	2,452,916.00	109,535.95	4.46
Assets	5,632,570.00	2,021,646.49	4,686,105.00	1715729.25	4,793,205.60	1,451,004.95	30.27
Total	7,876,140.00	2,566,791.39	5,960,199.60	2,300,184.64	8,013,374.60	1,928,822.34	21.54

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Services			Assets			Total		
	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance
Schedule 1												
Central Administration	225,773.86	137,615.13	60.95	1,615,957.33	74,334.04	4.60	1,288,863.00	82,003.00	6.36	3,130,594.19	293,952.17	9.39
Works department	85,556.01	27,891.26	32.60	3,477.00	5,233.00	150.50	1,603,172.60	536,576.98	33.47	1,692,205.61	569,701.24	33.67
Department of Agriculture	207,088.00	128,704.05	62.15	52,101.00	22,500.00	43.19	-			259,189.00	151,204.05	58.34
Department of Social Welfare and community development	35,125.28	17,387.01	49.50	12,530.00	3,450.00	27.53	12,000.00	8,200.00	68.33	59,655.28	29,037.01	48.67
Legal	-			-			-					
Waste management	-			-			-					
Urban Roads	-			-			-					
Budget and rating	-			-			-					
Transport	-			-			-					
Sub-total	553,543.15	311,597.45	56.29	1,684,065.33	105,517.04	6.27	2,904,035.60	626,779.98	21.58	5,141,644.08	1,043,894.47	20.30
Schedule 2										-		
Physical Planning	12,743.00	5,963.72	46.80	3,740.00	235.00	6.28	25,000.00	14,931.95	59.73	41,483.00	21,130.67	50.94
Trade and Industry	15,083.00	6,938.18	46.00	-			-			15,083.00	6,938.18	46.00
Finance	185,883.85	43,782.09	23.55	-			14,000.00	5,200.00	37.14	199,883.85	48,982.09	24.51
Education youth and sports	-			669,570.00	3,783.91	0.57	570,000.00	536,576.98	94.14	1,239,570.00	540,360.89	43.59
Disaster Prevention and Management	-			45,760.00		-	34,570.00	7,516.04	21.74	80,330.00	7,516.04	9.36
Natural resource conservation	-			-			-					
Health	-			49,780.67		-	1,245,600.00	260,000.00	20.87	1,295,380.67	260,000.00	20.07
Sub-total	213,709.85	56,683.99	26.52	768,850.67	4,018.91	0.52	1,889,170.00	824,224.97	43.63	2,871,730.52	884,927.87	30.82
Grand Total	767,253.00	368,281.44	48.00	2,452,916.00	109,535.95	4.47	4,793,205.60	1,451,004.95	30.27	8,013,374.60	1,928,822.34	24.07

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration , Planning and Budget						
1. General Administration				Construction of District Administration Block Complex	Office complex is at the footing stage	Project above DACF funding
				Rehabilitation/Renno vation of DCE Bungalow at Sampa	Renno vation works completed and handed over	Completed
				Rehabilitation/Renno vation of DCD Bungalow at Sampa	Renno vation works completed and handed over	Completed
				Renno vation/Furnishi ng of Administration Block at Sampa	Renno vation works completed and handed over	Completed
				Construction of 1No. Training center	Finishing	Finishing
				Installation of Internet Access at ICT center in Sampa	ICT center facility completed and handed over	On-going
Social Sector						
1. Education				Construction of District Directorate of Education Office Block	District Education Block has been completed and handed over	Completed
				Construction of 1No. 3-Unit Classroom parvilion Block	On-going	Finishing
				Construction of 1No. 3-Unit Classroom parvilion Block	On-going	Finishing
2. Health				Construction of an Emergency ward at Sampa Government Hospital	On-going	Finishing
				Construction of 1No. Nurses quarters at Seketia	On-going	Roofing
3. Social Welfare and Community Development						
Infrastructure				Construction of 1No. 12-seater water closet public toilet	Public toilet completed and handed over	

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
				Construction of 6No. 4-Seater institutional latrine at Kokosua D/A Primary, Asuokor Health Center and Buni health Center	Institutional latrines completed and handed over	
				Construction 20-Aqua privy toilet at Goka	Fininshing	
				Construction and mechanization of Bore hole at Buni	Construction and mechanization Completed and handed over	
				Construction of 4No. 4-Seater Institutional Latrines at Jamera R/C Primary and Dewiri R/C Primary	Institutional latrines completed, handed over and in use	
1.Works						
2.Roads				Reshaping of Ponkor-Nsonsonmea/Kokosu a Road	Road works completed and in use	
				Clearing and formation of access roads at Sampa	Acces roads clearing completed	
3.Physical Planning						
Economic Sector						
1. Department of Agriculture						
2. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
Administration, Planning and Budget								
General Administration								
	Construction of 1No. 12- Seater Water Closet Public Toilet at Sampa Collins Adjei Ent Ltd.	Sampa			Completed	55,541.91	55,331.28	210.63
	Construction of District Administration Block Afoan Ent.	Sampa			At Footing	1,277,431.79	105,000.00	1,172,431.79
	Construction of 1No. Training Center M/S R-Costab Ent. Ltd.	Sampa			Plastering & Flooring	165,225.06	82,000.00	83,225.06
	Construction of 1No. 20-Seater Aqua-privy Toilet M/S Petmat Cons. Ltd	Goka			Super Structure	69,632.62	34,376.73	35,255.89
	Installation of Internet Access at ICT Center at Sampa M/S Telesoft Cons. Ltd	Sampa			Furnished & Wired	91,890.00	18,306.00	73,584.00
	Rehabilitation/Renovation of DCE Bungalow M/S Abu-Dia Cons. Ltd.	Sampa			95% Complete	48,000.00	20,000.00	28,000.00
	Renovation of DCD Bungalow M/S R-Kostab Cons. Ltd	Sampa			90% Complete	33,561.16	5,000.00	28,561.16
	Renovation/ Furnishing of District Administration Block M/S Maanebe Cons. Ltd.	Sampa			Completed	34,727.60	5,000.00	29,727.60
	Construction of 4No. 4- Seater Institutional latrine M/S SAMOTRUST Cons	Jamera R/C Primary, Dewiri R/C primary			Completed	85,000.00	7,000.00	78,000.00

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
	Construction of 6No. 4-Seater Institutional latrine M/S SUSCON Cons. Ltd	Kokosua D/A Primary, Asuokor Health Center and Buni Health Center			Completed	112,500.00	86,381.00	26,119.00
Social Sector								
Education								
	Construction of District Directorate of Education Office Block Gazebo Cons. Ltd	Sampa		26/10/2012	Completed	44,984.70	44,984.70	-
	Construction of 1No. 3- Unit Classroom parvilion Block M/S Abu-Dia Cons. Ltd.	Morle			Roofing	52,507.81	12,921.30	39,586.51
	M/S Tafore Cons. Ltd Construction of 1No. 3- Unit Classroom parvilion Block	Bonakire			Roofing	49,794.40	11,898.45	37,895.95
Health								
	Construction of an Emergency ward at Sampa Jitwene Cons. Ltd	Sampa		26/10/2012	Finishing	123,499.01	25,075.47	98,423.54
	Construction of 1No. Nurses Quarters M/S Abu-Dia Cons. Ltd	Seketia			Roofing	93,532.40	19,791.45	73,740.95
Social Welfare and Community Development								
	N/A							
Infrastructure Works								

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
Roads								
1	M/S Obrefo Alawa Ltd Reshaping of Ponkor-Nsonsomea-Kokosua Road	Selected communitites			Completed	76,846.00	10,000.00	66,846.00
2	M/S DNT LTD. Clearing and Formation of Access Roads	Sampa			Ongoing	120,343.00	10,000.00	110,343.00
Physical Planning	Naming of major streets in Sampa and other three major towns in the district							
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								
Natural Resource conservation								
Finance								

2.4: Challenges and constraints

1. Delay in release of DACF leading to
 - i. Over expenditure
 - ii. Possible Judgment Debt
2. Dwindling IGF and other donor supports
3. Inadequate means of transport for monitoring

Chapter III

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Revenue Item	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Rates	122,537.60	68,882.55	122,537.00	134,790.70	148,269.77
Fees and Fines	16,195.00	24,453.00	16,195.00	17,814.50	19,595.95
Licenses	86,178.00	21,439.30	86,178.00	94,795.80	104,275.38
Land	110,600.00	30,240.00	110,600.00	121,660.00	133,826.00
Rent	1,272.00	-	1,272.00	1,399.20	1,539.12
Investment	10,300.00	-	10,300.00	11,330.00	12,463.00
Miscellaneous	6,695.00	-	6,695.00	7,364.50	8,100.95
Total	353,777.60	145,014.85	353,777.00	389,154.70	428,070.17

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated Revenue	353,777.60	145,014.85	353,777.00	389,154.70	428,070.17
Compensation transfers(for decentralized departments)	767,253.00	368,281.44	1,018,316.00	1,120,147.60	1,232,162.36
Goods and services transfers(for decentralized departments)	781,847.00	254,100.28	75,092.00	82,601.20	90,861.32
Assets transfer (for decentralized departments)	996,633.00	-	439,555.75	483,511.33	531,862.46
DACF	2,376,818.00	157,625.05	2,511,835.01	2,763,018.51	3,039,320.36
DDF	644,573.00	170,915.50	482,500.00	530,750.00	583,825.00
School Feeding Programme	525,220.00	389,145.15	644,573.00	709,030.30	779,933.33
UDG	-	-	-		0
Other funds (CWSA/IDA)	800,000.00	75,458.63	800,000.00	880,000.00	968,000.00
TOTAL	8,013,374.60	1,928,822.34	6,325,549.36	6,958,213.64	7,654,035.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

