



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**JAMAN NORTH DISTRICT ASSEMBLY**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>3</b>
<b>1. GSGDA II POLICY OBJECTIVES .....</b>	<b>3</b>
<b>2. GOAL.....</b>	<b>3</b>
<b>3. CORE FUNCTIONS .....</b>	<b>3</b>
<b>4. POLICY OUTCOME INDICATORS AND TARGETS.....</b>	<b>4</b>
<b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....</b>	<b>5</b>
<b>Education Indicators .....</b>	<b>5</b>
<b>Health.....</b>	<b>7</b>
<b>National Health Insurance Scheme .....</b>	<b>7</b>
<b>Child Rights and Protection.....</b>	<b>7</b>
<b>Livelihood Empowerment against Poverty (LEAP) .....</b>	<b>7</b>
<b>Persons with Disability (PWD) .....</b>	<b>8</b>
<b>Water and Sanitation.....</b>	<b>8</b>
<b>Food Security.....</b>	<b>8</b>
<b>Evaluation Conducted, findings and recommendation .....</b>	<b>9</b>
<b>Participatory M&amp;E undertaken and their results .....</b>	<b>9</b>
<b>6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....</b>	<b>10</b>
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>11</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....</b>	<b>11</b>
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....</b>	<b>23</b>
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>30</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>41</b>
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>52</b>

## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (6) Policy Objectives that are relevant to the Jaman North District Assembly. These are as follows:

- Ensuring and sustaining Macroeconomic Stability
- Enhancing Competitiveness in the Ghana private Sector
- Accelerate Agricultural Modernization and Natural Resource Conservation
- Infrastructure and Human Settlement Development
- Human Development productivity and Employment Generation
- Transparent and Accountable Governance

### **2. GOAL**

The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The district development focus as mentioned above is aimed at achieving the broad national policy by development of strategies to cover the thematic areas of the NMTDP.

### **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council
  - Development plans of the district to the commission for approval; and
  - The budget of the district related to the approved plans to the Ministry of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of the basic infrastructure and provide works and services in the district;
- Be responsible for the development of, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for promotion of justice;
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment; and

- Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging roles.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	2015	82.96	2016	96.35	2017	98.2
Access to improved sanitation (household toilets, dustbins etc)	Proportion of population with access to improved sanitation.	2015	23.20	2016	28.36	2017	35.87
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2015	7.9	2016	13.4	2017	14.2
Access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2015	97.6	2016	98.9	2017	99.5
Access to health facilities	Number of communities with access to health care facility	2015	47.73	2016	48.78	2017	56.82
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2015	1	2016	1	2017	3
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2015	20	2016	25	2017	35
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2015	10%	2016	56%	2017	80%
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2015	1	2016	1	2017	2
Improved environmental sanity	Percentage of economic ventures into climate change	2015	1	2016	2	2017	3
Improved social protection and accountability	Number of meetings with stakeholders	2015	2	2016	1	2017	2

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **Education Indicators**

#### **Kindergarten (KG)**

Over the period number of KG schools increased from 75 to 80 with public schools remaining at 56 and private schools increasing to 24. Number of Classrooms increased from 99 to 170. Other indicators for the period; total KG enrolment for the period increased from 5917 to 6484 with 5568 constituting total enrolment in the public schools, Out of this figure, 2,810 were males and 2758 were females. The total enrolment in the private schools was 916 with 466 being males and 450 being females. Total number of furniture was 396. The Gross Enrolment and Net Enrolment Rates for public and private schools were 98.70%, 60.50% and 98.90%, 58.205 respectively. Gender Parity index for the period was 1.04% while the percentage of Girls enrolment was 1.01. The total completion rate was 88.20% and total number of teachers for the period was 59% with a Pupil Teacher Ratio (PTR) of 1:58.

The percentage of schools with toilet facilities stood at 53.57%. About twenty eight (28%) percent of the schools have access to potable (drinking) water. A total of 52 teachers constituted Untrained Teachers with Diploma in Basic Education (UTDBE).

#### **Primary**

During the period under review, indicators at the primary level changed as primary schools numbered 80 with 56 public and 24 private schools respectively. Total enrolment at this level was 13,963 comprising 7,064 males and 6,899 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 remains at 53.57% with 29.00% of schools having potable (drinking) water. 33.32% represented schools needing major repairs.

## **Junior High School**

During the period under review, a total number of schools increased from 54 to 57 while enrolment increased from 5,290 to 5,395 students. The Gross Enrolment Rate was 57.00 % for public schools and 57.80% for private schools while Net Enrolment Rate also stood at 59.40% and 59.40% for public and private schools respectively. The percentage of completion rate was 46.3% and 46.30% for public and private schools respectively. The Gender Parity Index (GPI) for the period under review also increased from 0.9 to 1.01, and the total number of teachers for this period under review was 292 with 29.45% being the percentage of untrained teachers. Pupil teacher ratio for the period was 1:18 for public schools and 1:13 for private schools with percentage of pupils having text books standing at 1%.

### **School Feeding Programme**

A total number of Seven Thousand Five Hundred and Sixty (7,560) pupils from twenty-two (22) Schools are benefiting from the programme. This number is as a result of the expansion of the programme by government in the district to include six (6) additional schools namely Kabile R/C, Kabile Presby Primary and Kokosua D/A, Korase D/A, Seketia Presby, Jankufa and Jamera Primary School and new enrolments for the 2016 academic year. The programme is challenged with the untimely release of funds.

### **National Youth Employment Programme (NYEP) /YEA**

During the period under review, the Youth Employment Agency introduced the following models; Youth in Community Teaching Assistants , Community Afforestation, Community Health Assistants, Community Paid Intership, Community Police, Community Fire Fighting, Community in Prison Service, Community Water Body Protection, Community Environmental Protection, Community Health and Arabic Teaching. As at 30th June, 2016 a total of 882 beneficiaries were engaged under the Programme. Out of the figure, 470 are males and 412 are females. For the period under review 199 beneficiaries have been recruited under the afforestation modules.

