



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JASIKAN DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Volta Region

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INTRODUCTION

Establishment

The Jasikan District Assembly was established under L.1.1464 of 1989 with Jasikan as the district capital.

Vision Statement

The Jasikan District Assembly seeks to become the best managed district Assembly with happy and well-endowed people by being proactive and client focused.

Mission Statement

“The Jasikan District Assembly exists to improve upon the living standards of the people in the district through the efficient and effective use of both human and, material resources for the provision of socio-economic infrastructure and services. We believe in efficiency, effectiveness and transparency”

Location and Size

The Jasikan District is located in the Northern part of the Volta Region. It shares boundary with Kadjebi district to the North, Biakoye District in the Western part, the Southern part with Hohoe Municipal and in the Eastern part with the Republic of Togo. The District has a total area of about 510 sqkms. Jasikan the District capital, lies 260kms North-East of Accra, the nation’s capital.

Population

The District with a total population of 59,181 is scattered over about sixty-two (62) rural communities (2010 PHC). The communities are in fact very rural with population of female, 30,039 and Male of 29,142. The relatively bigger towns are Jasikan, the District Capital, Okadjakrom, New Ayoma, Kute and Bodada

DISTRICT ECONOMY

Road Transport

The road network in the district is deplorable. Out of a total road length of 258.1km, 60km are tarred roads with 18% classified as good and regularly maintained, 17% as fair and 65% very bad.

Health

The district has twelve health facilities made up of both public and private hospitals, clinics and health post. There is one public hospital which is the Jasikan Hospital and

one private Clinic, the rest are all health posts scattered all over the district. All these facilities provide preventive and curative, maternal and child health (MCH) services.

Table 1: Distribution of Health Facilities

No.	FACILITY/STATUS	PUBLIC	PRIVATE
1.	Hospital	1	NIL
2.	Health Center	6	NIL
3.	CHPS Zone	3	NIL
4.	Static Clinic	1	NIL
5.	Clinic	1	1

Table 1 shows the number of health facilities and their status in the Jasikan District. The District can only boast of one private clinic and the accessibility to these facilities is a problem due to bad nature of roads in the district.

Education

Distribution of Schools by Circuits

Jasikan District has six educational circuits, namely, Jasikan, Okadjakrom, Atonkor, Bodada, Kute and New Ayoma

Table 2: School Distribution in Jasikan District

CIRCUIT	KG SCHOOLS		PRIMARY SCHOOLS		JHS		SHS		COLLEGE OF EDUCATION	VOCATIONAL
	PRIV	PUB	PRIV	PUB	PRIV	PUB	PRIV	PUB		
JASIKAN	7	10	2	9	2	6	-	1	1	-
OKADJAKROM	2	14	2	9	2	5	-	1	-	-
ATONKOR	3	7	1	12	1	5	-	-	-	-
BODADA	2	11	1	12	1	5	-	-	-	-
KUTE	1	16	6	1	4	-	-	-	-	-
NEW AYOMA	1	11	1	8	2	7	1	1	-	1

TOTAL	16	69	13	51	12	28	1	3	1	1
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From the table above the district has a total of 85 pre-schools(16 private and 69 public) and 64 primary schools (13 private & 51 public), 40 Junior High Schools (12 private and 28 public), 1 college of Education and 1 Vocational school.

Agriculture

Agriculture is the leading employer in the district. It is estimated that over 70% of the population depends largely on subsistence farming with an average land holding of less than 1 hectare per person. As a leading employer, agriculture constitutes the main source of income for the people.

Major cash crops in the district are;

- Cocoa
- Oil palm
- Coffee
- Citrus

The major areas of maximum production of cocoa are in the forest zones of Ayoma, Kute, Baglo, Awoma, Akaa, Kudje, Bodada, Nsuta, Jasikan, Amoako and the clustered communities along the Togo border.

The major food crops produced are;

- Maize
- Cassava
- Sweet potatoes
- Rice
- Cocoyam
- Plantain
- Banana
- Vegetables.

KEY DEVELOPMENT ISSUES

- Poor road infrastructure
- Low income levels
- Over dependence on rain fed agriculture
- Inadequate educational infrastructure
- Poor drainage
- Inadequate office accommodation
- Falling standard of education
- Inadequate accommodation facilities
- Low environmental sanitation

BROAD POLICY OBJECTIVES IN LINE WITH THE NMTDPF

- Improve public expenditure management
- Improve efficiency and competitiveness of MSMEs.
- Expand opportunities for job creation.
- Improve Agricultural productivity.
- Promote livestock and poultry development for food security and income.
- Ensure the restoration of degraded natural resources.
- Encourage appropriate land use and management
- Increase equitable access to and participation in education at all levels.
- Improve quality of teaching and learning.
- Bridge gender gap in access to education.
- Bridge the equity gap in access to health care and nutrition services.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Strengthen and operationalize the sub-district structures and ensure consistency with local government laws.
- Empower women and mainstreams gender into socio-economic development.
- Enhance women's access to economic resources

2.0: 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 As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	33,094.00	74,004.79	15,100	23,138.83	15,000.00	30,730.54	204.87
Fees and Fines	18,830.00	27,398.50	28,644.00	25,283.62	52,766.69	23,772.78	45.05
Licenses	24,669.00	23,637.96	27,055.00	30,155.56	64,394.05	17,449.90	27.10
Land	13,950.00	1,255.00	14,750.00	1,357.00	14,750.00	10,982.00	74.45
Rent	15,244.00	13,676.78	25,304.00	12,124.77	13,304.00	14,207.40	106.79
Investment	13,000.00	9,104.52	0.00	0.00	0.00	0.00	0.00
Miscellaneous	43,000.00	48,339.51	3,000.00	3,632.24	00.00	17,657.00	0.00
Total	161,787.00	197,417.06	113,853.00	95,692.02	160,314.74	114,799.62	71.65

Source: District Finance Office

- The high performance of rates for the 3 year period was due to the existence of corporate bodies including telecommunication companies which honour their tax obligations to the Assembly.
- The performance of Lands and Royalties does not seem to be encouraging because the sub- items under it are only five (5). Besides, these sub- items do not appear to be a sustainable revenue sources for the district.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Total IGF	161,787.00	197,417.06	113,853.00	95,692.02	160,314.74	114,799.62	71.61
Compensation transfers (for decentralized departments)	967,976.00	616,681.04	1,138,259.18	1,475,756.63	1,091,472.95	430,534.22	39.45
Goods and Services Transfers (for decentralized departments)	450,360.00	-	585,850.00	104,826.61	155,433.00	-	0
Assets transfers (for decentralized)	-	84,569.87		0	1,333.14	0	0

departments)							
DACF	952,673.00	290,412.81	1,500,000.00	650,156.39	2,166,608.86	159,904.11	7.38
School Feeding	150,000.00	153,315.54	362,050.00	251,764.61	362,050.00	89,521.00	24.73
DDF	500,000.00	297,050.17	583,020.00	302,338.78	550,785.00	360,496.42	65.50
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0
Other transfers	100,500.00	2,100.00	5,000.	-		-	0
Total	3,283,296	1,641,546	4,288,032.	2,880,535.	4,487,997.	1,155,255.	25.74
	6	.5	18	04	69	37	

From table 2.1.1b, it could be observed that the Assembly is performing well in its local revenue mobilization drive. On the average, the Assembly mobilizes GH¢174,236.11 as IGF as against an average budget of GH¢145,318.25 over the year (3) period.

2.1. 2: Expenditure Performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	967,976	616,681.04	1,138,259.18	1,501,126.28	1,137,266.35	452,978.25	39.8
Goods and services	450,360	84,051.78	593,850.00	553,839.60	882,274.68	169,734.63	19.24
Assets	1,864,960.00	940,813.68	2,555,923.00	825,569.16	2,468,454.66	318,581.98	12.91
Total	3,283,296	1,641,546	4,288,032.	2,880,535.	4,487,995.	941,294.	21.0
		.5	18	04	69	86	

From table 2.1.2, the District Assembly's expenditure was always within budgetary limits due to prudent financial management practices.