1. Establishment of up-to-date revenue database for the Assembly
- 2 Organize Revenue sensitization exercise all over the district to enhance revenue mobilization
- 3 Acquisition of one additional motorbike for Revenue monitoring
- 4 Construction of pond and impound stray animals and also increase revenue
- 5 Erection of revenue barriers at exit points of the district to check revenue leakages
- 6 Provide identification cards to Revenue Collectors to avoid imposters and easy identification
- 7 Organize training workshop on revenue mobilization strategies
- 8 Set Revenue targets to Revenue Collectors to enhance performance
- 9 Motivate and award hard working revenue Collectors to enhance delivery

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	767,253.00	368,281.44	1,067,774.00	1,174,551.40	1,292,006.54
GOODS AND SERVICES	2,452,916.00	109,535.95	2,333,090.00	2,566,399.00	2,823,038.90
ASSETS	4,793,205.60	1,451,004.95	2,924,784.76	3,217,263.24	3,538,989.56
TOTAL	8,013,374.60	1,928,822.34	6,325,648.76	6,958,213.64	7,654,035.00

3.3.1: SUMMARY OF 2015 BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	Donor	
1	Central Administration	366,543.00	1,221,679.00	834,130.00	2,422,352.00	266,778.00	422,352.00	907,555.00	825,667.00		-	2,422,352.00
2	Works department	102,934.00	6,277.00	692,730.76	801,941.76	-	169,211.00	310,000.00	322,730.76		-	801,941.76
3	Department of Agriculture	303,233.00	31,237.00	-	334,470.00	46,000.00	267,886.00				20,584.00	334,470.00
4	Department of Social Welfare and community development	60,261.00	10,280.00	58,280.00	128,821.00	9,000.00	104,093.00	15,728.00			-	128,821.00
5	Legal	-	-	-		-	-				-	
6	Waste management	-	-	-		-	-				-	
7	Urban Roads	-	-	-		-	-				-	
8	Budget and rating	-	-	-		-	-				-	
11	Transport	-	-	-		-	-				-	
	Schedule 2											
9	Physical Planning	14,399.00	2,904.00	10,000.00	27,303.00	5,000.00	17,303.00	2,500.00	2,500.00			27,303.00
10	Trade and Industry	-	-	-		-	-				-	
12	Finance	121,391.00	36,800.00	4,000.00	162,191.00	-	121,391.00	40,800.00			-	162,191.00
13	Education youth and sports		186,570.00	765,000.00	951,570.00	15,000.00		64,000.00	872,570.00		-	951,570.00
14	Disaster Prevention and Management	-	-	-		-	-				-	
15	Natural resource conservation	-	-	-		-	-				-	
16	Health	-	420,000.00	1,077,000.00	1,497,000.00	12,000.00	117,013.00	65,000.00	1,302,987.00		-	1,497,000.00
	TOTALS	968,761.00	1,915,747.00	3,441,140.76	6,325,648.76	353,778.00	1,219,249.00	1,405,583.00	3,326,454.76		20,584.00	6,325,648.76

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects by sectors	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	other Donor (GHC)	Total Budget (GHC)	Justification
Administration, Planning and Budget								
Provision and Equiping of ICT center				25,000.00			25,000.00	To resource the Centre to become more vibrant to deliver.
Provide administrative infrastructure			45,000.00				45,000.00	To solve the acute infrastructural problem of the Administration
Provision of Portable water to communities						130,594.00	130,594.00	This is to solve the acute water problem of some selected communities
Construction of 2No. Community markets			130,000.00				130,000.00	To improve the economic status of the people in trade
Construction of office accomodation for security agencies			180,000.00				180,000.00	To enhance the operation of DISEC and to solve the inadequate Office accommodation issues
Extention of Electricity coverage in the District			50,000.00				50,000.00	This is a progressive attempt to connect all communities to the national grid
Construction of Market Stores at Sampa			10,000.00				10,000.00	To enhance the economic status of the people in the district
Up-date of the District database			45,000.00				45,000.00	To enhance realistic planning and budgetary activities

Completion of the District Administration Block								To improve the office accommodation of the district
Provision for payment of fumigation			212,000.00				212,000.00	Sanitation is a major problem of most communities. In an attempt to solve this problem provision is made for the fumigation
Provision for payment of NALAG dues			8,000.00				8,000.00	Contribution to national Association dues
Provision for payment of NALAG Diaries			2,000.00				2,000.00	Acquisition of Diaries
Provision of Consultancy services (M&E)				15,000.00			15,000.00	To ensure that projects and programmes meet required standard
Provision for Sanitation improvement			117,555.00				117,555.00	To purchase sanitation equipments, tools and detergents to enhance sanitation in the district
Provision for marks Publication			5,000.00				5,000.00	Design and printing of calendars and other publications
Provision for AFSKEM			8,000.00				8,000.00	
Support to District Water Sanitation Team			5,000.00				5,000.00	To improve the operation of the District water and Sanitation Team
Payment of counterpart funding on water projects			40,000.00	40,000.00			80,000.00	To support community initiated water projects
Support career progression courses of staff			50,000.00				50,000.00	To build staff capacity to enhance service delivery
Build capacity of staff and other departmental heads				20,000.00			20,000.00	To build staff capacity to enhance service delivery
Social Sector								

Social Welfare								
Conduct PWDs needs assessment and provide appropriate assistance			4,728.00				4,728.00	four community forum to be conducted for PWDs.
Identify and register 200 Persons with Disabilities(PWDs) in 10 Communities		470.00					470.00	Purchase of fuel and lubricants
Sensitize 10 Communities on disability issues through meetings		150.00					150.00	Meeting expenses including water and snacks
Identify, conduct enquiry and recruit 10 street children for enrolment into vocational schools		1,760.00					1,760.00	Purchase of pety tools and Equipments for trainee artisans
Support knowledge base about worst form of child labour (WFCL)		28.00					28.00	
Develop institutional capacity to address child labour		1,500.00					1,500.00	Conduct 4 institutional meetings and payment for airtime
Sensitize Communities on Government Policies		1,483.00					1,483.00	Payment for airtime, fuel and Lubricnts
Empower citizens to participate in decision making		116.00					116.00	Conduct mass community forum (to buy water)
Support women with income generating skills		3,585.00					3,585.00	To enhance the economic status of women in entrepreneurial skills
Support Communities to identify and Implement 1 prioritized project		880.00					880.00	Purchase of fuel, water and snacks for monitoring and meetings
Provide Employable skills to 20 PWDs	9,000.00		11,000.00				20,000.00	Purchase of pety tools and equipments to trainees of PWDs to enhance their economic status
Education								
Complete construction of 3No. 3-Unit Classroom Block			90,000.00				90,000.00	To enhance accessibility of education for all
Construction of 3No. 6-Unit Classroom Block			600,000.00				600,000.00	To enhance accessibility of education for all
Construction of 1No. KG Block			150,000.00				150,000.00	To enhance accessibility of education for all
Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools			52,000.00				52,000.00	This is to address the inadequate furniture problems in the basic schools

Support to promote education in the District	15,000.00		22,000.00				37,000.00	To promote my first day at school and also support district sports programmes
Provide financial assistance to brilliant but needy students in the District			20,000.00				20,000.00	This is to support 15 students in need of financial support to be able to access education at the higher level
Provide girl friendly infrastructure in schools			200,000.00				200,000.00	To enhance girl child education in the district
Support to the implementation of the school feeding programme			659,570.00				659,570.00	An on- going national programme to enhance enrolment in our basic schools
Health								
Complete construction of emergency ward			60,000.00				60,000.00	To make health service more accessible in the district with no regards to one's social class
Construction of 1No. 2-bedroom Semi-Detached Nurses quarters			700,000.00				700,000.00	This is to address the inadequate staff accommodation in the district
Construction of 2No.CHPS Compounds			110,000.00				110,000.00	To increase/enhance health delivery in our communities
Construction of 1No. OPD at Sampa Government Hospital			50,000.00				50,000.00	To address inadequate infrastructural needs of the hospital
Construction of 1No. Health post at Border line			20,000.00				20,000.00	This is necessary to help access/address the health status of our immigrants
Support the Construction of CHP Compound			50,000.00				50,000.00	To increase/enhance health delivery in our communities
Construction of 1No. Maternity ward			50,000.00				50,000.00	This is to address the health needs of our pregnant women in the district
Support to eradicate Malaria/Polio and Ebola in the District	12,000.00		25,000.00				37,000.00	Campaign exercise to educate the people and create awareness of the dangers of these diseases and how to address them in times of breakages

Physical Planning								
Refurbish District Physical Planning Office			10,000.00				10,000.00	To purchase tools and equipments to enhance their service delivery
Complete Erection of street Names			12,500.00				12,500.00	An on-going national programme to help make easy identification of streets and properties
Organize 4 number statutory planning committee meeting			1,800.00				1,800.00	Payment of meeting expenses including water, snacks and sitting allowances(stakeholders)
Prepare settlement layout for selected communities			1,160.00				1,160.00	Field exercise which involves purchase of fuel, working materials, water and lunch to enhance service delivery
Organize Education on permit processes and development			400.00				400.00	This is to cater for air time
Hold 4 Number Technical Committee Meetings			2,100.00				2,100.00	Payment of meeting expenses including water, snacks and sitting allowances(stakeholders)
Procure Stationary and office consumables	5,000.00		2,530.00				7,530.00	An administrative materials to keep the office running
Infrastructure								
Maintenace of feeder roads			60,000.00				60,000.00	To address the deplorable road network in some parts of the district
Construct 4No. Culverts			250,000.00				250,000.00	To increase accessibility of our road networks especially during the rainy season and swampy areas
Economic								
Organize farmers day to create awareness on RTIMP, fertilizer subsidy programme	30,000.00	1,240.00					31,240.00	Awareness on RTIMP and fertilizer subsidy programme Organize on farmers day
Train 10 AEAs and 5 DDs on report writing		420.00					420.00	10 AEAs and 5 DDs on report writing trained
Train 10 AEAs and 5 DDs on data collection		680.00					680.00	10 AEAs and 5 DDs on data collection trained