## **Health**

The overall objective of the intervention of the health sector is to improve the health status of the people of the district. The District Assembly has provided several health facilities including the renovation of emergency ward, the Nurses Training Centre among others to enable the citizenry have easy access to their health needs. Four facilities got NHIS accreditation and six renewed.

## **National Health Insurance Scheme**

The National Health Insurance Scheme continues to record increasing registrants. The total enrolment (new registrants and renewals) of the scheme stood at 11,475 as at 30th June, 2016. The figure under review represents population coverage 12 percent of the District population.

During the period under review, the under dependent category for both renewal and active membership had the highest membership for the quarter of which is about 34 percent of the total membership. The scheme continues to educate and sensitize community members on the need to enroll on the scheme.

## **Child Rights and Protection**

During the period the department recorded twenty-two (22) cases out of which seventeen (17) were successfully resolved. These were made of 11 general welfare, 2 paternity, 1 child custody and 8 child maintenance cases.

A memorandum of understanding is yet to be signed between the district and the Ministry of Employment and Social Welfare for the takeoff of the programme. 10 Video CDs have also been given to the district in respect of the child labour activities.

Other Cases included family planning, housing, inheritance, financial, custody, paternity and general advices amounted to twenty.

## **Livelihood Empowerment against Poverty (LEAP)**

During the second quarter, twenty-one communities namely; Korase, Asiri, Nwamsua, Jankufa, Jinankor, Buni, Goka, Asoukor, Asantekrom, Yawtwenekrom, Akrofro, Jinini, Adadiem, Bonakire, Jamera, Kabile, Adinkrakrom, Mantukwa, Groberte, Zobo and

Sabosi benefited on the programme. A total of 257 people benefited from the programme comprising 102 males and 155 females.

### **Persons with Disability (PWD)**

During the period under review, out of a total number of 615 registered PWDs 11 people with disability were supported with an amount of Nineteen Thousand Ghana cedis. The district committee has set aside funds to be used to register all identified PWDs onto the NHIS. PWDs are also encouraged to register as members with the disabled associations. Besides, eighteen (18) PWDs were trained in mushroom production by Worship International, a German Non-Governmental Organisation working in the district.

### **Water and Sanitation**

Under the Ghana- China agreement, the Chinese Government is to drill 10 No. boreholes in the district. The beneficiary communities are; Sampa Nurses Training College, Bonakire, Ponkor Junction, Jamera R/C, Suma Ahenkro, Adadiem, Kokosua and 3 No. at Sampa Township. The African Assistance Plan, an NGO is undertaking boreholes installation of twenty one boreholes in the district.

Large metal containers were placed at vantage points in the District for solid waste disposal. Two Urinal Pits were constructed at the market square for the disposal of liquid waste.

During the period under review, a number of sensitization programmes were carried for the general public on personal hygiene and good sanitation practices.

### **Food Security**

During this period, major crops cultivated include; cashew, yam, cassava, vegetables and cocoyam. The agric extension officer – Farmer ratio was 1:2500 depicting a shortfall of the number of extension officers needed to effectively provide the extension services to the farmers. Registration of farmers is on-going for the Government Fertilizer subsidy programme. Improved high yielding Maize Seedlings were also distributed to farmers free of charge in order to boost production.



## **Infrastructure**

The following projects were at various stages of completion as at the end of June 2016. Construction of 1No. CHPS Compound at Jinini (Roofing), Construction of 1No. Health Post at Borderline –Sampa (Roofing), Construction of 1No. 6-Unit Class room Block at Adediem (Finishing), Construction of 1No. CHPS Compound at Kabile (Roofing), Construction of 2No. Pipe Culverts at Adinkrakrom road (Completed), Construction 1200m pipe culvert at Kokosua (on-going), Construction of 1No. 900 and 1No. 1200m pipe culvert at Jamera Duadaso link road (on-going), Construction of 1No. 6-Unit Class room Block at Bonakire (Roofing), Construction of 1No. 3-Unit Class Room Block with ancillary facilities at Jankufa (Roofed), Mechanization of 10No. Boreholes in selected communities (5 no. completed), Construction of 1No. 3 Bedroom Semi- detached accommodation for Security Agencies at Sampa (90% complete), others include Supply of Skilled laboratory equipment, stationary and furniture to Nurses Training School (Supplied), Supply of laptops, colour printer, executive chaires etc – Central Adm. (Supplied), Supply of photocopier and computer Accessories – Central Adm (Supplied).

## **Evaluation Conducted, findings and recommendation**

Ex-anti evaluation specifically cost benefit analysis was conducted at the planning stage of the Assembly’s projects to select projects and programs that were relevant and sustainable to the beneficiaries and the district as whole.

During implementation of the projects and programs, mid- term evaluation was conducted to assess the level efficiency in the use of resources.

During these evaluation exercises, it realized that the most relevant projects were classroom blocks, health post, culverts and CHPS compound in the district. The evaluation was conducted during the planning, implementation and after completion to determine the impact of the Assembly’s interventions on the beneficiaries.

## **Participatory M&E undertaken and their results**

In order to ensure quality service delivery, the Assembly conducted participatory monitoring and evaluation using community score card to assess the quality of services delivered to beneficiaries. This was done in two health facilities and one school.

It was realized during the exercise that the Nurses in the health facilities do not have adequate medication, accommodation and sanitary facilities to enable them work effectively. In the school that was considered, it was realized that, the Ghana School Feeding Program was not effective in addition to inadequate teaching and learning materials. From the community's side it was realized there was poor supervision by PTA and Traditional Leaders. Both the service providers and the community agreed at an interface meeting to play their part so as to ensure good service delivery. In all seventy-one stakeholders participated. This comprised twenty-three (32.39%) females and forty-eight (67.70%) males.