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Perfor manc e	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	636,318.85	268,163.16	42.14	726,841.68	169,734.63	23.35	2,467,121.52	318,581.98	12.91	3,830,282.05	749,479.78
2	Works department	65,869.73	27,759.41	42.14	-	-	-	1,171.37	-	0	67,041.10	27,759.41
3	Department of Agriculture	254,697.85	107,337.04	42.14	123,929	-	0	-	-	-	378,626.85	107,337.04
4	Department of Social Welfare and community development	69,332.20	29,218.59	42.14	28,600	-	0	-	-	-	97,932.20	29,218.59
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total											
	Schedule 2											
1	Physical Planning	65,254.29	27,500.04	42.14	2,904.00	-	0	161.77	0	0	68,320.06	27,500.04
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	-	-	-	-	-	-	-	-
5	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health	-	-	-	-	-	-	-	-	-	-	-

	Sub-total											
	Grand Total	1,137,26 6.35	452,978 .25	39.83	882,27 4.68	169,73 4.63	19.24	2,468,4 54.66	212,67 0.06	8.62	4,487,9 95.69	941294 .86

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	1. Building the capacity of Assembly staff and other functionaries	One Administrative staff has been supported for further studies at ILGS 22 Assembly staff were trained in Record Keeping		1. Completion of Area Council office at Bodada 2. Acquisition of land for the new office complex	Project is ongoing and is at window level. Land acquired and part payment made	Delay in the release of DACF accounted for the delay in completion Full payment was not made due to the inadequate funds
	2. Maintenance of office equipments 3. Purchase of computers and accessories 4. support for DPCU 5. Celebration of national events 6. Preparation of DMTDP 2014/2017 7. Gazette of Rates and Fees	2 photo copier machines and one Laserjet printer were repaired 5 printers and 4 cartridges were purchased for the office 1 steel cabinet was bought for the DPCU Republic, Independence days celebrated plan near to completion rates and fees gazetted	The 2 photo copier machines and the printer are now functional The office now has enough of these facilities to work with The DPCU now has enough space for safekeeping of documents NID and Farmers day yet to be observed plan would be completed by end of September revenue collectors now use the legal new rates	3. Construction of Assembly complex 4. Drilling of Boreholes	Contract awarded -	Contractor is yet to move to site project yet to be implemented
Social Sector						
1. Education	1. Manufacturing of dual desk 2. Support for brilliant but needy students	Contract not yet awarded a. Scholarship awarded to a medical student b. Payment for the registration fees of	Delayed due to the delay of the DACF release More students would be identified and assisted when DACF is released Beneficiary students were	1. Construction of teachers' quarters 2. Construction of school blocks 3. Construction of ICT center	Contract awarded Sand and chippings supplied project is yet to begin	Contractor has moved to site Counterpart funding Project delayed due to lack of

		all WASCE re-sit students c. Payment of schools fees for 5 brilliant students	able to re-register		4.Support for social related self help projects 5.Construction of 4no classroom blocks	application from various communities to that effect are being collated contract awarded for 2 no classroom blocks	funds Projects would be implemented as soon as funds are available other 2 projects would be implemented as soon as funds are available
2. Health	1.Support for HIV/AIDS 2.Support for Roll Back Malaria 3.Support to DWST	HIV/AIDS activities supported	Provision of food supplement and others No activity was carried out	1.Construction of 2no. CHPS compound 2.construction of maternity ward 3.construction of 2-no Doctors Bungalow	project approved by the general house of the Assembly project on going	Project would begin as soon as funds are available project yet to be implemented	
3. Social Welfare and Community Development	1.Support for child labour activities	Workplan for the programme prepared and submitted	Programme yet to be implemented due to delay of DACF releases				
Infrastructure							
1.Works							
2.Roads				1.Reshaping of selected roads 2.Construction of 2 no culvert	2 separate roads rehabilitated and currently in use 1 no culvert constructed and currently in use	one (1) was not started due to delay in release of DACF one (1) was not started due to delay in release of DACF	
3.Physical Planning							
Economic Sector							
1. Department of Agriculture							
2. Trade, Industry and Tourism	1.Support for REP activities	Workplan for the programme prepared and submitted	Programme yet to be implemented	1.Establishment of sachet water production factory 2.Rehabilitation of 2no.slaughter houses	project approved by the general house of the Assembly project approved by the general house of the Assembly	Project is slated to begin in 2015 Project would begin as soon as funds are available	

				3.Support for market and other economic self help projects 4.Construction of lockable stores	application from various communities to that effect are being collated Project ongoing	Projects would be implemented as soon as funds are available
Environment Sector	1.Evacuation of 2no. refuse dumps	Evacuation of one of the dumps has been completed	one (1) was not started due to delay in release of DACF	1.Manufacturing of 10 refuse containers 2. Construction of 2no WC & VC facility	project approved by the general house of the Assembly 12-seater WC toilet facility is ongoing	Project is slated to begin in 2015 1no yet to be implemented
Disaster Prevention						
Natural Resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	construction of Area Council Office by Malach Const. Ltd	Bodada	11 th July 2014	11 th January 2015	Sub-structure completed	82,344.15	-	82,344.15
	Construction of Assembly Office complex by Watersan Ltd	Jasikan			Land acquired	1,216,700.00	-	1,216,700.00
	Street Naming Exercise by Paulpet Const. Ltd	Jasikan	11 th July 2014	11 th December 2014	80% complete	55,047.50	26,434.80	28,612.70
	Acquisition of land for Assembly complex	Jasikan				92,000.00	56,000.00	36,000.00
Social Sector								
Education	Construction of 3-unit classroom block by Doros const. Ltd	Guaman	11 th June 2014	11 th December 2014	Roofing stage	89,600.00	44,352.00	45,248.00
	Construction of 3-unit classroom block by Paulpet const. Ltd	Attakrom	11 th June 2014	11 th December 2014	Roofing stage	90,000.00	50,445.05	39,554.95
	Construction of semi-detached Teacher's quarters by Hab Amenyio Ent.	Okadjakrom	11 th July 2014	11 th January 2015	Sub-structure completed	240,400.60	43,253.10	197,147.50

Health	Construction of Maternity ward by Chrisvieg Ltd	Jasikan	10 th September 2014	10 th August 2015	Foundation	507,993.15	22,000.00	485,993.15
Social Welfare and Community Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Road	Reshaping of Baglo-Kute road by Bigplus Ghana Ltd	Baglo-Kute	6 th June 2014	20 th June 2014	100% complete	38,995.00	37,045.25	1,949.75
Trade, Industry and Tourism	Construction of 30 No lockable stores by Pamstar Ltd	Jasikan market	11 th July 2014	11 th January 2015	Sub-structure completed	406,598.33	28,000.00	378,590.33
Environment Sector								

Disaster Prevention								
Sanitation	construction of 12-seater W/C facility by O. X Ventures	Jasikan Lorry Park	11 th June 2014	11 th December 2014	Roofing stage	128,000.00	69,120.00	58,880.00
Natural Resource conservation								
Finance								
TOTAL						2,947,670.73	376,650.20	2,571,020.53

2.4: Challenges and Constraints

- Delays in the release of funds.

The delay in the release of the DACF and other GOG inflows adversely affects effective implementation of projects and programs of the assembly.

- Unreliable data.

A good budget depends on availability of credible data. Jasikan District Assembly is yet to get update on valuation of properties for the district and this has affected the preparation of the budget and its implementation.

- Low Revenue Base

The district's economy is largely agrarian (mostly done on subsistence level) and as such has low income. This is seriously affecting internal revenue generation.

- Poor nature of roads

Majority of roads in the district are not motorable especially during rainy seasons. This development makes it difficult for farm produce to be transported from farm gates to market centers in the district. This leads to loss of revenue to the Assembly.