Conduct 1 MISO and 5 AEAs conduct listing of Agric holders		1,050.00					1,050.00	1 MISO and 5 AEAs conduct listing of Agric holders Conducted
Train 10 and 30 farmers on mushroom production		510.00					510.00	10 and 30 farmers on mushroom production trained
DMISO & 5AEAs farm enquiry		325.00					325.00	DMISO & 5AEAs farm enquiry conducted
Train farmers in each operational areas on proper application of fertilizer and weedicides		1,175.00					1,175.00	Training of farmers in each operational areas on proper application of fertilizer and weedicides conducted
Train DADU staff and 30 farmers on sustainable land management		1,065.00					1,065.00	DADU staff and 30 farmers trained on sustainable land management
Conduct training workshop on cassava utilization for women groups		1,205.00					1,205.00	Training workshop on cassava utilization for women groups Conducted
Conduct DMISO and AEAs conduct crop cutting activities		910.00					910.00	DMISO and AEAs conduct crop cutting activities Conducted
DIMSO and 5 AEAs conduct yield studies		380.00					380.00	DIMSO and 5 AEAs conduct yield studies trained
Train 20 farmers in each operational area on post harvest handling of Cashew and cereal		1,505.00					1,505.00	20 farmers in each operational area were trained on post harvest handling of Cashew and cereal
Train 20 Farmers on the processing of Cashew apples		940.00					940.00	20 Farmers were given training on the processing of Cashew apples
Conduct 10 training for 50 farmers on identification of unproductive cashew trees		400.00					400.00	10 training for 50 farmers on identification of unproductive cashew trees conducted
Conduct livestock Census		1,050.00					1,050.00	livestock Census conducted
Train 5 farmers group in Grasscutter and Bee management practices		1,830.00					1,830.00	5 farmers group in Grasscutter and Bee management practices trained
Train 10 AEAs and 30 farmers on snail farming		2,230.00					2,230.00	10 AEAs and 30 farmers on snail farming trained
Train 20 Farmers on Rabbit production		1,540.00					1,540.00	20 Farmers on Rabbit production trained

Organize farmers day based on the advice of District Agricultural Advisory Service		16,604.00					16,604.00	Farmers day based on the advice of District Agricultural Advisory Service Organize
Organize 4 farmers workshop to demonstrate improved technologies such as grading and standardization of cashew nuts, conduct out turn test etc		2,540.00					2,540.00	Four farmers workshop to demonstrate improved technologies such as grading and standardization of cashew nuts Organized
Train 50 farmers on out turn to enhance quality cashew nut to meet standard demand in the international market.		2,900.00					2,900.00	50 farmers trained on out turn to enhance quality cashew nut to meet standard demand in the international market.
support to the Payment of Utility Charges		3,740.00					3,740.00	Payment of Utility Charges supported
Support Expenditure on General Cleaning		192.00					192.00	Expenditure on General Cleaning Supported
Support of Financial charges and fees		300.00					300.00	Financial charges and fees Supported
Procurement of office consumables		4,508.00					4,508.00	Office consumables Procured
Support Expenditure on Printing and Publications		1,120.00					1,120.00	Expenditure on Printing and Publications supported
Support the Payment of Rent	3,500.00	2,250.00					5,750.00	Payment of Rent supported
Support Expenditure on travel and transport	2,500.00	3,200.00					5,700.00	Expenditure on travel and transport Supported
Support Expenditure on maintenace of Assets	10,000.00	1,040.00					11,040.00	Expenditure on maintenace of Assets Supported
Organized workshop for 10 FBOs and the District school feeding programme management on the need to utilize food crops produced by farmers in the District		300.00					300.00	Workshop for 10 FBOs and the District school feeding programme management on the need to utilize food crops produced by farmers in the District Organized
Train 150 farmers to get directly involved at different stages of the value chain		300.00					300.00	150 farmers were trained to get directly involved at different stages of the value chain
Financial								
Acquisition of 1 No. motorbike for revenue mobilization			4,000.00				4,000.00	To enhance revenue mobilization

Improve revenue barriers with kiosk to check revenue leakages			6,500.00				6,500.00	To reduce rate of revenue leakages
Organize revenue sensitization exercise with stakeholders-district wide			5,000.00				5,000.00	To improve revenue collection
Provide Identification badges to Revenue Collectors			1,200.00				1,200.00	To avoid imposters and easy identification
Organize Training workshop for Revenue Collector - district wide			5,600.00				5,600.00	To improve the performance of Revenue Collectors
Intensify revenue monitoring and Evaluation Exercise			12,000.00				12,000.00	To improve revenue collection
Provision for best Revenue Collector award (Motivation of Rev. Collectors)			5,500.00				5,500.00	To enhance performance
Purchase of Value books and office consumables			1,000.00				1,000.00	For revenue collection and routine book keeping
Provision for General Administration Overheads	266,778.00						266,778.00	This is to address general overheads of the district
Grand total	353,778.00	67,421.00	4,140,643.00	122,500.00			130,594.00	4,814,936.00

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	1,160,771		
010201 1. Improve fiscal resource mobilization	5,615,999	24,000		
010204 4. Institute mechanisms to manage external shocks	0	601,509		
030101 1. Improve agricultural productivity	0	5,579		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,148		
030105 5. Promote livestock and poultry development for food security and income	0	2,738		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	610		
050303 3. Promote the use of ICT in all sectors of the economy	0	129,130		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	15,834		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	359,233		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	63,185		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	45,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	240,594		
051106 6. Improve sector institutional capacity	0	22,750		
051107 4. Strengthen functional relationship between assembly members and citizens	0	45,000		
060101 1. Increase equitable access to and participation in education at all levels	0	949,570		
060105 5. Improve management of education service delivery	0	105,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	70,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	508,353		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	69,282		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	600		

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>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	353,778	936,260		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	55,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	8,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	208,800		
071102 2. Facilitate equitable access to good quality and affordable social services	0	220,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	1,528		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	80,000		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	53,000		
Grand Total ¢	5,969,777	5,990,473	-20,696	-0.35

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Jaman North - Sampa							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	122,537.60	122,537.60	0.00	-122,537.60	0.0	122,537.60
113 Taxes on property	0.00	122,537.60	122,537.60	0.00	-122,537.60	0.0	122,537.60
Grants	0.00	3,989,463.00	3,989,463.00	0.00	-3,989,463.00	0.0	5,615,999.44
133 From other general government units	0.00	3,989,463.00	3,989,463.00	0.00	-3,989,463.00	0.0	5,615,999.44
Other revenue	0.00	231,240.00	231,240.00	0.00	-231,240.00	0.0	231,240.00
141 Property income [GFS]	0.00	122,172.00	122,172.00	0.00	-122,172.00	0.0	122,172.00
142 Sales of goods and services	0.00	86,178.00	86,178.00	0.00	-86,178.00	0.0	86,178.00
143 Fines, penalties, and forfeits	0.00	16,195.00	16,195.00	0.00	-16,195.00	0.0	16,195.00
145 Miscellaneous and unidentified revenue	0.00	6,695.00	6,695.00	0.00	-6,695.00	0.0	6,695.00
Grand Total	0.00	4,343,240.60	4,343,240.60	0.00	-4,343,240.60	0.0	5,969,777.04

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,145,583	2,020,884	2,033,143	5,199,611	15,187	205,898	70,594	291,679	0	0	0	0	0	246,830	252,353	499,183	5,990,473
Jaman North District - Sampa	1,145,583	2,020,884	2,033,143	5,199,611	15,187	205,898	70,594	291,679	0	0	0	0	0	246,830	252,353	499,183	5,990,473
Central Administration	378,330	1,291,679	1,288,863	2,958,872	15,187	194,810	70,594	280,591	0	0	0	0	0	229,580	0	229,580	3,469,044
Administration (Assembly Office)	378,330	1,291,679	1,288,863	2,958,872	15,187	194,810	70,594	280,591	0	0	0	0	0	229,580	0	229,580	3,469,044
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	160,564	0	0	160,564	0	0	0	0	0	0	0	0	0	0	0	0	160,564
	160,564	0	0	160,564	0	0	0	0	0	0	0	0	0	0	0	0	160,564
Education, Youth and Sports	0	669,570	370,000	1,039,570	0	0	0	0	0	0	0	0	0	15,000	0	15,000	1,054,570
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	669,570	370,000	1,039,570	0	0	0	0	0	0	0	0	0	15,000	0	15,000	1,054,570
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	145,254	18,000	246,000	409,254	0	0	0	0	0	0	0	0	0	0	252,353	252,353	661,607
Office of Medical Officer of Health	0	18,000	246,000	264,000	0	0	0	0	0	0	0	0	0	0	252,353	252,353	516,353
Environmental Health Unit	145,254	0	0	145,254	0	0	0	0	0	0	0	0	0	0	0	0	145,254
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	207,088	25,547	0	232,635	0	5,628	0	5,628	0	0	0	0	0	2,250	0	2,250	240,513
	207,088	25,547	0	232,635	0	5,628	0	5,628	0	0	0	0	0	2,250	0	2,250	240,513
Physical Planning	40,663	374	10,000	51,037	0	5,460	0	5,460	0	0	0	0	0	0	0	0	56,497
Office of Departmental Head	27,920	0	0	27,920	0	0	0	0	0	0	0	0	0	0	0	0	27,920
Town and Country Planning	12,743	374	10,000	23,117	0	5,460	0	5,460	0	0	0	0	0	0	0	0	28,577
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	35,125	12,530	58,280	105,935	0	0	0	0	0	0	0	0	0	0	0	0	105,935
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,716	58,280	63,996	0	0	0	0	0	0	0	0	0	0	0	0	63,996
Community Development	35,125	6,814	0	41,939	0	0	0	0	0	0	0	0	0	0	0	0	41,939
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	85,556	3,185	60,000	148,741	0	0	0	0	0	0	0	0	0	0	0	0	148,741
Office of Departmental Head	85,556	0	0	85,556	0	0	0	0	0	0	0	0	0	0	0	0	85,556
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	3,185	60,000	63,185	0	0	0	0	0	0	0	0	0	0	0	0	63,185
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	15,083	0	0	15,083	0	0	0	0	0	0	0	0	0	0	0	0	15,083
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	15,083	0	0	15,083	0	0	0	0	0	0	0	0	0	0	0	0	15,083