## **6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

The Jaman North District Assembly was allocated a budget of GH¢6.01million and GH¢6.33 million for 2014 and 2015 financial years respectively.

The total expenditure for 2015 stood at GH¢3.368million, an increase from GH¢2.338million in 2014. These expenditures are an envelope of compensation, goods and services and Assets.

With respect to Compensation of Employees, an amount of GH¢0.767million was expended in 2014 whilst in 2015, actual expenditure stood at GH¢0.763million, a decrease of GH¢0.004million. This is as a result of stabilizing the amount paid under the Single Spine Pay Policy.

Total expenditure on Goods and Services decreased from GH¢2.333million in 2014 to a GH¢0.424million in 2015. This is because some items which were originally budgeted under goods and services were expended as Assets due to reclassification within the GIFMIS and urgency of need of capital projects.

An amount of GH¢1.878million was expended in 2014 for Assets whilst for 2015 GH¢2.181million was spent. The increase in expenditure is due to a shift in focus of goods and services to capital expenditure needs of the district.

The Assembly was allocated a total budget of GH¢6.451million in 2016 financial year. Out of this, the government contribution in the form of compensation and goods and services transfer is estimated at GH¢1.799million representing 27.89%, while the District Assembly Common Fund (DA CF) was to contribute GH¢3.179 million representing 49.28% of total budget. Included in the total budget is GH¢0.407 million to be generated internally (6.31%). The other source of funding is from our Donor development Partners amounting to GH¢0.345 million (5.35%).

In 2016, the Assembly's budgetary allocation was GH¢6.451million, out of which a total of GH¢1.715million has been expended as at 30th June, 2016. As at 30th June 2016, actual receipts stood at GH¢1.655 million representing 25.65% of total approved budget.

For the 2017 to 2019 medium term, the Assembly has been allocated a total amount of GH¢5,768,413.00, GH¢6,260,866.00 and GH¢6,832,560.00 respectively. The spending focus over the medium term will be on capital expenditure.

# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the General Assembly
- To translate policies and priorities of the government into strategies for efficient and effective service delivery
- To coordinate resource mobilization, and improve financial management
- To provide timely reporting and monitoring and evaluation (M&E)
- To provide efficient human resource management of the Administration

### **2. Budget Programme Description**

The Management and Administration Programme provides all of the cross-cutting services required in order that the Assembly can perform the core functions of ensuring good governance and balanced development of Sub programmes through implementation of government policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is being delivered through the Central Administration. The various organization units involved in the delivery of the program include;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management
- Internal Audit Unit

The number of people delivering this programme is 89 staff. Source of funding is from Government of Ghana and Internally Generated Fund.

The beneficiaries of this programme are the Central Administration and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF and IGF.

The main challenge faced in the delivery of this programme is the weak collaboration in planning and execution of policies and programmes with key stakeholders

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- To coordinate and ensure the implementation of governmental policies, projects and programmes at the District level.
- To provide administration leadership in implementation of policy decisions in the service.

#### 2. Budget Sub-Programme Description

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the local level. We collaborate with other line directors for the achievement of organisational goals. One other important service we deliver is the general clerical duties.

The funding sources are DACF and IGF. The beneficiaries of the sub programme are; Departments of the District Assembly, Agencies, stakeholders of the District Assembly and the general public.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	4	4
	Availability of annual administrative reports.	1	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	3	3	3
Executive Committee Meetings Organised	Availability of EXECO minutes	3	3	3	3	3

Jaman North District Assembly

Sub Committee Meetings Organised	Availability Of minutes of the Sub Committee.	5	5	5	5	5
Management Meetings Organised	Availability of Minutes of management meetings	12	12	12	12	12
Official documents properly filed	Evidence of all files	All	All	All	All	All

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organisation of General Assembly meetings.	
Organising management meetings	
Organising Other statutory meetings of the Assembly such as DISEC.	
Receipt and recording of mails and minutes.	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objectives

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To ensure effective and efficient revenue mobilization including IGF

#### 2. Budget Sub-Programme Description

This sub-programme implements financial policies, procedures for planning and controlling financial transactions of the District.

The operations are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management
- Ensuring inclusion of rateable items, effective and efficient collection of revenue

The number of staff delivering the sub program is 18 including 13 Revenue Collectors and the funding source is GoG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared	Availability of monthly trial balance latest by 15 <sup>th</sup> of the ensuing month	12	12	12	12	12
	Availability of Annual Financial report	1	1	1	1	1

Increase in revenue mobilization including IGF	Percentage increase in annual revenue collection.	10	13	15	16	18
--	---	----	----	----	----	----

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Book keeping and preparation of financial reports	Acquisition of 3no. Motorbikes for internal revenue mobilization
Daily collection of IGF	
Facilitate fiscal revenue mobilization and management	
Facilitate training of Revenue Collectors	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

#### **1. Budget Sub-Programme Objective**

- To harmonize government policies and district objectives to ensure inter-sectoral collaboration in implementation.
- To ensure the development of well-coordinated and budgeted annual work operations and projects for the sector.
- To develop effective monitoring and evaluation system to measure achievements of projects and Programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the sector
- To ensure the preparation of the sector budget

#### **2. Budget Sub-Programme Description**

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the sector policies, strategies and Programmes to ascertain their impact on high level goals and outcomes that the Government expects to achieve.

The key operations are:

- Develop Plans and Budget for the district
- Publication and dissemination of Government Policies and Programmes at the sector
- Projects and Programme Review Activities
- Budget Performance Reporting
- Management and Monitoring of Policy implementation, Programmes and Projects
- Evaluation and Impact Assessment Activities

The operations are carried out by the Planning unit, Budget unit and Coordinating Unit.

The Programme is funded by GOG, DACF and IGF.

The beneficiaries of the programme are financial institutions, academia, researchers, other private sector operators and General Public. The number of people delivering this sub programme is 3.