3.0: OUTLOOK FOR 2015
3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	15,100	30,730.54	74,411.54	83,852.69	94,237.96
Fees and Fines	52,766.69	23,772.78	49,013.05	53,694.3	59,063.88
Licenses	64,394.05	17,449.90	64,043.45	64,582.56	71,040.84
Land	14,750.00	10,982.00	18,960.00	20,856.00	22,941.60
Rent	13,304.00	14,207.40	23,234.40	25,557.84	28,113.2
Investment	-	-	20,000.00	20,000.00	20,000.00
Miscellaneous	-	17,657.00	3,300.00	3,630.00	3,993.00
Total	160,315.00	114,799.62	252,962.44	272,173.39	299,390.48

Projections for 2016 and 2017 are based on 10% increase

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	160,315.00	114,799.62	252,962.45	278,258.70	306,084.56
Compensation transfers(for decentralized departments)	1,091,472.95	430,534.22	1,188,816.79	1,337,319.77	1,471,051.75
Goods and services transfers(for decentralized departments)	74,433.00	-	39,077.88	42,985.67	47,284.23
Assets transfer(for decentralized departments)	1,333.14	-	-	1,466.45	1,613.10
DACF	1,963,063.00	154,504.11	2,607,021.81	2,867,723.99	3,154,496.39
DDF	550,785.00	360,496.42	605,863.50	666,449.85	733,094.84
School Feeding Programme	362,213.00	30,170.83	398,434.30	438,277.73	482,105.50
UDG	-	-	-	-	-
Other funds					
TOTAL	4,203,615.09	1,072,848.20	5,092,176.73	5,632,482.16	6,195,730.37

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Key revenue sources and strategies for improving collection)

Property rate, market tolls and Lands & Royalties remain the most significant revenue sources for the district. Table 3.1 below depicts these revenue sources and strategies for collecting them.

<i>S/N</i>	<i>Revenue Source</i>	<i>Improvement Options</i>
1	<i>Property Rate</i>	1.Evaluation of properties in the district to enhance the property rate collection
2	<i>Market Tolls</i>	2.Setting of monthly targets for collectors and rewarding the best performing collector
3	<i>Lands and Royalties</i>	3.Revamping Jasikan market by ensuring that all those who operate outside the market are compelled to patronize the market facility 4.Regular reshuffling of collectors to ensure competitiveness 5.Provision of adequate logistics to the revenue collectors 6.Training of revenue collectors in rudiments of revenue mobilization 7.Prosecution of default rate payers

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,137,266.35	452,978.25	1,233,316.79	1,356,648.47	1,492,313.32
GOODS AND SERVICES	726,841.68	169,734.63	946,676.63	998,358.63	1,098,194.49
ASSETS	2,123,817.66	212,670.06	2,912,183.31	3,203,401.64	3,523,741.81
TOTAL	3,987,925.69	835,382.94	5,092,176.73	5,558,408.74	6,114,249.62

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	U D G	OTHE RS	
1	Central Administration	572,673.86	899,585.49	2,912,183.31	4,384,442.66	252,962.45	95,857.90	2,607,021.81	565,863.50			4,384,442.66
2	Works department	77,336.49	1,171.37	Nil	78,507.86	-	78,507.86	-	-	-	-	78,507.86
3	Department of Agriculture	303,182.40	28,370.85	Nil	331,553.25	-	331,553.25	-	-	-	-	331,553.25
4	Department of Social Welfare and community development	86,319.64	14,644.92	Nil	100,964.56	-	100,964.56	-	-	-	-	100,964.56
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
11	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2											
9	Physical Planning	64,546.90	2,904.00	-	67,450.90	-	67,450.90	-	-	-	-	67,450.90
10	Trade and Industry											
12	Finance	129,257.50	-	-	129,257.50	-	129,257.50	-	-	-	-	129,257.50
13	Education youth and sports	-	-	-	-	-	-	-	-	-	-	-
14	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	-	-	-	-	-	-	-	-	-	-	-
	TOTALS	1,233,316.79	946,676.63	2,912,183.31	5,092,176.73	252,962.45	803,591.97	2,607,021.81	565,863.50			5,092,176.73

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List of all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget								
1.Training, Seminar & Conference	46,143.85	-	27,801.40	40,000.00	-	-	113,945.25	Various and relevant courses would be organized for deserving officers to improve on work output and efficiency.
2.Support for DPCU	-	-	30,000.00				30,000.00	The DPCU needs to be supported to perform its core mandate. These includes but not limited to the preparation of the DMTDP.
3.Construction of Area Council Office Accommodation at Bodada	-	-	90,000.00	-	-	-	90,000.00	The project is intended to promote good governance enhance grass root participation in development
4.Construction of District Assembly Office Complex (phase 1)	-	-	200,000.00	-	-	-	200,000.00	The assembly needs more office space for staff for effective functioning. The project, when completed would solve office accommodation facing the assembly.
5.Acquisition of Land for the construction of District Assembly Office Complex	-	-	36,000.00	-	-	-	36,000.00	The land on which the office complex would be built needs to be legally acquired to forestall future litigation and disputes over the land
6.Renovation of 3No. Bungalow	-	-	7,000.00	-	-	-	7,000.00	Some of the official bungalows of the Assembly are in a deplorable state. Officers need such residential accommodation in order to give off their best.
7.Construction of Teachers quarters	-	-	197,147.50	-	-	-	197,147.50	The Assembly intends to improve on quality of teaching and learning in the district. One way to achieve this is to strive to provide decent residential accommodation for teachers.
8.Construction of Residency fence wall			105,852.50				105,852.50	Fencing the Residency is needed to ensure utmost security
9.Purchase of Generator for Residency			40,000.00				40,000.00	Frequent power outages requires electricity back-up
Social Sector								
Education								
1.Support for brilliant but needy students	-	-	41,929.97	-	-	-	41,929.97	The assembly is always in partnership development oriented

								organizations to improve on the quality of life of people. It is against this background that the assembly is providing some counterpart funding for an NGO to support the construction of a school classroom block
2.Support for Child Labour Activities	-	-	5,000.00				5,000.00	Jasikan is a cocoa-growing area and child labour is invariably an issue. Department of social welfare and community development and other related organizations would be supported to curb the issue.
3.Payment for Ghana Sch. Feeding Programme caterers		398,434.30					398,434.30	The GSFP must be financed for the programme to sustain
4.Provision towards National Days Celebration (NID, Republic Day, Farmers Day, Independence Day etc.)	-	-	53,000.00	-	-		53,000.00	National day celebrations like farmers' day republic days are important features of the national calendar. The assembly therefore ought to support such occasions.
5.Support for social related self help projects			39,105.33				39,105.00	as part of its rural development agenda the assembly intends to whip up communal support for all projects. Communities are therefore encouraged to initiate projects and programs that are socially related for development.
6.Construction of ICT centre and internet connectivity at Jasikan			40,000.00				40,000.00	Development of ICT is central to the overall development of the district. The project therefore seeks to adequately empower the youth especially to take up the challenge of job creation and self -employment
7.Manufacturing of Dual Desks			50,000.00				50,000.00	There are a number basic schools in the district which lack adequate furniture. Manufacturing of dual desk for these schools would go a long way to improve effective teaching and learning.
8.Construction of 3-Units Classroom Block at Amoako			130,000.00				130,000.00	The school classroom block at Amoako is in a deplorable state which does not provide conducive environment for learning. The project would therefore provide the necessary environment for effective teaching and learning.
9.Construction of 3-unit classroom block at Attakrom				39,554.95			39,554.95	The school classroom block at Attakrom is in a deplorable state which does not provide conducive environment for learning. The project would therefore provide the necessary environment for effective