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	12,320	0	0	12,320	0	0	0	0	0	0	0	0	0	0	0	0	12,320
	12,320	0	0	12,320	0	0	0	0	0	0	0	0	0	0	0	0	12,320
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	58,770	0	0	58,770	0	0	0	0	0	0	0	0	0	0	0	0	58,770
	58,770	0	0	58,770	0	0	0	0	0	0	0	0	0	0	0	0	58,770
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	6,830	0	0	6,830	0	0	0	0	0	0	0	0	0	0	0	0	6,830
	6,830	0	0	6,830	0	0	0	0	0	0	0	0	0	0	0	0	6,830

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						955,500
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Ahafo						
Location Code	0712100	Jaman North - Sampa						

								Compensation of employees [GFS]		378,330	
Objective	000000	Compensation of Employees								378,330	
National Strategy	0000000	Compensation of Employees								378,330	
Output	0000						Yr.1	Yr.2	Yr.3	378,330	
Activity	000000						0	0	0		
							0.0	0.0	0.0	378,330	
		Wages and Salaries								334,806	
		21110 Established Position								334,806	
		2111001 Established Post								334,806	
		Social Contributions								43,525	
		21210 Actual social contributions [GFS]								43,525	
		2121001 13% SSF Contribution								43,525	
										293,170	
								Use of goods and services		293,170	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.									45,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning									45,000
Output	0001	Impacts of disaster adequately managed						Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Disaster Prevention and Management						1	1	1	
							1.0	1.0	1.0	45,000	
		Use of goods and services								45,000	
		22112 Emergency Services								45,000	
		2211203 Emergency Works								45,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									25,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									25,000
Output	0001	Human Resource developed						Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Human Resource Development						1	1	1	
							1.0	1.0	1.0	25,000	
		Use of goods and services								25,000	
		22107 Training - Seminars - Conferences								25,000	
		2210710 Staff Development								25,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									223,170
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									223,170
Output	0007	Assembly's Recurrent Expenditure effectively budgeted						Yr.1	Yr.2	Yr.3	195,270
Activity	000001	T & T Expenditure						1	1	1	
							1.0	1.0	1.0	48,000	
		Use of goods and services								48,000	
		22105 Travel - Transport								48,000	
		2210510 Night allowances								48,000	
Activity	000002	General Expenditure						1	1	1	
							1.0	1.0	1.0	62,000	
		Use of goods and services								62,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	22107	Training - Seminars - Conferences							12,000
	2210710	Staff Development							12,000
	22109	Special Services							50,000
	2210901	Service of the State Protocol							50,000
Activity	000003	Maintenance, Repairs and Renewal		1.0	1.0	1.0			85,270
		Use of goods and services							85,270
	22106	Repairs - Maintenance							85,270
	2210601	Roads, Driveways & Grounds							80,000
	2210611	Markets							5,270
Output	0008	Assembly's Miscellaneous Expenditure effectively budgeted		Yr.1	Yr.2	Yr.3			27,900
				1	1	1			
Activity	000001	Miscellaneous Expenditure		1.0	1.0	1.0			27,900
		Use of goods and services							27,900
	22101	Materials - Office Supplies							500
	2210120	Purchase of Petty Tools/Implements							500
	22107	Training - Seminars - Conferences							2,400
	2210709	Allowances							2,400
	22112	Emergency Services							25,000
	2211203	Emergency Works							25,000
									Grants
									24,000
Objective	010201	1. Improve fiscal resource mobilization							24,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							24,000
Output	0002	Release of inflows facilitated		Yr.1	Yr.2	Yr.3			24,000
				1	1	1			
Activity	000001	Facilitate the release of external inflows of fiscal resources		1.0	1.0	1.0			24,000
		To other general government units							24,000
	26311	Re-Current							24,000
	2631104	Compensation for government employees-MMDA							24,000
									Other expense
									80,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies							80,000
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives							80,000
Output	0001	Physically challenged persons supported		Yr.1	Yr.2	Yr.3			80,000
				1	1	1			
Activity	000001	Support to Physically challenged persons		1.0	1.0	1.0			80,000
		Miscellaneous other expense							80,000
	28210	General Expenses							80,000
	2821010	Contributions							80,000
									Non Financial Assets
									180,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							25,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district							25,000
Output	0002	ICT Centre equipped		Yr.1	Yr.2	Yr.3			25,000
				1					
Activity	000001	Providing and equipping ICT Centre		1.0	1.0	1.0			25,000
		Fixed Assets							25,000
	31122	Other machinery - equipment							25,000
	3112204	Networking & ICT equipments							25,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							110,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Administrative infrastructure provided	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Provision of administrative infrastructure	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31121	Transport - equipment				35,000
	3112101	Vehicle				35,000
	31131	Infrastructure assets				10,000
	3113108	Furniture & Fittings				10,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				65,000
Output	0002	Accommodation structures maintained/completed	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Construction/Maintenance of Accommodation facilities	1.0	1.0	1.0	65,000
Fixed Assets						65,000
	31111	Dwellings				65,000
	3111103	Bungalows/Palace				65,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				45,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				45,000
Output	0001	District database up-dated	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Up-date of the District database	1.0	1.0	1.0	45,000
Inventories						45,000
	31222	Work - progress				45,000
	3122226	Consultancy Fees				45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			280,591		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

		Compensation of employees [GFS]				15,187
Objective	000000	Compensation of Employees				15,187
National Strategy	0000000	Compensation of Employees				15,187
Output	0000		Yr.1	Yr.2	Yr.3	15,187
Activity	000000		0	0	0	15,187
Wages and Salaries						13,440
21111 Wages and salaries in cash [GFS]						13,440
2111102 Monthly paid & casual labour						13,440
Social Contributions						1,747
21210 Actual social contributions [GFS]						1,747
2121001 13% SSF Contribution						1,747
		Use of goods and services				168,610
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				5,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector				5,000
Output	0002		Yr.1	Yr.2	Yr.3	5,000
Activity	000001	DWST supported	1	1	1	5,000
Activity	000001	Support to District Water and Sanitation Team	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210517 Fuel Allocation To Waste Management Department						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				134,810
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				134,810
Output	0007		Yr.1	Yr.2	Yr.3	118,985
Activity	000001	Assembly's Recurrent Expenditure effectively budgeted	1	1	1	118,985
Activity	000001	T & T Expenditure	1.0	1.0	1.0	79,500
Use of goods and services						79,500
22105 Travel - Transport						79,500
2210502 Maintenance & Repairs - Official Vehicles						12,500
2210505 Running Cost - Official Vehicles						30,000
2210509 Other Travel & Transportation						12,000
2210511 Local travel cost						25,000
Activity	000002	General Expenditure	1.0	1.0	1.0	37,485
Use of goods and services						37,485
22101 Materials - Office Supplies						30,685
2210101 Printed Material & Stationery						8,684
2210102 Office Facilities, Supplies & Accessories						18,001
2210113 Feeding Cost						4,000
22102 Utilities						3,060
2210202 Water						420
2210203 Telecommunications						1,440
2210204 Postal Charges						1,200
22104 Rentals						3,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210404 Hotel Accommodations							3,500
		22111 Other Charges - Fees							240
		2211101 Bank Charges							240
Activity	000003	Maintenance, Repairs and Renewal		1.0	1.0	1.0			2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210606 Maintenance of General Equipment							2,000
Output	0008	Assembly's Miscellaneous Expenditure effectively budgeted		Yr.1	Yr.2	Yr.3			15,825
				1	1	1			
Activity	000001	Miscellaneous Expenditure		1.0	1.0	1.0			15,825
		Use of goods and services							15,825
		22101 Materials - Office Supplies							6,425
		2210104 Medical Supplies							3,000
		2210118 Sports, Recreational & Cultural Materials							2,500
		2210120 Purchase of Petty Tools/Implements							925
		22103 General Cleaning							2,000
		2210301 Cleaning Materials							2,000
		22109 Special Services							7,400
		2210905 Assembly Members Sitings All							7,400
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							28,800
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							28,800
Output	0002	Security services effectively budgeted for.		Yr.1	Yr.2	Yr.3			28,800
				1	1	1			
Activity	000001	Expenditure on Security Services in the district		1.0	1.0	1.0			28,800
		Use of goods and services							28,800
		22102 Utilities							28,800
		2210206 Armed Guard and Security							28,800
		Other expense							26,200
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							25,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector							25,000
Output	0002	DWST supported		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000001	Support to District Water and Sanitation Team		1.0	1.0	1.0			25,000
		Miscellaneous other expense							25,000
		28210 General Expenses							25,000
		2821004 DA's							25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							1,200
Output	0008	Assembly's Miscellaneous Expenditure effectively budgeted		Yr.1	Yr.2	Yr.3			1,200
				1	1	1			
Activity	000001	Miscellaneous Expenditure		1.0	1.0	1.0			1,200
		Miscellaneous other expense							1,200
		28210 General Expenses							1,200
		2821009 Donations							1,200
		Non Financial Assets							70,594
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							70,594
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							70,594

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3	70,594
			1	1	1	
Activity	000001	Provision of potable water to communities	1.0	1.0	1.0	70,594

Fixed Assets						70,594
31131	Infrastructure assets					70,594
3113154	WIP - Utilities Networks					70,594

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Total By Funding						352,555

Use of goods and services 334,555

Objective	010204	4. Institute mechanisms to manage external shocks				334,555
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National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				334,555
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Output	0002	Provision made for mandatory deductions	Yr.1	Yr.2	Yr.3	334,555
			1	1	1	

Activity	00001	Provision made for Payment of Fumigation	1.0	1.0	1.0	212,000
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Use of goods and services						212,000
22101	Materials - Office Supplies					212,000
2210104	Medical Supplies					212,000