Challenges/Key Issues

- Inadequate funding for planned programmes and Projects
- Inadequate collaboration with other departments and agencies

#### **3. Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Publication and dissemination of District Medium Term Development Plan, 2014-2017	DMTDP 2014-2017 Published and disseminated	0	0	1	0	0
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	2	2	2	2	2
Sector annual work Programme budgeted	Evidence of approved District Budget by:	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	4	4	4	4
Compliance with Budgetary Allocations	Annual expenditure is below or equal total annual budget	1:1	1:1	1:1	1:1	1:1
Management of Warrants and expenditure control	Total expenditure equals total warrant releases	1:1	1:1	1:1	1:1	1:1

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
-------------------

<b>Projects</b>
-----------------

Publication and dissemination of Government Policies and Programmes	
Publication and dissemination of District Medium Term Development Plan	
Organize meetings with stakeholders and provide assistance to Departments on submission of budget estimates	
Prepare annual Budget in line with annual work plans	
Collect and collate data for quarter and annual progress reports	
undertake regular periodic monitoring and Evaluation exercises	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.5 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

- Development and retention of skilled Human resource capacity at the District Assembly
- Adequately enhance the leadership and capacity of Heads of Departments and Units to better implement objectives of the Assembly.
- Comprehensive implementation and evaluation of staff performance appraisal systems in the District Assembly.

#### **2. Budget Sub-Programme Description**

Human Resource Management sub-program covers;

- Administration of Performance Management System and Co-ordination of work of all staff below the grade of Assistant Director
- Preparation of Annual Training and capacity building plans for implementation as well as the submission of quarterly and annual training reports.
- Management of Human Resource Management Information System (HRMIS)
- Conduct and harmonization of training needs assessment of the various decentralized departments.
- Payroll management through constant collaboration with the Controller and Accountant Generals Department (CAGD)
- Preparation and implementation of annual leave roaster.

The sub-program is to be delivered through the effective collaboration of all the decentralized departments in the Assembly. The number of staff delivering the sub-program is one (1) and the funding source is the District Assembly Common Fund (DACF) and the District Development Fund (DDF).

The main beneficiaries of the program are the various Decentralized Departments, Agencies and the general public.

The main key challenges of the sub-program has been the late and sometimes non-disbursement of stipulated funds to carry on its mandate effectively.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	37	33	40	44	49
	Number of appraised staff	112	108	115	120	130
	Number of promoted staff	7	12	20	18	23

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Recruitment, placement and Promotions	
Enhancement of staff capabilities on the job	
Staff performance appraisal	
Submission of monthly/Quarterly reports	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.6 Internal Audits**

#### **1. Budget Sub-Programme Objectives**

- To ensure that risk are appropriately identified and managed
- To ensure that resources are acquired economically, used efficiently and adequately protected
- To ensure that programs, plans and objectives of the Assembly are achieved

#### **2. Budget Sub-Programme Description**

This sub-program provides an opinion on risk management, control and governance, by measuring and evaluating the effectiveness of these controls and systems in achieving the Assembly's agreed objectives.

The operations are:

- Develop and implement an annual audit plan
- Audit and validate monthly financial statements
- Issue reports to management summarising results of audit activities
- Assist in investigation of significant fraudulent activities

The number of staff delivering the sub-program is two (2) and the funding source is GoG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Audit Reports Prepared	Availability of quarterly Internal audit reports latest by 15 <sup>th</sup> of the ensuing month	4	4	4	4	4
	Availability of annual Internal Audit Plan	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Providing suggestions to improve the management of the Assembly	
Test and evaluate liabilities	
Ensuring the reliability of financial information	
Post and pre-audit of payment vouchers	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Government Land Properties and Drainage Management.
- Promote well-structured and integrated urban development
- Improve the quality and access to water services in rural and small towns of water supplied
- Maximise health benefits through integration of water, sanitation and hygiene education interventions
- Ensure sustainability of water infrastructure

### **2. Budget Programme Description**

The Works department is the District Agency with staff strength of Ten (10) charged with coordinating, regulating and facilitating the implementation of the Community Water and Sanitation Programme, feeder roads, physical planning and infrastructure delivery.

The facilities provided by the programme are safeguarded through public sector promotion and support, community participation in their design, the active involvement of women at all stages in the programme, the involvement of the private sector in the provision of goods and services.

The Agency supports and encourages the District Assembly to actively involve communities, especially women, in the design, planning, construction and management of projects and programmes related to community infrastructure delivery.

The various organization units involved in the delivery of the program include;

- Feeder Roads
- Water and sanitation
- Public works
- Rural housing

The beneficiaries of this programme are the General Public, Departments and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF and IGF.

The main challenges faced in the delivery of this programme are:

- Budget Constraints
- Inadequate capacity of staff especially those in charge with water and sanitation

- Sustainability of water projects
- Timely release of funds for infrastructures



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

#### **1. Budget Sub-Programme Objectives**

- To plan and manage spatial development and human growth settlement
- Ensure spatial and land use plans are well administered so as to foster order and sanity.

#### **2. Budget Sub-Programme Description**

The Physical Planning unit; a unit under works department exist primarily to provide community layouts through consultation with Chiefs and Opinion leaders of communities as well as other relevant stakeholders to ensure proper and orderly manner of human settlements. It also inspects building and other infrastructural development issues for compliance with law and order.

Funding for the Activities of the unit is funded by GOG, DACF and the IGF with no staff stationed at the district as at the time of writing this report to handle this unit.