								teaching and learning
Health								
1.Support for HIV/AIDS			10,482.49				10,482.49	The nearness of the district to the republic of Togo makes it prone to HIV/AIDS and other related disease . Records available at the GHS show that, there about 476 reported HIV/AIDS cases. Again, records at the OPD of the district hospital indicate that malaria is among the top most reported cases. The Assembly therefore needs to support these programmes to mitigate their effects on the people
2.Support for Roll Back Malaria			10,482.49				10,482.49	
3.Construction of CHPS Compound at Oseikrom			100,000.00				100,000.00	Easy access to health care is a priority to the district. To achieve this objective, the Assembly intends to construct two (2) CHPS compounds.
4.Construction of CHPS Compound at Twedadzina			130,000.00				130,000.00	Access to health care is a topmost priority for the district
5.Construction of Maternity ward at Jasikan Hospital				200,000.00			200,000.00	The district cannot boast of any maternity ward at any health facility. Maternal health is of primary importance to the district in order to curb the incidence of death related to child birth.
Infrastructure								
Economic								
1.Support for market and other economic related self help activities			39,105.33				39,105.33	The Jasikan District Assembly is interested in whipping-up communal spirit for development projects. The Assembly is poised to support communities which initiates projects and programmes that are intended to promote economic activities in their communities
2.Support for REP activities			25,000.0				25,000.00	The Assembly believes that one surest way to promote socio-economic development is to promote and support small scale enterprises. Various activities of the REP

								would be supported
3.Establishment of sachet water production factory at Jasikan			215,990.94				215,990.94	Sachet water production and sale is a lucrative business venture in the district. The District Assembly intends to expand its revenue base and create conducive environment for revenue generation and mobilization
4.Reshaping of selected town roads from Old Ayoma to Sasanu			150,000.00				150,000.00	The Assembly has decided to give Ayoma and Sasanu Township facelifts. Access roads in these townships are to be rehabilitated
5.Construction of Owie culvert			16,658.00				16,658.00	In order to enhance movement of people, goods and services, the assembly has made provision for the construction of Owie Culvert.
6.Reshaping of Akaa to Tsrikasa road			70,000.00				70,000.00	The Assembly has decided to give Akaa and Tsrikasa Township facelifts. Access roads in these townships are to be rehabilitated
8.Construction of 30 No lockable stores at Jasikan				166,309.03			166,309.03	The construction of lockable stores at Jasikan lorry park is meant to promote brisk business in the district. The Assembly expects that this venture would lead to IGF generation for the district.
Sub-Total								
Environment								
1.Evacuation of refuse dump at Jasikan			70,000.00				70,000.00	Years of accumulated rubbish dumped at the heart of Jasikan and New Ayoma is posing health hazards to the residents of those communities. To avoid outbreak of possible disease, the Assembly has started the evacuation of these refuse dumps.
2.Evacuation of refuse dump at New Ayoma			50,000.00				50,000.00	
3.Rehabilitation of 12No. Public Toilets			10,249.00				10,249.00	Provision of places of convenience is essential service aimed at promoting environmental sanitation.

4.Construction of 10 Seater No. Vault Chamber at Ayoma			2,578.95				2,578.95	Provision of places of convenience is essential service aimed at promoting environmental sanitation
5.Construction of 12-seater W/C facility at Jasikan Lorry Park				160,000.00			160,000.00	Provision of places of convenience is essential service aimed at promoting environmental sanitation
6.Manufacturing of ten (10) refuse containers			110,000.00				110,000.00	Environmental sanitation situation in some communities in the district leaves much to be desired. Indiscriminate dumping of waste in these communities is common. This is attributable to inadequate refuse containers. To improve upon the sanitation situation of the district, the Assembly has decided to purchase 10 refuse containers for the improvement of the situation
7.Rehabilitation of meat shop at New Ayoma			15,000.00				15,000.00	The Assembly's slaughter houses at both New Ayoma and Kute are in a deplorable state. The unhygienic nature of these facilities poses health hazards to the public.
8.Rehabilitation of meat shop at Kute			15,000.00				15,000.00	
9.Support for environmental sanitation related self help projects and programs			39,105.33				39,105.33	The assembly would support communities which initiate sanitation –related projects and programs aimed at improving environmental sanitation within the district.
Contingency (10%)			234,631.98				234,631.98	This is to forestall undue pressure on the Assembly to execute unbudgeted programs and projects as well as a shortfall in the District's allocation of the Common Fund.
GRAND TOTAL	46,143.85	398434.3	2,407,121.21	605,863.98			3,457,563.01	

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	1,210,817		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	0		
030107 7. Improve institutional coordination for agriculture development	0	28,371		
030501 1. Reverse forest and land degradation	0	0		
050107 7. Develop adequate human resources and apply new technology	0	1,171		
050602 2. Restore spatial/land use planning system in Ghana	0	2,904		
050605 5. Promote well structured and integrated urban development	0	315,858		
051103 3. Accelerate the provision and improve environmental sanitation	0	503,933		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	250,963		
060101 1. Increase equitable access to and participation in education at all levels	0	752,919		
060102 2. Improve quality of teaching and learning	0	0		
060103 3. Bridge gender gap in access to education	0	0		
061101 1. Promote effective child development in all communities, especially deprived areas	0	0		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	84,185		
070201 1. Ensure effective implementation of the Local Government Service Act	0	408,520		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,620,737		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,188,497	761,037		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	0		
Grand Total ¢	5,188,497	5,941,416	-752,919	-12.67

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), <u>Jasikan</u>							
	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	68,385.00	68,385.00	0.00	-68,385.00	0.0	100,016.54
111 Taxes on income, property and capital gains	0.00	40,000.00	40,000.00	0.00	-40,000.00	0.0	14,000.00
113 Taxes on property	0.00	28,385.00	28,385.00	0.00	-28,385.00	0.0	74,411.54
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	11,605.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,934,676.40
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,934,676.40
Other revenue	0.00	31,984.00	31,984.00	0.00	-31,984.00	0.0	153,803.91
141 Property income [GFS]	0.00	4,750.00	4,750.00	0.00	-4,750.00	0.0	17,194.40
142 Sales of goods and services	0.00	24,214.00	24,214.00	0.00	-24,214.00	0.0	120,487.51
143 Fines, penalties, and forfeits	0.00	3,020.00	3,020.00	0.00	-3,020.00	0.0	16,122.00
<i>Grand Total</i>	0.00	100,369.00	100,369.00	0.00	-100,369.00	0.0	5,188,496.85

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	1,166,317	1,224,390	2,573,425	4,964,132	44,500	244,920	0	289,420	0	0	0	0	0	50,000	637,864	687,864	5,941,416
Jasikan District - Jasikan	1,166,317	1,224,390	2,573,425	4,964,132	44,500	244,920	0	289,420	0	0	0	0	0	50,000	637,864	687,864	5,941,416
Central Administration	466,848	593,432	2,253,425	3,313,705	44,500	244,920	0	289,420	0	0	0	0	0	50,000	436,309	486,309	4,089,434
Administration (Assembly Office)	466,848	593,432	2,253,425	3,313,705	44,500	244,920	0	289,420	0	0	0	0	0	50,000	436,309	486,309	4,089,434
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	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
Education, Youth and Sports	0	493,364	90,000	583,364	0	0	0	0	0	0	0	0	0	0	169,555	169,555	752,919
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	493,364	90,000	583,364	0	0	0	0	0	0	0	0	0	0	169,555	169,555	752,919
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	168,083	20,963	230,000	419,046	0	0	0	0	0	0	0	0	0	0	32,000	32,000	451,046
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	168,083	20,963	230,000	419,046	0	0	0	0	0	0	0	0	0	0	32,000	32,000	451,046
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	303,182	28,371	0	331,553	0	0	0	0	0	0	0	0	0	0	0	0	331,553
	303,182	28,371	0	331,553	0	0	0	0	0	0	0	0	0	0	0	0	331,553
Physical Planning	64,547	2,904	0	67,451	0	0	0	0	0	0	0	0	0	0	0	0	67,451
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	64,547	2,904	0	67,451	0	0	0	0	0	0	0	0	0	0	0	0	67,451
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	86,320	84,185	0	170,505	0	0	0	0	0	0	0	0	0	0	0	0	170,505
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,575	84,185	0	113,760	0	0	0	0	0	0	0	0	0	0	0	0	113,760
Community Development	56,745	0	0	56,745	0	0	0	0	0	0	0	0	0	0	0	0	56,745
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	77,336	1,171	0	78,508	0	0	0	0	0	0	0	0	0	0	0	0	78,508
Office of Departmental Head	0	1,171	0	1,171	0	0	0	0	0	0	0	0	0	0	0	0	1,171
Public Works	77,336	0	0	77,336	0	0	0	0	0	0	0	0	0	0	0	0	77,336
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	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
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	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
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	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