Activity	00004	Provision made for sanitation improvement	1.0	1.0	1.0	117,555
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Use of goods and services						117,555
22102	Utilities					117,555
2210205	Sanitation Charges					117,555

Activity	00005	Provision made for Marks Publication	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
22101	Materials - Office Supplies					5,000
2210101	Printed Material & Stationery					5,000

Other expense 18,000

Objective	010204	4. Institute mechanisms to manage external shocks				18,000
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National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				18,000
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Output	0002	Provision made for mandatory deductions	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	

Activity	00002	Provision made for Payment of NALAG Dues	1.0	1.0	1.0	8,000
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Miscellaneous other expense						8,000
28210	General Expenses					8,000
2821006	Other Charges					8,000

Activity	00003	Provision made for payment of NALAG Diaries	1.0	1.0	1.0	2,000
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Miscellaneous other expense						2,000
28210	General Expenses					2,000
2821006	Other Charges					2,000

Activity	00006	Provision made for AFSKEM	1.0	1.0	1.0	8,000
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Miscellaneous other expense						8,000
28210	General Expenses					8,000
2821006	Other Charges					8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	1,650,817
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Ahafa					
Location Code	0712100	Jaman North - Sampa					

							Use of goods and services			461,954	
Objective	010204	4. Institute mechanisms to manage external shocks									248,954
National Strategy	1020401	4.1 Maintain stable reserves									248,954
Output	0001	Adequate provision for contingency made					Yr.1	Yr.2	Yr.3		248,954
Activity	000001	Provision for contingency (11.5% of DACF)					1	1	1		248,954
Use of goods and services										248,954	
22112 Emergency Services										248,954	
2211202 Refurbishment Contingency										248,954	
Objective	051107	4. Strengthen functional relationship between assembly members and citizens									45,000
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies									45,000
Output	0001	Culverts constructed at Mayera, Nsomsomea and Kaabre					Yr.1	Yr.2	Yr.3		45,000
Activity	000001	Construction of culverts at Mayera, Nsomsomea and kaabre					1	1	1		45,000
Use of goods and services										45,000	
22106 Repairs - Maintenance										45,000	
2210601 Roads, Driveways & Grounds										45,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									25,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									25,000
Output	0001	Human Resource developed					Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Human Resource Development					1	1	1		25,000
Use of goods and services										25,000	
22107 Training - Seminars - Conferences										25,000	
2210710 Staff Development										25,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									63,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									63,000
Output	0007	Assembly's Recurrent Expenditure effectively budgeted					Yr.1	Yr.2	Yr.3		28,000
Activity	000003	Maintenance, Repairs and Renewal					1	1	1		28,000
Use of goods and services										28,000	
22106 Repairs - Maintenance										28,000	
2210601 Roads, Driveways & Grounds										25,000	
2210602 Repairs of Residential Buildings										1,800	
2210603 Repairs of Office Buildings										1,200	
Output	0008	Assembly's Miscellaneous Expenditure effectively budgeted					Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Miscellaneous Expenditure					1	1	1		35,000
Use of goods and services										35,000	
22109 Special Services										35,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

2210902 Official Celebrations						35,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				80,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				80,000
Output	0002	Street lighting enhanced	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Provision/Maintenance of street lights	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22101 Materials - Office Supplies						35,000
2210107 Electrical Accessories						35,000
22106 Repairs - Maintenance						20,000
2210617 Street Lights/Traffic Lights						20,000
Output	0003	Market structure up-graded	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Maintenance of market infrastructure	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22106 Repairs - Maintenance						25,000
2210611 Markets						25,000
Other expense						80,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				80,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				80,000
Output	0003	Counterpart Funding Paid	Yr.1	Yr.2	Yr.3	80,000
			1			
Activity	000001	Payment of Counterpart Funding on Water Projects	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
28210 General Expenses						80,000
2821010 Contributions						80,000
Non Financial Assets						1,108,863
Objective	050303	3. Promote the use of ICT in all sectors of the economy				104,130
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business				104,130
Output	0001	ICT deployed in the activities of the assembly	Yr.1	Yr.2	Yr.3	104,130
			1	1	1	
Activity	000001	Provision of Internet and Other ICT related services	1.0	1.0	1.0	104,130
Fixed Assets						104,130
31122 Other machinery - equipment						104,130
3112208 Computers and Accessories						94,130
3112212 Air Condition						10,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				249,233
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				249,233
Output	0002	Accommodation structures maintained/completed	Yr.1	Yr.2	Yr.3	249,233
			1	1	1	
Activity	000001	Construction/Maintenance of Accommodation facilities	1.0	1.0	1.0	249,233
Fixed Assets						249,233
31111 Dwellings						30,000
3111151 WIP - Buildings						30,000
31112 Non residential buildings						219,233
3111204 Office Buildings						219,233
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							60,000
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Provision of potable water to communities	1.0	1.0	1.0				60,000
Fixed Assets									25,000
	31122	Other machinery - equipment							25,000
	3112201	Plant & Equipment							25,000
Inventories									35,000
	31222	Work - progress							35,000
	3122223	Toilets							35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							455,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							80,500
Output	0010	Motorbikes procured	Yr.1	Yr.2	Yr.3				80,500
			1	1					
Activity	000001	Purchase of 7 No. motorbikes	1.0	1.0	1.0				80,500
Fixed Assets									80,500
	31121	Transport - equipment							80,500
	3112101	Vehicle							70,000
	3112105	Motor Bike, bicycles							10,500
National Strategy	7020604	6.4. Revisit IGF Sources							210,000
Output	0006	Inflows from investments of the Assembly are appropriately projected by 31st December 2014	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000003	Construction of Slaughter house	1.0	1.0	1.0				60,000
Fixed Assets									60,000
	31112	Non residential buildings							60,000
	3111206	Slaughter House							60,000
Output	0009	Expenditure on Capital Projects paid	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Expenditure on Capital Projects (Initiation of new project)	1.0	1.0	1.0				150,000
Fixed Assets									150,000
	31122	Other machinery - equipment							150,000
	3112205	Other Capital Expenditure							150,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							165,000
Output	0012	2 No. community market constructed	Yr.1	Yr.2	Yr.3				165,000
			1	1	1				
Activity	000001	Construction of 2 No. community market	1.0	1.0	1.0				165,000
Fixed Assets									165,000
	31111	Dwellings							35,000
	3111101	Buildings							35,000
	31113	Other structures							130,000
	3111304	Markets							130,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							180,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							180,000
Output	0001	Office accomodation provided for security agencies	Yr.1	Yr.2	Yr.3				180,000
			1	1	1				
Activity	000001	Construction of office accomodation for security agencies	1.0	1.0	1.0				180,000
Fixed Assets									180,000
	31112	Non residential buildings							180,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111204 Office Buildings						180,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				60,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				50,000
Output	0001	Rural Electrification extended	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Extention of Electricity coverage in the district				50,000
			1.0	1.0	1.0	
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113101 Electrical Networks						50,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				10,000
Output	0003	Market structure up-graded	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Construction of market stores				10,000
			1.0	1.0	1.0	
Fixed Assets						10,000
31113 Other structures						10,000
3111304 Markets						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			229,580
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Use of goods and services						138,080
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				20,000
Output	0002	Build Capacity of Staff of Assembly, Area Councils, Dec. Dep'ts and Ass. Members	Yr.1	Yr.2	Yr.3	20,000
Activity	0001	Build Capacity of Staff and other Heads of Departments	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210701 Training Materials						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				47,080
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				37,080
Output	0007	Assembly's Recurrent Expenditure effectively budgeted	Yr.1	Yr.2	Yr.3	12,000
Activity	000002	General Expenditure	1	1	1	12,000
Use of goods and services						12,000
22102 Utilities						12,000
2210201 Electricity charges						12,000
Output	0008	Assembly's Miscellaneous Expenditure effectively budgeted	Yr.1	Yr.2	Yr.3	25,080
Activity	000001	Miscellaneous Expenditure	1	1	1	25,080
Use of goods and services						25,080
22101 Materials - Office Supplies						9,000
2210117 Teaching & Learning Materials						1,000
2210118 Sports, Recreational & Cultural Materials						8,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
22109 Special Services						10,080
2210906 Unit Committee/T. C. M. Allow						10,080
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs				10,000
Output	0011	Public education organized	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organization of Public education on payment of taxes	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				55,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				35,000
Output	0003	Capacity Building Training for Assembly Staff, Heads of Dec. Dep'ts and Area Councils Staff	Yr.1	Yr.2	Yr.3	35,000
Activity	00001	Capacity Building for Staff	1	1	1	35,000
Use of goods and services						35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	22107	Training - Seminars - Conferences							35,000
	2210701	Training Materials							35,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							15,000
Output	0002	Consultancy services provided		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000001	Provision of Consultancy Services		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
	22108	Consulting Services							15,000
	2210802	External Consultants Fees							15,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							5,000
Output	0001	DPCU monitoring strengthened		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000001	DPCU monitoring of projects and programmes		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							8,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women							8,000
Output	0001	The rights of women and their roles in society enhanced		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000001	Organize advocacy programmes on gender related issues in the district		1.0	1.0	1.0			8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Allowances							8,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							8,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting							8,000
Output	0002	Medium Term Development Plan reviewed		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000001	Review of Medium Term Development Plans		1.0	1.0	1.0			8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Allowances							8,000
		Other expense							91,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							11,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							11,500
Output	0008	Assembly's Miscellaneous Expenditure effectively budgeted		Yr.1	Yr.2	Yr.3			11,500
				1	1	1			
Activity	000001	Miscellaneous Expenditure		1.0	1.0	1.0			11,500
		Miscellaneous other expense							11,500
	28210	General Expenses							11,500
	2821006	Other Charges							2,000
	2821007	Court Expenses							5,000
	2821018	Civic Numbering/Street Naming							4,500
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							80,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0004	Community Initiated projects supported	1	1	1	80,000
Activity	000001 Assembly's support to community Initiated projects	1.0	1.0	1.0	80,000
Miscellaneous other expense					80,000
28210 General Expenses					80,000
2821009 Donations					80,000
Total Cost Centre					3,469,044