Some of the challenges facing the department include;

- Lack of Vehicle,
- logistical challenges,
- Inadequate office accommodation,
- Lack of residential accommodation
- Inadequate staffing and capacity.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community layouts prepared	No. of urban and rural layouts presented	3	3	4	4	4
Physical layouts of Government lands prepared and documented	Evidence of documentation of Government lands	3	2	3	3	3
Statutory and Technical Sub-Committee Meetings held	No. of Minutes of meetings signed and filed	4	2	4	4	4
Physical and spatial plans implementation monitored and Evaluated	Evidence of sites inspections reports.	4	2	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of local plans/planning schemes	Refurbish District Physical Planning Office
Educating and Protecting the general public	
Organise statutory and technical sub-committee meetings	
Monitor and Evaluate plan schemes and provide timely advice to management.	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Infrastructure Delivery and Management

### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

To assist the District Assembly in executing its functions in relation to the provision of civil engineering works

#### 2. Budget Sub-Programme Description

Works Sector Management Provide technical support and consultancy services to District Assembly and other Donor funded public projects. It also supervises the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates.

General Maintenance Management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The number of staff delivering this programme is eight (8) with funding sources coming from GOG, DACF, Donor Funds and IGF.

The main challenges are the weak capacity of staff, inadequate office space and financial constraints.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Operation and Maintenance plan developed	Evidence of annual action and maintenance plan	1	1	1	1	1
Regular progress reports on projects prepared through regular monitoring.	No of progress reports	No. of on-going projects	No. of on-going projects	No. of on-going projects	No. of on-going projects	No. of on-going projects

Maintenance of Government properties	No. of projects maintained	3	5	12	12	15
Access to potable water and reduction of open defecation.	No. of boreholes drilled and supervised	5	20	15	10	5
	Number of household toilets constructed	21	152	197	201	230

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of civil engineering works	Maintenance of feeder roads
Monitoring, supervision and evaluation of works	Construct 3No. Culverts on Jamera-Duadaso Link road and Adinkrakrom and Kokosu roads
Measure works, check and recommend claims for preparation of payment certificate and carry out other contract management activities	Clearing and Formation of Access Roads
Provision of design and supervision, construction, rehabilitation and encourage maintenance works related to public buildings	Reshaping of Ponkor-Nsonsoma-Kokosua Road
Maintenance of Inventory of public facilities.	Construction of 1No. Magistrate Court at Sampa
Improve the quality and access to water services	Construction of 1No. 3Bedroom semidetached Accommodation for Security Agencies at Sampa
Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the local level.	Completion of 1No. 12- Seater Water Closet Public Toilet at Sampa
Provision for maintenance of street lights	Completion of District Administration Block at Sampa
	Completion of 1No. Training Center at Sampa
	Completion of 1No. 20-Seater Aqua-privy Toilet at Goka
	Installation of Internet Access at ICT Center at Sampa

	Renovation of DCD Bungalow at Sampa
	Renovation/ Furnishing of District Administration Block at Sampa
	Construction of 4No. 4- Seater Institutional latrine at Jamera and Dewiri RC primaries
	Construction of 6No. 4-Seater Institutional latrine at Kokosua, Asuokor and Buni
	Construct 2 no. 20 seater public toilets at Kokoa and Suma

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

The focus of this sub programme is to create an enabling environment to accelerate growth and development through public participation

### **2. Budget Programme Description**

Basically, this programme facilitates socio – economic growth in the district through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication through formal and informal education. It also Provide public health and clinical services at primary, secondary and tertiary levels. Regulate registration and accreditation of health service delivery facilities as well as the training and practice of various health professions with regard to standards and professional conduct. The departments involved in the delivery of the program include;

- Health
- Community Development and social Welfare
- Education and Youth Development

The beneficiaries of this programme are the General Public, Departments and Agencies in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF and IGF. The main challenges faced in the delivery of this programme are:

- Budget Constraints
- Inadequate capacity of staff
- Logistical Constraints
- Residential Accommodation

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.1 Education and Youth Development**

#### **1. Budget Sub-Programme Objective**

To provide quality and a sustainable Education for children that will make them functional in the society.

#### **2. Budget Sub-Programme Description**

This sub programme groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

Key operations include:

- Improve planning, monitoring and evaluation of educational policies to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision.
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Improve teacher deployment and rationalization
- Ensure periodic updating of the Education sector strategic plan;
- Prepare the annual budget for the sector on the basis of the strategic plan;

Our challenges lie in the inadequate supply of resources to meet our budget and untimely supply of resources to the Directorate. The beneficiaries of this programme are the General Public and institutions. Source of funding comes from GOG, DACF, DDF and IGF, DFID, GET Fund and Donor Agencies.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Develop the use of L1, L2 in Mathematics in all Primary schools.	The use of LI and L2 in mathematics (No. of primary schools)	10	10	56	56	57
Pupils Teachers Trained on Lesson Notes Preparation.	No of Pupil Teachers Trained	216	200	150	100	100
Embark on Teachers motivation, up- grading, incentives package and Best Teachers awards to deserving teachers	No of Teachers motivated (Best Teacher Award)	0	0	6	30	50
Needy but brilliant students in Basic and SHS in the District supported	No. Of students supported	-	39	40	50	55
INSET for Senior High School Teachers.	No. of Participants.	50	80	100	110	120
In-Service Training for Newly Trained Teachers Conducted	No. of Teachers Trained	0	0	50	60	70
All Basic schools provided with desk	No. of schools supplied with Desk	3	2	20	22	23

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise open days among KGs and Primary Schools.	Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem
Expansion of School feeding Programme for all KG/Primary Schools.	Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa
Organise Capacity Building workshops for office staff.	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Bonakri
conduct regular inspection by C/S and monitoring team.	Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools
Provide Training workshop for DMT/SMC and Headteachers/Headmasters of Basic and Second Cycle Schools.	



Conduct data collection in all Basic and SHS
Train EMIS Personnel on modern data base system.
Organise training for all Heads of Basic and Second cycle Schools on Annual School Census
Support the Internal Auditors to monitor the allocation of store materials.
Formation of HIV/AIDS models and Adolescent Reproduction Health in all Basic schools
Develop the use of L1, L2 in Mathematics in all Primary schools.
Training of Pupils Teachers on Lesson Notes Preparation.
Embark on Teachers motivation, up-grading, incentives package, Best Teachers awards to teachers.
Provide support to the needy but brilliant students in all Basic and SHS the District.
INSET for Senior High School Teachers
Conduct In-Service Training for Newly Trained Teachers.


# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.2 Health Delivery**

#### **1. Budget Sub-Programme Objective**

- Provide leadership and manage the entire health system in the Jaman North District.
- To facilitate conducive working environment for all health staff in the Jaman North District.
- To provide support services to all health facilities in the Jaman North District
- Conduct needs assessment and planning of all health commodities and logistics required to support health services delivery in the district.

#### **2. Budget Sub-Programme Description**

General management ensures the overall leadership and day to day running of health services delivery through the implementation of appropriate policies and guidelines within the health system. It entails the coordination of all activities and programmes aimed at delivering accessible and quality health services to the people of the district. It also provides administrative support in the areas of transport, protocol, Public relations, records pensions and retirements and logistics management.

The challenges that confront this programme are the following;

- a. Inadequate financial resources and logistics
- b. Inadequate human resource in the area of transport, stores, administration, accounts etc.
- c. Lack of transport facilities for monitoring and the day to day running of the district health service
- d. Lack of office equipment eg. Computers, internet facilities, scanners, printers, photocopier machines etc.

The sources of fund for the implementation of this programme are Government of Ghana, Internally Generated Funds and Donor support.

The total number of personnel under this programme is 150.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
DHMT weekly meetings organized	Number of meetings held and minutes available	-	16	30	48	48
Quarterly meetings organized	Number of quarterly meetings held and minutes available	0	2	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	1	2	4	4	4
Monthly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	5	8	12	12	12
Improved record keeping and documentation	Number of monthly, quarterly, half year and yearly reports available	2	8	12	12	12
Improved official communication seen at all levels of the service	Number of feedbacks given to sub-districts	5	10	12	16	16

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise meetings	Completion of 1 No CHPS Compound at Jinini
Organise performance reviews	Completion of 1 No CHPS Compound at Kabile
Organise staff durbars	Supply of skilled laboratory equipment, stationery, furniture and Library books to Sampa Nurses Training School
Conduct monitoring and support visits to sub-districts	Completion of 1no. Health post at Borderline - Sampa
Procure office equipment	Completion of emergency ward at Sampa
Procure and maintain transport equipment	Construction of 1No. 2-bedroom Semi-Detached Nurses quarters
Support to eradicate Malaria/Polio and Ebola in the District	Construction of 1No. OPD at Sampa Government Hospital Construction of 1No. Maternity ward.

**Jaman North District Assembly**

Support the sensitization of HIV/AIDS
Provision for the Adolescent reproductive health programme


# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

- To update staff activities and performance
- To ensure that, reports are kept and for easy reference
- To integrate the person with disabilities and the disadvantage into mainstream of development through collaboration with NGO
- To enhance the well-being of the vulnerable who come in contact with the law
- Promote child rights through enactment of laws and policies that protect children.
- To sensitize the masses on Government policies for effective implementation of programme and projects.
- To educate group members to enhance their activities.
- To mobilize women and youth group under take IGA in supplement housekeeping and improve their lives.

#### **2. Budget Sub-Programme Description**

The programme seeks to provide administrative and logistic support services for the smooth operation of the Department, also mainstream the vulnerable into society so as to develop and improve upon their lives whilst Government policies are to be brought to the door steps of the people involvement. People initiating their own projects, own and maintain them and actively involved in decision making seeing the poor and the marginalized having access to basic necessities in life. Acquisition of skills is derived to support families and making them self-dependent.

It is also aimed at bringing some group of people together to undertake Income Generating Activities (I G A) to improve their living standards.

The sub-programme seeks to promote speedy socio-economic growth and development in our rural and deprived communities through meetings, sensitization, arbitration, orientation and support.

The beneficiaries are the marginalized and the deprived rural and urban dwellers. The anticipated challenges are late release of funds and resources.

The two unit staff of the Department, traditional leaders, Assembly members and key Donor Partners is the expected to see to the useful implementation of the sub-programmes. Funds and other resources are expected from Government of Ghana (GOG), the Department and Donor Agencies and the Beneficiaries.

The number of staff delivering this sub programme is 6.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Hospital welfare services provided to Patience	Number of persons provided with hospital welfare services	2	5	15	18	20
PWDs capacity Built and supported.	Number of PWDs Supported and trained	5	6	20	25	30
LEAP activities carried out to enhance life	Number of communities sensitized	0	26	46	47	48
	Number of beneficiaries	0	827	1200	1500	2000
Family and Juvinial cases handled with SERs	Number of cases	60	80	70	60	30
	Number of reports	1	5	5	5	5
Mass and Community meetings held on Gov't policies and skill empowerment	Number of meetings held	4	8	10	12	15
	Number of people empowered with skills	1	3	20	25	30
	Number of communities visited	5	8	14	20	25

Potable water and good sanitation provided to communities	Number of communities with access to portable water	43	46	47	49	50
	Number of communities with access to improved sanitation (household laterines)	3	3	10	14	20
Updated Day care centers for quality education	Number of Centres registered	0	0	5	7	10
Community members educated on child labor, conflicts and teenage pregnancy	Evidence of report with photograph	10	40	30	25	20

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct PWDs needs assessment and provide appropriate assistance	Procure 1 no. Motor Bike.
Hold 12 mass meetings to educate community members on government policies (Adult Education)	
Hold 12 study group meetings to sensitize them on group activities (Adult Education)	
Purchase of stationery and 1 no. Laptop, 1no. steel cabinet and repairs of office equipments	
Re activate 6 weak / dormant women groups in Gari and Akyeke production	
Provision for workshops, meetings and reports	
Conduct regular inspection of 18 early childhood Dev't centers in the district	
Sensitize 4 communities on child labor issues	

Identify and enroll 50 school-going children in child labour and provide them with school needs
Sensitize chiefs and opinion leaders in 15 communities on disability issues and teenage pregnancy
Provide hospital welfare service to paupers, destitutes and HIV/AIDS Patients.




# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation
- Increase yield with limited resources in the Agricultural sector

### **2. Budget Programme Description**

The Programme seeks to reduce post-harvest losses; drudgery, increase production, create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for the sector. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment.

The departments involved in the delivery of this programme are the:

- Trade, Tourism and Industrial Development
- Agricultural Development

The beneficiaries are the researchers, academia and the general public. The programme is funded by Donor agencies, DACF and IGF of the District Assembly.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **1. Budget Sub-Programme Objective**

- Increase competitiveness and enhance integration into domestic and international markets
- Ensure the creation of enabling environment to enhance industrial growth and provide the momentum to achieve competitiveness
- Accelerate economic integration with other regional and sub-regional markets
- Ensure the health, safety and economic interest of consumers
- Explore tourist sites and develop strategies to make them competitive.
- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation

#### **2. Budget Sub-Programme Description**

The Programme seeks to reduce post-harvest losses; drudgery, increase production, create jobs and reduce poverty.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. NBSSI was therefore set up to promulgate this agenda. The focus is to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of national economy.

The Organizational Divisions involved are:

- Department of cooperatives:
- Department of trade:

The Programme is funded by GOG, DACF and IGF .

The beneficiaries of the Programme are exporters, financial institutions, academia, researchers, MDAs, District Assemblies and other private sectors.

#### **Challenges/Key Issues**

- Late and sometimes failure of release of approved budget
- Limited medium and long-term export financing for the exporter community
- Inadequate funding for planned Programme and activities
- Weak supply base of non-traditional export products
- Lack of funds for monitoring and evaluation for Programmes and projects

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	0	0	62	70	82
	Number of women provided with BDS	0	0	22	25	30
	Number of MSMEs trained in financial literacy program	0	0	70	77	80
	Number of MSMEs provided with training in record keeping	0	0	15	17	18
	Number of MSMEs supported to take advantage of subcontracting opportunities	0	0	13	14	15
	Number of MSMEs business supported	0	0	9	10	12
Efficiency and capacity of officers improved	Number of officers trained	0	0	3	4	5
Promotional campaign designed and implemented	Number of promotional activities organized	0	0	7	8	10

Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	0	0	35	37	40
--	---	---	---	----	----	----

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Provide Opportunities For MSMEs To Participate In All Public/Private Partnerships And Local Content Arrangements	
Promote Made In Ghana Goods And Services	
Mobilize Resources From Existing Financial And Technical Sources To Support MSMEs	
Support The Creation Of Business Opportunities	
Facilitate MSMEs access to institutional credit	
Develop special programs for women entrepreneurs	
Facilitate MSMEs access to Business Improvement Programs	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Development**

#### **1. Budget Sub-Programme Objective**

- To develop livestock and poultry for food security and income generation.
- To intensify disease control and surveillance especially for zoonotic and scheduled diseases.
- To ensure that agricultural produce from La Cote D’Ivoire to the district are safe for consumption.
- To generate income for the government through phytosanitary inspection
- To improve the effectiveness of research and extension farmer linkages and integrate the concept into the Agriculture Research System to increase participation of end – user in Technology Development
- To promote commodity value chain with particular attention to select crops such as maize, cassava, cashew and rice.
- To provide incentives for the development of post – harvest management infrastructure and services through direct private sector investment.
- To mainstream sustainable land and environment management practices in Agriculture sector planning
- To support production of certified seeds and improved planting materials

#### **2. Budget Sub-Programme Description**

##### **Livestock and Veterinary sub - sector**

The livestock and veterinary sub programme sector seeks to develop livestock and poultry industry in the district.

The livestock unit and the veterinary unit will be involved in this programme

##### **Plant Protection and Regulatory Services Sub - sector**

The District PPRSD Officer at the Sampa border is responsive for the activities at the border. This programme seeks to inspect all plants and plant products before they are exported and issued phytosanitary certificate

##### **Statistics Research and Information Directorate (SRID) and Monitoring and Evaluation (M&E/MIS)**

This sub programme seeks to generate accurate agricultural production data for planning and also interact with farmers to find out their problems.

##### **Crops and Extension**

The crops and Extension sub – sectors seeks to promote commodity value chain crops support the production of certified seeds and also to provide extension services to farmers in the district.

The Crops unit and the Extension unit will be involved in this programme. This sub – programmes will be funded by DFATD.

The District Crops Officer and the District Extension Officer will be responsible for the activities in their sub programmes. Twelve (12) Agric. Extension Agents will communicate and educate farmers on their activities. The main challenge for the sub – programme is the inadequate Agric. Extension Agents and logistical constraints.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Livestock and Veterinary sub – sector</b>						
livestock farmers in the district trained on good husbandry practices	Number of livestock farmers trained	38	26	40	40	40
poultry farmers in the district trained in good husbandry practices in poultry production	Number of poultry farmers trained	3	2	5	5	5
District Poultry and livestock census conducted	Report	1	1	1	1	1
9 cattle farmers acquired zebu cattle breed through A.I.	No. Of zebu breeds acquired	2	2	2	2	2
40 women farmers owned sahelian breeds of small ruminants	No. Of Sahelian ruminants owned	2	2	2	2	2
4 youth farmers acquired 10 prolific heifers	No. Of prolific heifers owned	1	1	1	1	1