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)						466,848
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0413100	Jasikan						

						Compensation of employees [GFS]			466,848		
Objective	000000	Compensation of Employees								466,848	
National Strategy	0000000	Compensation of Employees								466,848	
Output	0000						Yr.1	Yr.2	Yr.3	466,848	
							0	0	0		
Activity	000000						0.0	0.0	0.0	466,848	
		Wages and Salaries									466,848
		21110	Established Position								466,848
		2111001	Established Post								466,848

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	70111	Exec. & leg. Organs (cs)						289,420
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta						
Location Code	0413100	Jasikan						

Compensation of employees [GFS]								44,500
Objective	000000	Compensation of Employees						44,500
National Strategy	0000000	Compensation of Employees						44,500
Output	0000			Yr.1	Yr.2	Yr.3		44,500
				0	0	0		
Activity	000000			0.0	0.0	0.0		44,500
		Wages and Salaries						44,500
	21111	Wages and salaries in cash [GFS]						44,500
	2111102	Monthly paid & casual labour						44,500

Use of goods and services								225,920
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						220,920
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds						5,000
Output	0004	Other charges and fees estimated and implemented by end of December 2015		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Bank Charges		1.0	1.0	1.0		5,000

		Use of goods and services						5,000
	22111	Other Charges - Fees						5,000
	2211101	Bank Charges						5,000

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						146,920
Output	0007	Utility Expenses budgeted for and implemented		Yr.1	Yr.2	Yr.3		29,920
				1	1	1		
Activity	000001	Electricity charges		1.0	1.0	1.0		21,320

		Use of goods and services						21,320
	22102	Utilities						21,320
	2210201	Electricity charges						21,320
Activity	000002	Telecommunication charges		1.0	1.0	1.0		2,000

		Use of goods and services						2,000
	22102	Utilities						2,000
	2210203	Telecommunications						2,000
Activity	000003	Postal charges		1.0	1.0	1.0		100

		Use of goods and services						100
	22102	Utilities						100
	2210204	Postal Charges						100
Activity	000004	Sanitation charges		1.0	1.0	1.0		4,500

		Use of goods and services						4,500
	22102	Utilities						4,500
	2210205	Sanitation Charges						4,500
Activity	000005	Fire Fighting Accessories		1.0	1.0	1.0		1,000

		Use of goods and services						1,000
	22102	Utilities						1,000

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

		2210207 Fire Fighting Accessories						1,000
Activity	000006	Water charges	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22102 Utilities						1,000
		2210202 Water						1,000
Output	0008	Travel and Transport expenses estimated and implemented	Yr.1	Yr.2	Yr.3			117,000
			1	1	1			
Activity	000001	Maintenance and Repairs of official vehicle	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22105 Travel - Transport						20,000
		2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	000002	Fuel and Lubricants of official vehicle	1.0	1.0	1.0			70,000
		Use of goods and services						70,000
		22105 Travel - Transport						70,000
		2210503 Fuel & Lubricants - Official Vehicles						70,000
Activity	000003	Other Travel and Transport	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22105 Travel - Transport						2,000
		2210509 Other Travel & Transportation						2,000
Activity	000004	Night Allowances	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22105 Travel - Transport						5,000
		2210510 Night allowances						5,000
Activity	000005	Local Travel cost	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
		22105 Travel - Transport						15,000
		2210511 Local travel cost						15,000
Activity	000006	Hotel Accommodation	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22104 Rentals						5,000
		2210404 Hotel Accommodations						5,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building						69,000
Output	0001	Training, Seminar and Conference expenditures budgeted for and implemented by end of December 2015	Yr.1	Yr.2	Yr.3			21,700
			1	1	1			
Activity	000003	Refreshment	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						20,000
		2210103 Refreshment Items						20,000
Activity	000004	Seminar/Conference/Workshops	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210701 Training Materials						1,000
Activity	000006	Public Education	1.0	1.0	1.0			700
		Use of goods and services						700
		22107 Training - Seminars - Conferences						700
		2210711 Public Education & Sensitization						700
Output	0002	Consultancy Services budgeted for and provided	Yr.1	Yr.2	Yr.3			7,500
			1	1	1			

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

Activity	000001	Local Consultancy Fees	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22108 Consulting Services				7,500
		2210801 Local Consultants Fees				7,500
Output	0003	Special Services estimated and provided	Yr.1	Yr.2	Yr.3	39,800
			1	1	1	
Activity	000002	Assembly Members Special Allowance/Ex-Gratia	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210904 Assembly Members Special Allow				20,000
Activity	000003	Assembly Members Sitting Allowance	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210905 Assembly Members Sittings All				15,000
Activity	000004	Presiding Member's Allowance	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22109 Special Services				2,400
		2210905 Assembly Members Sittings All				2,400
Activity	000005	Imprest	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				2,400
		2210110 Specialised Stock				2,400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000
Output	0001	Sub district structures strengthened	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Acquisition of Land for Assembly Complex	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210201 Electricity charges				5,000
Other expense						19,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				19,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				19,000
Output	0005	Other expenses estimated and carried out	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Awards and Rewards	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821008 Awards & Rewards				1,000
Activity	000002	Donations	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821009 Donations				8,000
Activity	000003	Contributions	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				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	12602	CF (MP)					<i>Total By Funding</i>	70,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)_Volta						
Location Code	0413100	Jasikan						

						Non Financial Assets			70,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								70,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction								70,000
Output	0006	Various projects and programmes funded by the MP catered for			Yr.1	Yr.2	Yr.3		70,000	
				1	1	1				
Activity	000001	MP's projects and programmes			1.0	1.0	1.0		70,000	
Fixed Assets									70,000	
31112 Non residential buildings									70,000	
3111202 Clinics									70,000	

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> 2,776,857	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta		
Location Code	0413100	Jasikan		

Use of goods and services						593,432	
Objective	050605	5. Promote well structured and integrated urban development					79,200
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					79,200
Output	0001	Good road network designed and promoted by 31st Dec.2015	Yr.1	Yr.2	Yr.3	79,200	
Activity	000001	Reshaping of town road from New Ayoma to Sasanu	1.0	1.0	1.0	75,000	
Use of goods and services						75,000	
22101 Materials - Office Supplies						12,000	
2210109 Spare Parts						12,000	
22102 Utilities						7,500	
2210203 Telecommunications						1,500	
2210205 Sanitation Charges						4,500	
2210207 Fire Fighting Accessories						1,500	
22105 Travel - Transport						51,500	
2210502 Maintenance & Repairs - Official Vehicles						8,500	
2210503 Fuel & Lubricants - Official Vehicles						30,000	
2210509 Other Travel & Transportation						5,000	
2210513 Local Hotel Accommodation						8,000	
22106 Repairs - Maintenance						4,000	
2210605 Maintenance of Machinery & Plant						4,000	
Activity	000003	Construction of Owie culvert	1.0	1.0	0.0	4,200	
Use of goods and services						4,200	
22106 Repairs - Maintenance						4,200	
2210601 Roads, Driveways & Grounds						4,200	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					120,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels					120,000
Output	0001	2 No. Refuse dump evacuated by the end of December, 2015	Yr.1	Yr.2	Yr.3	120,000	
Activity	000001	Evacuation of refuse dump at Jasikan	1.0	1.0	1.0	70,000	
Use of goods and services						70,000	
22106 Repairs - Maintenance						70,000	
2210616 Sanitary Sites						70,000	
Activity	000002	Evacuation of refuse dump at New Ayoma	1.0	1.0	1.0	50,000	
Use of goods and services						50,000	
22106 Repairs - Maintenance						50,000	
2210616 Sanitary Sites						50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					128,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					124,600
Output	0006	Materials and Office Consumables well catered for and provided by end of december 2015	Yr.1	Yr.2	Yr.3	77,400	
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0	17,000	
Use of goods and services						17,000	