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)			160,564
Organisation	3050200001	Jaman North District - Sampa_Finance Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
Compensation of employees [GFS]					160,564
Objective	000000	Compensation of Employees			160,564
National Strategy	0000000	Compensation of Employees			160,564
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					142,092
21110 Established Position					142,092
2111001 Established Post					142,092
Social Contributions					18,472
21210 Actual social contributions [GFS]					18,472
2121001 13% SSF Contribution					18,472
Total Cost Centre					160,564

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	135,000
Function Code	70980	Education n.e.c						
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education_						
Location Code	0712100	Jaman North - Sampa						

Non Financial Assets 135,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						30,000
Output	0001	School infrastructure completed	Yr.1	Yr.2	Yr.3			30,000
			1					
Activity	000001	Construction of classroom blocks	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31112	Non residential buildings							30,000
3111205	School Buildings							30,000

Objective	060105	5. Improve management of education service delivery						105,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						105,000
Output	0001	District Education Office Constructed	Yr.1	Yr.2	Yr.3			105,000
			1					
Activity	000001	Construction of District Education Office	1.0	1.0	1.0			105,000

Fixed Assets								105,000
31112	Non residential buildings							100,000
3111204	Office Buildings							100,000
31131	Infrastructure assets							5,000
3113158	WIP - Consultancy Fees							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central					<i>Total By Funding</i>	644,570
Function Code	70980	Education n.e.c						
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education_						
Location Code	0712100	Jaman North - Sampa						

Use of goods and services 644,570

Objective	060101	1. Increase equitable access to and participation in education at all levels						644,570
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						644,570
Output	0003	School Feeding Programme Supported	Yr.1	Yr.2	Yr.3			644,570
			1	1	1			
Activity	000001	Assebly's support to the Implementation of the School Feeding Programme	1.0	1.0	1.0			644,570

Use of goods and services								644,570
22109	Special Services							644,570
2210907	Canteen Services							644,570

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	260,000
Function Code	70980	Education n.e.c						
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education						
Location Code	0712100	Jaman North - Sampa						

Other expense 25,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						25,000
Output	0002	Education promotion supported	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Support to promote education in the district	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821010	Contributions							10,000
2821012	Scholarship/Awards							15,000

Non Financial Assets 235,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						235,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						235,000
Output	0001	School infrastructure completed	Yr.1	Yr.2	Yr.3			235,000
Activity	000001	Construction of classroom blocks	1	1	1			235,000

Fixed Assets								235,000
31112	Non residential buildings							235,000
3111205	School Buildings							235,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	15,000
Function Code	70980	Education n.e.c						
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education						
Location Code	0712100	Jaman North - Sampa						

Other expense 15,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						15,000
Output	0003	School Feeding Programme Supported	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Asseby's support to the Implementation of the School Feeding Programme	1	1	1			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821010	Contributions							15,000

Total Cost Centre 1,054,570

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 264,000
Function Code	70721	General Medical services (IS)						
Organisation	3050401001	Jaman North District - Sampa Health Office of Medical Officer of Health Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

Use of goods and services								18,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						10,000
Output	0002	Malaria/Polio eradicated	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Malaria/Polio Eradication in the district	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						8,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						8,000
Output	0001	District Response Initiative and HIV infections reduced	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Resource the District AIDS Committee	1	1	1			8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210711	Public Education & Sensitization							8,000

Non Financial Assets								246,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						246,000
National Strategy	6030102	1.2. Expand access to primary health care						100,000
Output	0006	1 no. ward constructed	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Construction of male and female ward at Government Hospital	1	1	1			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111201	Hospitals							100,000

National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						146,000
Output	0003	1 no. 3-bedroom nurses quarters constructed	Yr.1	Yr.2	Yr.3			71,000
Activity	000001	Construction of 1 no. 3-bedroom nurses quarters	1	1	1			71,000

Fixed Assets								71,000
31111	Dwellings							71,000
3111103	Bungalows/Palace							65,000
3111154	WIP - Consultancy Fees							6,000

Output	0004	2 No. Health Centres constructed	Yr.1	Yr.2	Yr.3			75,000
Activity	000001	Construction of 2 No. Health Centres	1	1	1			75,000

Fixed Assets								75,000
31112	Non residential buildings							75,000
3111207	Health Centres							70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

3111258 WIP - Consultancy Fees

5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			252,353
Function Code	70721	General Medical services (IS)				
Organisation	3050401001	Jaman North District - Sampa Health Office of Medical Officer of Health Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Non Financial Assets						252,353
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				252,353
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				252,353
Output	0001	Construct Emergency Ward	Yr.1	Yr.2	Yr.3	60,000
			1			
Activity	000001	Construction of Emergency ward	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111207	Health Centres				60,000
Output	0004	2 No. Health Centres constructed	Yr.1	Yr.2	Yr.3	192,353
			1			
Activity	000001	Construction of 2 No. Health Centres	1.0	1.0	1.0	192,353
Fixed Assets						192,353
	31112	Non residential buildings				192,353
	3111207	Health Centres				182,353
	3111258	WIP - Consultancy Fees				10,000
Total Cost Centre						516,353

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70740	Public health services			145,254
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
Compensation of employees [GFS]					145,254
Objective	000000	Compensation of Employees			145,254
National Strategy	0000000	Compensation of Employees			145,254
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					128,544
21110 Established Position					128,544
2111001 Established Post					128,544
Social Contributions					16,711
21210 Actual social contributions [GFS]					16,711
2121001 13% SSF Contribution					16,711
Total Cost Centre					145,254

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70421	Agriculture cs			232,635
Organisation	305060001	Jaman North District - Sampa Agriculture	Brong Ahafo		
Location Code	0712100	Jaman North - Sampa			
Compensation of employees [GFS]					207,088
Objective	000000	Compensation of Employees			207,088
National Strategy	0000000	Compensation of Employees			207,088
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					207,088
		Wages and Salaries			183,264
	21110	Established Position			183,264
	2111001	Established Post			183,264
		Social Contributions			23,824
	21210	Actual social contributions [GFS]			23,824
	2121001	13% SSF Contribution			23,824
Use of goods and services					24,347
Objective	030101	1. Improve agricultural productivity			5,579
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)			5,579
Output	0001	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Training 10 AEA's and 5 DDs on reprot writing	1.0	1.0	1.0
					205
		Use of goods and services			205
	22101	Materials - Office Supplies			205
	2210101	Printed Material & Stationery			100
	2210103	Refreshment Items			105
Activity	000007	Train 10 and 30 farmers on Mushroom production	1.0	1.0	1.0
					275
		Use of goods and services			275
	22101	Materials - Office Supplies			275
	2210101	Printed Material & Stationery			132
	2210103	Refreshment Items			120
	2210111	Other Office Materials and Consumables			23
Activity	000008	DMISO & 5AEAs conduct farm enquiries	1.0	1.0	1.0
					420
		Use of goods and services			420
	22101	Materials - Office Supplies			420
	2210101	Printed Material & Stationery			180
	2210106	Oils and Lubricants			240
Activity	000010	Train DADU staff and 30 farmers on sustainable Land Management (Cover crops)	1.0	1.0	1.0
					474
		Use of goods and services			474
	22101	Materials - Office Supplies			474
	2210101	Printed Material & Stationery			153
	2210103	Refreshment Items			171
	2210117	Teaching & Learning Materials			150
Activity	000011	Supervise Block farm project	1.0	1.0	1.0
					1,500
		Use of goods and services			1,500
	22105	Travel - Transport			1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		2210511 Local travel cost							1,500
Activity	000012	Conduct training workshop on cassava utilization for women groups	1.0	1.0	1.0				702
		Use of goods and services							702
		22101 Materials - Office Supplies							702
		2210101 Printed Material & Stationery							224
		2210103 Refreshment Items							88
		2210111 Other Office Materials and Consumables							390
Activity	000013	DMISO and 10 AEAs conduct crop cutting activities	1.0	1.0	1.0				1,624
		Use of goods and services							1,624
		22101 Materials - Office Supplies							1,624
		2210106 Oils and Lubricants							400
		2210111 Other Office Materials and Consumables							1,224
Activity	000014	DMISO and 5 AEAs conduct yield studies	1.0	1.0	1.0				380
		Use of goods and services							380
		22101 Materials - Office Supplies							180
		2210103 Refreshment Items							180
		22105 Travel - Transport							200
		2210511 Local travel cost							200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,148
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							133
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively	Yr.1	Yr.2	Yr.3				133
			1	1	1				
Activity	000002	Train 20 farmers on the processing of Cashew apples	1.0	1.0	1.0				133
		Use of goods and services							133
		22101 Materials - Office Supplies							52
		2210103 Refreshment Items							40
		2210111 Other Office Materials and Consumables							12
		22107 Training - Seminars - Conferences							81
		2210701 Training Materials							81
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships							679
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively	Yr.1	Yr.2	Yr.3				679
			1	1	1				
Activity	000001	Train 20 farmers in each operational area on post harvest handling of Cashew and cereal	1.0	1.0	1.0				679
		Use of goods and services							679
		22101 Materials - Office Supplies							679
		2210101 Printed Material & Stationery							600
		2210103 Refreshment Items							39
		2210111 Other Office Materials and Consumables							40
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							336
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively	Yr.1	Yr.2	Yr.3				336
			1	1	1				
Activity	000003	Conduct 10 training for 50 farmers on identification of unproductive Cashew trees	1.0	1.0	1.0				336
		Use of goods and services							336
		22101 Materials - Office Supplies							336
		2210101 Printed Material & Stationery							336
Objective	030105	5. Promote livestock and poultry development for food security and income							2,738
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							2,738
Output	0001	Production of livestock and poultry increased by 20% and 25% by December 2014	Yr.1	Yr.2	Yr.3				2,738
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Conduct livestock Census	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						600
2210511 Local travel cost						600
Activity	000002	Train 5 farmers groups in Grasscutter and Bee management practices	1.0	1.0	1.0	1,048
Use of goods and services						1,048
22101 Materials - Office Supplies						588
2210103 Refreshment Items						252
2210108 Construction Material						336
22104 Rentals						100
2210412 Rental of Towing Vehicle						100
22107 Training - Seminars - Conferences						360
2210702 Visits, Conferences / Seminars (Local)						360
Activity	000003	Train 10 AEAs and 30 farmers on Snail farming	1.0	1.0	1.0	564
Use of goods and services						564
22101 Materials - Office Supplies						564
2210101 Printed Material & Stationery						564
Activity	000004	Train 20 farmers on rabbit production	1.0	1.0	1.0	526
Use of goods and services						526
22101 Materials - Office Supplies						526
2210101 Printed Material & Stationery						88
2210103 Refreshment Items						78
2210108 Construction Material						360
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy				610
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production				300
Output	0001	Adoption of science and technology by men and women farmers improved by 25% and 15% by December, 2014	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Organize 4 farmers workshop to demonstrate improved technologies such as grading and standardization of cashew nut, conduct out turn test etc.	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210709 Allowances						300
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises				310
Output	0001	Adoption of science and technology by men and women farmers improved by 25% and 15% by December, 2014	Yr.1	Yr.2	Yr.3	310
			1	1	1	
Activity	000002	Train 50 farmers on out turn test to enhance quality cashew nut to meet standard demand in the international market by Dec. 2014, train 50 farmers on effective fire belt creation, organise 4 farmers for a on good agricultural practices. Eg. Roll	1.0	1.0	1.0	310
Use of goods and services						310
22107 Training - Seminars - Conferences						310
2210709 Allowances						310
Objective	051106	6. Improve sector institutional capacity				13,672
National Strategy	7050104	1.4 Implement capacity development interventions				13,672
Output	0001	Administrative expenses appropriately met	Yr.1	Yr.2	Yr.3	13,672
			1	1	1	
Activity	000001	Payment of utility charges	1.0	1.0	1.0	2,540
Use of goods and services						2,540
22102 Utilities						2,540
2210201 Electricity charges						960
2210202 Water						480
2210203 Telecommunications						840
2210204 Postal Charges						140