Jasikan District - Jasikan

MTEF Budget Document

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

		22101	Materials - Office Supplies						17,000
		2210101	Printed Material & Stationery						17,000
Activity	000002		Office Facilities, Supplies and Accessories	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22101	Materials - Office Supplies						15,000
		2210102	Office Facilities, Supplies & Accessories						15,000
Activity	000003		Construction Materials	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210108	Construction Material						5,000
Activity	000004		Spare Parts	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22101	Materials - Office Supplies						12,000
		2210109	Spare Parts						12,000
Activity	000005		Other Office Materials and Consumables	1.0	1.0	1.0			17,600
			Use of goods and services						17,600
		22101	Materials - Office Supplies						17,600
		2210111	Other Office Materials and Consumables						17,600
Activity	000006		Feeding Cost	1.0	1.0	1.0			600
			Use of goods and services						600
		22101	Materials - Office Supplies						600
		2210113	Feeding Cost						600
Activity	000007		Chemicals and Consumables	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210116	Chemicals & Consumables						1,000
Activity	000008		Teaching and Learning materials	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22101	Materials - Office Supplies						6,000
		2210117	Teaching & Learning Materials						6,000
Activity	000009		Purchase of Petty Tools/Implements	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210120	Purchase of Petty Tools/Implements						2,000
Activity	000010		Clothing and Uniform	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22101	Materials - Office Supplies						1,200
		2210112	Uniform and Protective Clothing						1,200
Output	0009		Repairs and maintenance estimated and implemented	Yr.1	Yr.2	Yr.3			47,200
				1	1	1			
Activity	000001		Roads, Driveways and Grounds	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22106	Repairs - Maintenance						1,200
		2210601	Roads, Driveways & Grounds						1,200
Activity	000002		Repairs of residential building	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210602	Repairs of Residential Buildings						10,000

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

Activity	000003	Repairs of office building	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210603 Repairs of Office Buildings						10,000
Activity	000004	Maintenance of Machinery and Plant	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210605 Maintenance of Machinery & Plant						8,000
Activity	000005	Schools/Nurseries	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210613 Schools/Nurseries						3,000
Activity	000006	Office Equipment	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210606 Maintenance of General Equipment						15,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				4,000
Output	0003	Special Services estimated and provided	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Services of the State Protocol	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210901 Service of the State Protocol						4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,000
Output	0001	Sub district structures strengthened	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Acquisition of Land for Assembly Complex	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Allowances						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				259,632
National Strategy	1040201	2.1 Promote new goods and services				25,000
Output	0003	Rural Enterprise activities supported	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Support for Rural Enterprise activities	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210110 Specialised Stock						25,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants				234,632
Output	0007	Contingency provided	Yr.1	Yr.2	Yr.3	234,632
			1	1	1	
Activity	000001	Contingency programmes	1.0	1.0	1.0	234,632
Use of goods and services						234,632
22112 Emergency Services						234,632
2211203 Emergency Works						234,632

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

2015

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							1,609,737
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							350,000
Output	0002	3 No. Bungalow Renovated	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Renovation of 3No. Bungalows at Jasikan	1.0	1.0	1.0				7,000
		Fixed Assets							7,000
		31111 Dwellings							7,000
		3111103 Bungalows/Palace							7,000
Output	0003	1No. Teachers Bungalow constructed	Yr.1	Yr.2	Yr.3				197,148
			1	1	1				
Activity	000001	Construction of Teachers' Bungalow at Jasikan	1.0	1.0	1.0				197,148
		Fixed Assets							197,148
		31111 Dwellings							197,148
		3111103 Bungalows/Palace							197,148
Output	0004	Residency fence wall constructed	Yr.1	Yr.2	Yr.3				105,853
			1	1	1				
Activity	000001	Construction of residency fence wall	1.0	1.0	1.0				105,853
		Fixed Assets							105,853
		31111 Dwellings							105,853
		3111103 Bungalows/Palace							105,853
Output	0005	1No. Generator purchased	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Purchase of Generator for residency	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31122 Other machinery - equipment							40,000
		3112201 Plant & Equipment							40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							1,259,737
Output	0001	Sub district structures strengthened	Yr.1	Yr.2	Yr.3				1,259,737
			1	1	1				
Activity	000001	Construction of Area Council office at Bodada	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
		31112 Non residential buildings							90,000
		3111204 Office Buildings							90,000
Activity	000002	Construction of District Assembly Office Complex	1.0	1.0	1.0				1,133,737
		Inventories							1,133,737
		31222 Work - progress							1,133,737
		3122215 Office Buildings							1,133,737
Activity	000003	Acquisition of Land for Assembly Complex	1.0	1.0	1.0				36,000
		Inventories							36,000
		31222 Work - progress							36,000
		3122215 Office Buildings							36,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							255,096
National Strategy	1020101	1.1 Minimise revenue collection leakages							39,105
Output	0002	Economic related activities supported	Yr.1	Yr.2	Yr.3				39,105
			1	1	1				
Activity	000001	support for economic related activities	1.0	1.0	1.0				39,105
		Inventories							39,105
		31222 Work - progress							39,105

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

3122224 Markets					39,105
National Strategy	2010203	2.3 Expand the space for private sector investment and participation			215,991
Output	0004	Sachet water factory established			215,991
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	establishment of sachet water production factory			215,991
		1.0	1.0	1.0	
Fixed Assets					215,991
	31131	Infrastructure assets			215,991
	3113110	Water Systems			215,991

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						Total By Funding 486,309
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta						
Location Code	0413100	Jasikan						

Use of goods and services								50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building						40,000
Output	0001	Training, Seminar and Conference expenditures budgeted for and implemented by end of December 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000005	Staff Development/Capacity Building	1	1	1			40,000

Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210710	Staff Development							40,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000
National Strategy	1010102	1.2 Improve liquidity management						10,000
Output	0001	Rates and fees collection increased by 10% by December 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	public education	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Allowances							10,000

Non Financial Assets **436,309**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						270,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						270,000
Output	0004	1 No. 12-Seater WC facility constructed at Jasikan Lorry park by December 2015	Yr.1	Yr.2	Yr.3			160,000
Activity	000001	Construction of 1No. 12 seater WC facility	1	1	1			160,000

Fixed Assets								160,000
31113	Other structures							160,000
3111303	Toilets							160,000

Output	0005	10 No. Refuse containers manufactured by end of December 2015	Yr.1	Yr.2	Yr.3			110,000
Activity	000001	manufacturing of refuse containers	1	1	1			110,000

Inventories								110,000
31222	Work - progress							110,000
3122248	Other Assets							110,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						166,309
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						166,309
Output	0005	30No. Lockable stores constructed	Yr.1	Yr.2	Yr.3			166,309
Activity	000001	construction of lockable stores	1	1	1			166,309

Inventories								166,309
31222	Work - progress							166,309

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

3122224 Markets	166,309
<i>Total Cost Centre</i>	<i>4,089,434</i>

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>			398,434
Function Code	70921	Lower-secondary education				
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_Education_Junior High_Volta				
Location Code	0413100	Jasikan				
					Other expense	398,434
Objective	060101	1. Increase equitable access to and participation in education at all levels				398,434
National Strategy	6010110	1.10 Promote the achievement of universal basic education				398,434
Output	0003	Caterers under GSFP paid	Yr.1	Yr.2	Yr.3	398,434
			1	1	1	
Activity	000001	Payment for GSFP caterers	1.0	1.0	1.0	398,434
Miscellaneous other expense						398,434
28210 General Expenses						398,434
2821002 Professional fees						398,434

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>	184,930
Function Code	70921	Lower-secondary education						
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0413100	Jasikan						

Other expense 94,930

Objective	060101	1. Increase equitable access to and participation in education at all levels						94,930
National Strategy	6010110	1.10 Promote the achievement of universal basic education						94,930
Output	0002	Brilliant but needy students supported	Yr.1	Yr.2	Yr.3			41,930
Activity	000001	Support for brilliant but needy students	1	1	1			41,930

Miscellaneous other expense 41,930

28210 General Expenses 41,930

2821012 Scholarship/Awards 41,930

Output	0004	National days celebrated	Yr.1	Yr.2	Yr.3			53,000
Activity	000001	Celebration of national days	1	1	1			53,000

Miscellaneous other expense 53,000

28210 General Expenses 53,000

2821022 National Awards 53,000

Non Financial Assets 90,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						90,000
Output	0005	1No. ICT center constructed	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Construction of ICT center	1	1	1			40,000

Fixed Assets 40,000

31111 Dwellings 40,000

3111101 Buildings 40,000

Output	0006	Dual desks manufactured and distributed	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Manufacturing of dual desks	1	1	1			50,000

Fixed Assets 50,000

31113 Other structures 50,000

3111315 Furniture & Fittings 50,000

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>	169,555
Function Code	70921	Lower-secondary education						
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0413100	Jasikan						

							Non Financial Assets			169,555	
Objective	060101	1. Increase equitable access to and participation in education at all levels									169,555
National Strategy	6010110	1.10 Promote the achievement of universal basic education									169,555
Output	0001	1-no. 3-unit classroom block constructed					Yr.1	Yr.2	Yr.3	130,000	
						1	1	1			
Activity	000001	Construction of 1 no. 3-unit classroom block at Amoako					1.0	1.0	1.0	130,000	
Fixed Assets										130,000	
	31112	Non residential buildings								130,000	
	3111205	School Buildings								130,000	
Output	0007	1No. 3-unit classroom block constructed at Attakrom					Yr.1	Yr.2	Yr.3	39,555	
						1	1	1			
Activity	000001	Construction of 1Non. 3-unit classroom block at Attakrom					1.0	1.0	1.0	39,555	
Fixed Assets										39,555	
	31112	Non residential buildings								39,555	
	3111205	School Buildings								39,555	
							Total Cost Centre			752,919	

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> 168,083
Function Code	70740	Public health services						
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta						
Location Code	0413100	Jasikan						

						Compensation of employees [GFS]			168,083			
Objective	000000	Compensation of Employees								168,083		
National Strategy	0000000	Compensation of Employees								168,083		
Output	0000						Yr.1	Yr.2	Yr.3	168,083		
							0	0	0			
Activity	000000						0.0	0.0	0.0	168,083		
		Wages and Salaries									168,083	
		21110	Established Position									168,083
		2111001	Established Post									168,083

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	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						250,963
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta						
Location Code	0413100	Jasikan						

								Use of goods and services	20,963
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							20,963
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							20,963
Output	0001	HIV/AIDS programmes supported			Yr.1	Yr.2	Yr.3	10,480	
Activity	000001	Support for HIV/AIDS programmes			1.0	1.0	1.0	10,480	
Use of goods and services								10,480	
22101 Materials - Office Supplies								10,480	
2210104 Medical Supplies								10,480	
Output	0002	Roll back malarial activities supported			Yr.1	Yr.2	Yr.3	10,482	
Activity	000001	Malaria activities			1.0	1.0	1.0	10,482	
Use of goods and services								10,482	
22101 Materials - Office Supplies								10,482	
2210104 Medical Supplies								10,482	

								Non Financial Assets	230,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							230,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level							230,000
Output	0003	2No. CHPS compound constructed			Yr.1	Yr.2	Yr.3	230,000	
Activity	000001	Construction of CHPS compound at Oseikrom			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111202 Clinics								100,000	
Activity	000002	Construction of CHPS compound at Twedadzina			1.0	1.0	1.0	130,000	
Fixed Assets								130,000	
31112 Non residential buildings								130,000	
3111202 Clinics								130,000	

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>			32,000
Function Code	70740	Public health services				
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta				
Location Code	0413100	Jasikan				
Non Financial Assets						32,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				32,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				32,000
Output	0001	Construct of 1 No.10-seater vault chamber by December,2014	Yr.1	Yr.2	Yr.3	32,000
Activity	000001	Construction of 1No.10-seater vault chamber	1.0	1.0	1.0	32,000
Fixed Assets						32,000
31113 Other structures						32,000
3111303 Toilets						32,000
Total Cost Centre						451,046

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> 331,553
Function Code	70421	Agriculture cs						
Organisation	124060001	Jasikan District - Jasikan_Agriculture_Volta						
Location Code	0413100	Jasikan						

Compensation of employees [GFS]								303,182
Objective	000000	Compensation of Employees						303,182
National Strategy	0000000	Compensation of Employees						303,182
Output	0000			Yr.1	Yr.2	Yr.3		303,182
				0	0	0		
Activity	000000			0.0	0.0	0.0		303,182
		Wages and Salaries						303,182
		21110 Established Position						303,182
		2111001 Established Post						303,182

Use of goods and services								28,371
Objective	030107	1.7. Improve institutional coordination for agriculture development						28,371
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						28,371
Output	0001	Administrative set up of the office strengthened by December,2015		Yr.1	Yr.2	Yr.3		28,371
				1	1	1		
Activity	000001	Electricity charges		1.0	1.0	1.0		1,320
		Use of goods and services						1,320
		22102 Utilities						1,320
		2210201 Electricity charges						1,320
Activity	000002	Water charges		1.0	1.0	1.0		1,069
		Use of goods and services						1,069
		22102 Utilities						1,069
		2210202 Water						1,069
Activity	000003	Telecom charges		1.0	1.0	1.0		300
		Use of goods and services						300
		22102 Utilities						300
		2210203 Telecommunications						300
Activity	000004	Postal charges		1.0	1.0	1.0		200
		Use of goods and services						200
		22102 Utilities						200
		2210204 Postal Charges						200
Activity	000005	Cleaning materials		1.0	1.0	1.0		660
		Use of goods and services						660
		22103 General Cleaning						660
		2210301 Cleaning Materials						660
Activity	000006	Contract cleaning		1.0	1.0	1.0		164
		Use of goods and services						164
		22103 General Cleaning						164
		2210302 Contract Cleaning Service Charges						164
Activity	000007	Printed materials and stationery		1.0	1.0	1.0		1,430