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210207 Fire Fighting Accessories							120
Activity	000002	Expenditure on General Cleaning	1.0	1.0	1.0				192
		Use of goods and services							192
		22103 General Cleaning							192
		2210301 Cleaning Materials							192
Activity	000006	Expenditure on Travel and Transport	1.0	1.0	1.0				9,600
		Use of goods and services							9,600
		22105 Travel - Transport							9,600
		2210502 Maintenance & Repairs - Official Vehicles							2,400
		2210503 Fuel & Lubricants - Official Vehicles							4,800
		2210505 Running Cost - Official Vehicles							2,400
Activity	000007	Expenditure on Maintenance of Assets	1.0	1.0	1.0				1,040
		Use of goods and services							1,040
		22106 Repairs - Maintenance							1,040
		2210601 Roads, Driveways & Grounds							180
		2210603 Repairs of Office Buildings							60
		2210604 Maintenance of Furniture & Fixtures							400
		2210606 Maintenance of General Equipment							400
Activity	000008	Financial Charges and Fees	1.0	1.0	1.0				300
		Use of goods and services							300
		22111 Other Charges - Fees							300
		2211101 Bank Charges							300
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs							600
National Strategy	6150301	3.1 Link food crop farmers to the Ghana School Feeding Programme, second cycle institutions, Prisons Service to serve as a ready market for their produce and also promote made in Ghana goods							600
Output	0001	Cash crop by men and women increased by 20% - 30% by December 2014		Yr.1	Yr.2	Yr.3			600
				1	1	1			
Activity	000001	Organise workshop for 10 FBOs and the District School Feeding Programme Management on the need to utilize food crops produced by farmers in the district by Dec. 2014	1.0	1.0	1.0				300
		Use of goods and services							300
		22107 Training - Seminars - Conferences							300
		2210709 Allowances							300
Activity	000002	Train 150 farmers to get directly involved at different stages of the value chain by the end of Dec. 2014	1.0	1.0	1.0				300
		Use of goods and services							300
		22107 Training - Seminars - Conferences							300
		2210709 Allowances							300
Other expense									1,200
Objective	051106	6. Improve sector institutional capacity							1,200
National Strategy	7050104	1.4 Implement capacity development interventions							1,200
Output	0001	Administrative expenses appropriately met		Yr.1	Yr.2	Yr.3			1,200
				1	1	1			
Activity	000001	Payment of utility charges	1.0	1.0	1.0				1,200
		Miscellaneous other expense							1,200
		28210 General Expenses							1,200
		2821006 Other Charges							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 5,628
Function Code	70421	Agriculture cs						
Organisation	305060001	Jaman North District - Sampa Agriculture	Brong Ahafo					
Location Code	0712100	Jaman North - Sampa						

Use of goods and services 5,628

Objective	051106	6. Improve sector institutional capacity						5,628
National Strategy	7050104	1.4 Implement capacity development interventions						5,628
Output	0001	Administrative expenses appropriately met		Yr.1	Yr.2	Yr.3		5,628
Activity	000003	Procurement of Office Consumables		1	1	1		4,508

Use of goods and services								4,508
22101	Materials - Office Supplies							4,508
2210101	Printed Material & Stationery							288
2210102	Office Facilities, Supplies & Accessories							1,200
2210103	Refreshment Items							640
2210104	Medical Supplies							100
2210111	Other Office Materials and Consumables							2,280

Activity	000004	Expenditure on Printing and Publication		1.0	1.0	1.0		1,120
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Use of goods and services								1,120
22101	Materials - Office Supplies							720
2210101	Printed Material & Stationery							720
22107	Training - Seminars - Conferences							400
2210711	Public Education & Sensitization							400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 2,250
Function Code	70421	Agriculture cs						
Organisation	305060001	Jaman North District - Sampa Agriculture	Brong Ahafo					
Location Code	0712100	Jaman North - Sampa						

Use of goods and services 2,250

Objective	051106	6. Improve sector institutional capacity						2,250
National Strategy	7050104	1.4 Implement capacity development interventions						2,250
Output	0001	Administrative expenses appropriately met		Yr.1	Yr.2	Yr.3		2,250
Activity	000005	Payment of Rent		1.0	1.0	1.0		2,250

Use of goods and services								2,250
22104	Rentals							2,250
2210404	Hotel Accommodations							2,250

Total Cost Centre 240,513

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 27,920
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3050701001	Jaman North District - Sampa Physical Planning Office of Departmental Head Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

						Compensation of employees [GFS]			27,920	
Objective	000000	Compensation of Employees								27,920
National Strategy	0000000	Compensation of Employees								27,920
Output	0000						Yr.1	Yr.2	Yr.3	27,920
							0	0	0	
Activity	000000						0.0	0.0	0.0	27,920
Wages and Salaries									24,708	
21110 Established Position									24,708	
2111001 Established Post									24,708	
Social Contributions									3,212	
21210 Actual social contributions [GFS]									3,212	
2121001 13% SSF Contribution									3,212	
Total Cost Centre									27,920	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70133	Overall planning & statistical services (CS)							23,117
Organisation	3050702001	Jaman North District - Sampa Physical Planning Town and Country Planning Brong Ahafo							
Location Code	0712100	Jaman North - Sampa							

									Compensation of employees [GFS]	12,743
Objective	000000	Compensation of Employees								12,743
National Strategy	0000000	Compensation of Employees								12,743
Output	0000						Yr.1	Yr.2	Yr.3	12,743
							0	0	0	
Activity	000000						0.0	0.0	0.0	12,743
Wages and Salaries										11,277
21110 Established Position										11,277
2111001 Established Post										11,277
Social Contributions										1,466
21210 Actual social contributions [GFS]										1,466
2121001 13% SSF Contribution										1,466

									Use of goods and services	374
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology								374
National Strategy	5010302	3.2 Implement integrated land use and spatial planning								374
Output	0001	Ensure effective running of the department					Yr.1	Yr.2	Yr.3	374
						1				
Activity	000001	Refurbishment of Office					1.0	1.0	1.0	374
Use of goods and services										374
22101 Materials - Office Supplies										374
2210111 Other Office Materials and Consumables										374

									Non Financial Assets	10,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology								10,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning								10,000
Output	0001	Ensure effective running of the department					Yr.1	Yr.2	Yr.3	10,000
						1				
Activity	000001	Refurbishment of Office					1.0	1.0	1.0	10,000
Fixed Assets										10,000
31122 Other machinery - equipment										10,000
3112253 WIP - Server (Computing)										10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				5,460
Organisation	3050702001	Jaman North District - Sampa Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Use of goods and services						5,460
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				5,460
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				5,460
Output	0001	Ensure effective running of the department				5,460
			Yr.1	Yr.2	Yr.3	
			1			
Activity	000002	Organize 4 number statutory Planning committee meeting				1,800
			1.0	1.0	1.0	
Use of goods and services						1,800
22109 Special Services						1,800
2210905 Assembly Members Sittings All						1,800
Activity	000003	Prepare settlement layouts for selected communities				1,160
			1.0	1.0	1.0	
Use of goods and services						1,160
22101 Materials - Office Supplies						1,160
2210101 Printed Material & Stationery						1,160
Activity	000004	Education on permit process and development				400
			1.0	1.0	1.0	
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Allowances						400
Activity	000005	Hold 4 Number Technical Committee meeting Meetings				2,100
			1.0	1.0	1.0	
Use of goods and services						2,100
22109 Special Services						2,100
2210904 Assembly Members Special Allow						2,100
Total Cost Centre						28,577

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						63,996
Organisation	3050802001	Jaman North District - Sampa Social Welfare & Community Development Ahafo						
Location Code	0712100	Jaman North - Sampa						