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

	Use of goods and services					1,430
	22101 Materials - Office Supplies					1,430
	2210101 Printed Material & Stationery					1,430
Activity	000008 Office facilities and accessories	1.0	1.0	1.0		2,200
	Use of goods and services					2,200
	22101 Materials - Office Supplies					2,200
	2210102 Office Facilities, Supplies & Accessories					2,200
Activity	000009 Other office consumables	1.0	1.0	1.0		440
	Use of goods and services					440
	22101 Materials - Office Supplies					440
	2210111 Other Office Materials and Consumables					440
Activity	000010 Hotel Accommodation	1.0	1.0	1.0		660
	Use of goods and services					660
	22104 Rentals					660
	2210404 Hotel Accommodations					660
Activity	000011 Other Travel and Transport	1.0	1.0	1.0		2,618
	Use of goods and services					2,618
	22105 Travel - Transport					2,618
	2210509 Other Travel & Transportation					2,618
Activity	000012 Maintenance and Repairs of official vehicles	1.0	1.0	1.0		5,940
	Use of goods and services					5,940
	22105 Travel - Transport					5,940
	2210502 Maintenance & Repairs - Official Vehicles					5,940
Activity	000013 Fuel and Lubricants	1.0	1.0	1.0		3,960
	Use of goods and services					3,960
	22105 Travel - Transport					3,960
	2210503 Fuel & Lubricants - Official Vehicles					3,960
Activity	000014 Repairs of residential building	1.0	1.0	1.0		880
	Use of goods and services					880
	22106 Repairs - Maintenance					880
	2210602 Repairs of Residential Buildings					880
Activity	000015 Repairs of office accommodation	1.0	1.0	1.0		1,320
	Use of goods and services					1,320
	22106 Repairs - Maintenance					1,320
	2210603 Repairs of Office Buildings					1,320
Activity	000016 Repairs of furniture and fixtures	1.0	1.0	1.0		660
	Use of goods and services					660
	22106 Repairs - Maintenance					660
	2210604 Maintenance of Furniture & Fixtures					660
Activity	000017 Maintenance of Machinery and Plant	1.0	1.0	1.0		4,088
	Use of goods and services					4,088
	22106 Repairs - Maintenance					4,088
	2210605 Maintenance of Machinery & Plant					4,088
Activity	000018 Bank Charges	1.0	1.0	1.0		462
	Use of goods and services					462
	22111 Other Charges - Fees					462
	2211101 Bank Charges					462

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

Total Cost Centre

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>		67,451	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1240702001	Jasikan District - Jasikan Physical Planning Town and Country Planning Volta				
Location Code	0413100	Jasikan				
Compensation of employees [GFS]					64,547	
Objective	000000	Compensation of Employees			64,547	
National Strategy	0000000	Compensation of Employees			64,547	
Output	0000		Yr.1	Yr.2	Yr.3	64,547
			0	0	0	
Activity	000000		0.0	0.0	0.0	64,547
Wages and Salaries					64,547	
21110 Established Position					64,547	
2111001 Established Post					64,547	
Use of goods and services					2,904	
Objective	050602	2. Restore spatial/land use planning system in Ghana			2,904	
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning			2,904	
Output	0001	Administrative expenses catered for and implemented by December 2015	Yr.1	Yr.2	Yr.3	2,904
			1	0	0	
Activity	000001	Printed materials and stationery	1.0	1.0	1.0	1,730
Use of goods and services					1,730	
22101 Materials - Office Supplies					1,730	
2210101 Printed Material & Stationery					1,730	
Activity	000002	Office facilities	1.0	1.0	1.0	1,174
Use of goods and services					1,174	
22101 Materials - Office Supplies					1,174	
2210102 Office Facilities, Supplies & Accessories					1,174	
Total Cost Centre					67,451	

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 44,220
Function Code	71040	Family and children						
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0413100	Jasikan						

Compensation of employees [GFS]							29,575
Objective	000000	Compensation of Employees					29,575
National Strategy	0000000	Compensation of Employees					29,575
Output	0000		Yr.1	Yr.2	Yr.3		29,575
			0	0	0		
Activity	000000		0.0	0.0	0.0		29,575
		Wages and Salaries					29,575
	21110	Established Position					29,575
	2111001	Established Post					29,575

Use of goods and services							14,645
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					14,645
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports					14,645
Output	0003	Administrative expenses catered for	Yr.1	Yr.2	Yr.3		4,738
			1	1	1		
Activity	000001	Office facilities and consumables	1.0	1.0	1.0		4,738

		Use of goods and services					4,738
	22101	Materials - Office Supplies					3,700
	2210102	Office Facilities, Supplies & Accessories					3,700
	22106	Repairs - Maintenance					1,000
	2210603	Repairs of Office Buildings					1,000
	22111	Other Charges - Fees					38
	2211101	Bank Charges					38
Output	0004	Various outreach programmes carried out	Yr.1	Yr.2	Yr.3		3,280
			1	1	1		
Activity	000001	Various outreach programmes	1.0	1.0	1.0		3,280

		Use of goods and services					3,280
	22102	Utilities					180
	2210203	Telecommunications					180
	22105	Travel - Transport					2,800
	2210502	Maintenance & Repairs - Official Vehicles					800
	2210503	Fuel & Lubricants - Official Vehicles					2,000
	22107	Training - Seminars - Conferences					300
	2210701	Training Materials					300
Output	0005	Community Development Administrative expenses implemented by end December 2015	Yr.1	Yr.2	Yr.3		4,027
Activity	000001	Electricity charges	1.0	1.0	1.0		240

		Use of goods and services					240
	22102	Utilities					240
	2210201	Electricity charges					240
Activity	000002	Telecom charges	1.0	1.0	1.0		120

		Use of goods and services					120
	22102	Utilities					120
	2210203	Telecommunications					120

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

Activity	000003	Office chairs	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210102 Office Facilities, Supplies & Accessories						400
Activity	000004	Printed materials and stationery	1.0	1.0	1.0	120
Use of goods and services						120
22101 Materials - Office Supplies						120
2210101 Printed Material & Stationery						120
Activity	000005	Computer and accessories	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210111 Other Office Materials and Consumables						2,500
Activity	000006	Office maintenance	1.0	1.0	1.0	600
Use of goods and services						600
22106 Repairs - Maintenance						600
2210603 Repairs of Office Buildings						600
Activity	000007	Bank charges	1.0	1.0	1.0	47
Use of goods and services						47
22111 Other Charges - Fees						47
2211101 Bank Charges						47
Output	0006	Community Development Outreach programmes carried out by end of december 2015	Yr.1	Yr.2	Yr.3	2,600
Activity	000001	Fuel	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000002	Materials for outreach programmes	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210701 Training Materials						600

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>		69,540		
Function Code	71040	Family and children						
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0413100	Jasikan						
Use of goods and services								64,540
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						64,540
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						64,540
Output	0001	People With Disability catered for		Yr.1	Yr.2	Yr.3		64,540
				1	1	1		
Activity	000001	Payment for PWD activities		1.0	1.0	1.0		64,540
Use of goods and services								64,540
22107 Training - Seminars - Conferences								64,540
2210709 Allowances								64,540
Other expense								5,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						5,000
Output	0002	Education and sensitization on the worst form of child labour catered for		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Child labour education campaign and sensitization		1.0	1.0	1.0		5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821021 Grants to Households								5,000
Total Cost Centre								113,760

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 56,745
Function Code	70620	Community Development						
Organisation	1240803001	Jasikan District - Jasikan_Social Welfare & Community Development_Community Development_Volta						
Location Code	0413100	Jasikan						

							Compensation of employees [GFS]			56,745	
Objective	000000	Compensation of Employees									56,745
National Strategy	0000000	Compensation of Employees									56,745
Output	0000						Yr.1	Yr.2	Yr.3	56,745	
							0	0	0		
Activity	000000						0.0	0.0	0.0	56,745	
Wages and Salaries										56,745	
	21110	Established Position								56,745	
	2111001	Established Post								56,745	
Total Cost Centre										56,745	

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	70610	Housing development	1,171	
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		

Use of goods and services					1,171
Objective	050107	7. Develop adequate human resources and apply new technology			1,171
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa			1,171
Output	0005	Various development projects monitored by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	monitoring of projects	1.0	1.0	1.0
Use of goods and services					1,171
22105 Travel - Transport					1,171
2210503 Fuel & Lubricants - Official Vehicles					1,171
Total Cost Centre					1,171

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	70610	Housing development			77,336
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Volta			
Location Code	0413100	Jasikan			
Compensation of employees [GFS]					77,336
Objective	000000	Compensation of Employees			77,336
National Strategy	0000000	Compensation of Employees			77,336
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					77,336
Wages and Salaries					77,336
	21110	Established Position			77,336
	2111001	Established Post			77,336
Total Cost Centre					77,336
Total Vote					5,941,416