								Use of goods and services	3,416
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,888
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							1,850
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3		1,850		
Activity	000001	Identify and register 200 Persons With Disabilities (PWDs) in 10 communities	1.0	1.0	1.0		1,520		
Use of goods and services								1,520	
22101 Materials - Office Supplies								20	
2210101 Printed Material & Stationery								20	
22105 Travel - Transport								1,500	
2210503 Fuel & Lubricants - Official Vehicles								1,500	
Activity	000002	Sensitize 10 communities on disability issues through meetings	1.0	1.0	1.0		50		
Use of goods and services								50	
22101 Materials - Office Supplies								20	
2210101 Printed Material & Stationery								20	
22105 Travel - Transport								30	
2210503 Fuel & Lubricants - Official Vehicles								30	
Activity	000003	Conduct PWDs needs assessment and provide appropriate assistance	1.0	1.0	1.0		280		
Use of goods and services								280	
22107 Training - Seminars - Conferences								280	
2210711 Public Education & Sensitization								280	
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							28
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3		28		
Activity	000006	Organise quarterly probation committee meetings	1.0	1.0	1.0		28		
Use of goods and services								28	
22101 Materials - Office Supplies								18	
2210101 Printed Material & Stationery								12	
2210103 Refreshment Items								6	
22107 Training - Seminars - Conferences								10	
2210709 Allowances								10	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							10
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3		10		
Activity	000007	Identify, conduct enquiry and recruit 10 street children for enrolment into vocational schools	1.0	1.0	1.0		10		
Use of goods and services								10	
22101 Materials - Office Supplies								10	
2210101 Printed Material & Stationery								10	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							1,528
National Strategy	7110302	3.2 Develop policies to protect children							1,528
Output	0001	Worst forms of Child Labour eliminated	Yr.1	Yr.2	Yr.3		1,528		
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Enhancing Knowledge base about Worst Forms of Child Labour(WFCL)	1.0	1.0	1.0	28
Use of goods and services						28
	22107	Training - Seminars - Conferences				28
	2210709	Allowances				21
	2210711	Public Education & Sensitization				7
Activity	000006	Develop institutional capacity to address child labour	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Other expense						2,300
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,300
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				100
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000002	Sensitize 10 communities on disability issues through meetings	1.0	1.0	1.0	100
Miscellaneous other expense						100
	28210	General Expenses				100
	2821011	Tuition Fees				100
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				2,200
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000007	Identify, conduct enquiry and recruit 10 street children for enrolment into vocational schools	1.0	1.0	1.0	2,200
Miscellaneous other expense						2,200
	28210	General Expenses				2,200
	2821019	Scholarship & Bursaries				2,200
Non Financial Assets						58,280
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				58,280
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				58,280
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3	58,280
			1	1	1	
Activity	000003	Conduct PWDs needs assessment and provide appropriate assistance	1.0	1.0	1.0	47,280
Fixed Assets						47,280
	31121	Transport - equipment				15,280
	3112105	Motor Bike, bicycles				15,000
	3112156	WIP - Consultancy Fees				280
	31122	Other machinery - equipment				32,000
	3112201	Plant & Equipment				1,000
	3112207	Other Assets				31,000
Activity	000004	Provide employable skills to 20 PWDs	1.0	1.0	1.0	11,000
Fixed Assets						11,000
	31112	Non residential buildings				1,500
	3111258	WIP - Consultancy Fees				1,500
	31122	Other machinery - equipment				9,500
	3112207	Other Assets				9,500
Total Cost Centre						63,996

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	41,939
Function Code	70620	Community Development						
Organisation	3050803001	Jaman North District - Sampa Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

							Compensation of employees [GFS]	35,125
Objective	000000	Compensation of Employees						35,125
National Strategy	0000000	Compensation of Employees						35,125
Output	0000			Yr.1	Yr.2	Yr.3		35,125
				0	0	0		
Activity	000000			0.0	0.0	0.0		35,125

Wages and Salaries								31,084
21110	Established Position							31,084
2111001	Established Post							31,084
Social Contributions								4,041
21210	Actual social contributions [GFS]							4,041
2121001	13% SSF Contribution							4,041

							Use of goods and services	6,814
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,814
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy						5,331
Output	0002	Empower Citizens to participate effectively in Decision making		Yr.1	Yr.2	Yr.3		116
				1	1	1		
Activity	000002	Community meetings		1.0	1.0	1.0		116

Use of goods and services								116
22101	Materials - Office Supplies							86
2210101	Printed Material & Stationery							50
2210106	Oils and Lubricants							36
22105	Travel - Transport							30
2210509	Other Travel & Transportation							30
Output	0003	Provide Women with Income generating Skills		Yr.1	Yr.2	Yr.3		4,335
				1	1	1		
Activity	000001	Skills training		1.0	1.0	1.0		4,335

Use of goods and services								4,335
22101	Materials - Office Supplies							1,280
2210101	Printed Material & Stationery							1,280
22107	Training - Seminars - Conferences							2,575
2210702	Visits, Conferences / Seminars (Local)							2,575
22109	Special Services							480
2210904	Assembly Members Special Allow							480
Output	0004	Assist Communities to Identify and Implement 1 Prioritized project		Yr.1	Yr.2	Yr.3		880
				1	1	1		
Activity	000001	Project identification and implementation		1.0	1.0	1.0		880

Use of goods and services								880
22101	Materials - Office Supplies							880
2210101	Printed Material & Stationery							880

National Strategy	6060106	1.6 Strengthen linkages between informal and formal economies						1,483
Output	0001	Eduacate Comunities on Government Policies		Yr.1	Yr.2	Yr.3		1,483
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Community Sensitization	1.0	1.0	1.0	1,483
Use of goods and services						1,483
22101	Materials - Office Supplies					1,483
2210101	Printed Material & Stationery					219
2210106	Oils and Lubricants					864
2210119	Household Items					200
2210121	Clothing and Uniform					200
Total Cost Centre						41,939

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						85,556
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

							Compensation of employees [GFS]	85,556	
Objective	000000	Compensation of Employees						85,556	
National Strategy	0000000	Compensation of Employees						85,556	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	85,556
Activity	000000					0.0	0.0	0.0	85,556
Wages and Salaries								75,713	
21110 Established Position								75,713	
2111001 Established Post								75,713	
Social Contributions								9,843	
21210 Actual social contributions [GFS]								9,843	
2121001 13% SSF Contribution								9,843	
Total Cost Centre								85,556	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	3051004001	Jaman North District - Sampa Works Feeder Roads Brong Ahafo						3,185
Location Code	0712100	Jaman North - Sampa						

Use of goods and services **3,185**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,185
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						3,185
Output	0002	Culverts constructed	Yr.1	Yr.2	Yr.3			3,185
Activity	000001	Construction of 3No. Culverts at Mayera, Nsomsomea and Kaabre	1	1	1			3,185

Use of goods and services								3,185
22101	Materials - Office Supplies							3,185
2210101	Printed Material & Stationery							185
2210102	Office Facilities, Supplies & Accessories							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding
Organisation	3051004001	Jaman North District - Sampa Works Feeder Roads Brong Ahafo						60,000
Location Code	0712100	Jaman North - Sampa						

Non Financial Assets **60,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						60,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						60,000
Output	0001	Feeder roads in the district maintained	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Maintenance of Feeder roads in the district	1	1	1			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111351	WIP - Roads							60,000

Total Cost Centre **63,185**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		15,083
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3051103001	Jaman North District - Sampa_Trade, Industry and Tourism_Cottage Industry_Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
Compensation of employees [GFS]					15,083
Objective	000000	Compensation of Employees			15,083
National Strategy	0000000	Compensation of Employees			15,083
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					13,347
	21110	Established Position			13,347
	2111001	Established Post			13,347
Social Contributions					1,735
	21210	Actual social contributions [GFS]			1,735
	2121001	13% SSF Contribution			1,735
Total Cost Centre					15,083

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)							12,320
Organisation	3051200001	Jaman North District - Sampa Budget and Rating	Brong Ahafo						
Location Code	0712100	Jaman North - Sampa							

						Compensation of employees [GFS]			12,320
Objective	000000	Compensation of Employees							12,320
National Strategy	0000000	Compensation of Employees							12,320
Output	0000						Yr.1	Yr.2	Yr.3
							0	0	0
Activity	000000						0.0	0.0	0.0
Wages and Salaries									10,903
21110 Established Position									10,903
2111001 Established Post									10,903
Social Contributions									1,417
21210 Actual social contributions [GFS]									1,417
2121001 13% SSF Contribution									1,417
Total Cost Centre									12,320

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>			58,770
Function Code	70451	Road transport						
Organisation	3051400001	Jaman North District - Sampa Transport Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						
Compensation of employees [GFS]								58,770
Objective	000000	Compensation of Employees						58,770
National Strategy	0000000	Compensation of Employees						58,770
Output	0000				Yr.1	Yr.2	Yr.3	58,770
					0	0	0	
Activity	000000				0.0	0.0	0.0	58,770
Wages and Salaries								52,009
21110 Established Position								52,009
2111001 Established Post								52,009
Social Contributions								6,761
21210 Actual social contributions [GFS]								6,761
2121001 13% SSF Contribution								6,761
Total Cost Centre								58,770

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71090	Social protection n.e.c.						6,830
Organisation	3051700001	Jaman North District - Sampa_Birth and Death	Brong Ahafo					
Location Code	0712100	Jaman North - Sampa						

							Compensation of employees [GFS]	6,830	
Objective	000000	Compensation of Employees						6,830	
National Strategy	0000000	Compensation of Employees						6,830	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	6,830
Activity	000000					0.0	0.0	0.0	6,830

Wages and Salaries			6,044
21110	Established Position		6,044
2111001	Established Post		6,044
Social Contributions			786
21210	Actual social contributions [GFS]		786
2121001	13% SSF Contribution		786
Total Cost Centre			6,830
Total Vote			5,990,473