<b>Plant Protection and Regulatory Services Sub - sector</b>						
Efficient internet connectivity at the DOA/VSD/PPRS D	Number and type report written	4	4	4	4	4
<b>Statistics Research and Information Directorate (SRID) and Monitoring and Evaluation (M&amp;E/MIS)</b>						
Zonal RELC related meeting organised	Annual action plan developed	1	1	1	1	1
Mid-year review related meeting organised	Annual action plan developed	1	1	1	1	1
Monthly technical review related meeting organised	Annual action plan developed	12	12	12	12	12
End of year related review meeting organised	Annual action plan developed	1	1	1	1	1
monthly technical review related meetings organised and attended	Annual action plan developed	12	12	12	12	12
Mid-year & annual related review and planning sessions organised and attended	Annual action plan developed	1	1	1	1	1
12 monthly,4 quarterly, 1 mid-year and 1 annual reports written and submitted	No and type of report written	18	18	18	18	18
13 extension staff trained on report writing	Number of staff trained	12	0	13	13	13

extension staff trained on field data collection	Number of staff trained	12	13	13	13	13
Listing of Agricultural holders conducted	Report	2	2	2	2	2
Farm enquires and farms measurements conducted	Report	2	2	2	2	2
Plot cutting and yield studies conducted	Report	2	2	2	2	2
Weekly and monthly commodity wholesale and retail market price and prices of live animals and birds survey conducted	Report	52	52	52	52	52
<b>Crops and Extension Sub – sector</b>						
Quarterly related town hall meetings organised	Number of meetings organised	4	4	4	4	4
stakeholder fora organised	Number of for a organised	4	4	4	4	4
Efficient internet connectivity at the DOA/VSD/PPRS D	Number and type of report written	12	12	12	12	12



Procure necessary materials and logistic, requirement of the DOA/VSD/PPRSD Office, Sampa (pay for electricity & water bills, sanitation charges, cleaning materials, contract cleaning services, repairs of res. Buildings, repairs of Off. Buildings, m'tce & repairs of Official vehicles & m'tce of general equipment	Bills and Receipts if payment	12	12	12	12	12
NSSP trained on extension activities	Number trained	4	3	6	6	6
extension staff trained on how to practically demonstrate technological packages to farmers by organising field days	Number trained	12	10	13	13	13
selected seed growers trained on seed production	Number of farmers trained	4	4	6	6	7
nursery operators trained in grafting skills and technique in cashew seedlings	Number of operators trained	2	2	4	4	4
Weekly radio talk shows organized	No of programmes held	52	52	52	52	52
Organize District Farmers' Day Celebration	Report	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

O/perations	Projects
Organise training on marketing opportunities for nucleus farming	
Select site for yellow maize demonstration	
Establish 10 acre demonstration on mucuna production	
Sensitize farmers on the effects of soil erosion	
Sensitize farmers on proper use of Agro – chemicals	
Compile and submit all district monthly, quarterly, mid -year and annual reports to Regional Office DOA, Sunyani and JNDA	
Conduct listing of agricultural holders	
Conduct farm enquires	
Conduct measurements of farms of selected agricultural holders	
Train 100 farmers on modern trends of disease recognition & basics of Bio – Security	
Organise 4 trainings for 50 importers on the use and issuance of phytosanitary certificates	
Organise 4 trainings for 40 exporters on the need to inspect all plants and plant products before they are exported	
Organise 4 trainings for 60 importers and exporters on inspection activities of plants products at the border.	
Train 100 farmers on modern trends of disease recognition & basics of Bio – Security	
Organise 4 trainings for 50 importers on the use	

and issuance of phytosanitary certificates	
Organise 4 trainings for 40 exporters on the need to inspect all plants and plant products before they are exported	
Organise 4 trainings for 60 importers and exporters on inspection activities of plants products at the border.	
Train 100 farmers on modern trends of disease recognition & basics of Bio – Security	
Organise 4 trainings for 50 importers on the use and issuance of phytosanitary certificates	
Organise 4 trainings for 40 exporters on the need to inspect all plants and plant products before they are exported	
Organise 4 trainings for 60 importers and exporters on inspection activities of plants products at the border.	
Train 100 farmers on modern trends of disease recognition & basics of Bio – Security	
Organise 4 trainings for 50 importers on the use and issuance of phytosanitary certificates	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

### **2. Budget Programme Description**

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The organizational units involved are the:

- National Disaster and Management Organization and the
- Environmental Health service

The beneficiaries of this programme are the departments, agencies and the general public.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

#### **1. Budget Sub-Programme Objective**

- To prevent and manage all kinds of disasters in the district

#### **2. Budget Sub-Programme Description**

This sub-programme describes how disasters would be prevented, and if it happens, how it will be managed to give relief to the affected victims. In the light of this, the public must be sensitized, educated as well as create awareness as regards the disasters.

This sensitization, education and awareness creation would be jointly undertaken by the Fire Service, Police Service and the Armed Forces. In all these endeavours, funds must be sought from the District Assembly Common Fund, Non-Governmental Organizations, grants from the Central Government and other sources.

Since the general public will be the beneficiaries, the funds will be used to buy logistics and others to carry out the programmes as well as to supply relief items to affected disaster victims.

To carry out this sub-programme, estimated six staff members are involved. But the bottom-line challenges confronting such programmes are lack of funds and logistics to effectively carry out the duties so as to impact positively on victims.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Effects of bushfires on agriculture and the environment reduced	Percentage of reduction of bushfires	25%	20%	60%	70%	72%
Disaster Prevention Volunteers Trained	number of DVG's trained	12	-	60	60	60
Afforestation programme implemented	Number of trees planted	-	-	5000	6500	7000
Public sensitized on epidemics and HIV/AIDS	Percentage of Epidemics controlled	42%	21%	52%	55%	63%
Reduction of domestic fires and natural disasters	Effects of disasters reduced	55%	38%	68%	68%	70%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
organize public education, sensitization and awareness creation campaigns	
Equip DVG's with firefighting materials	
Establish seedling nurseries for certain species such as teak and acacia Staff development	

**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	1,233,534		
010201 2.1 Improve fiscal revenue mobilization and management	5,535,556	211,478		
030104 1.4. Increase access to extension services and re-orient agric edu	0	18,186		
030301 3.1 Improve post-production management	0	3,400		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	218,575		
031101 11.1 Reverse forest and land degradation	0	35,000		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	31,523		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	25,267		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	5,555		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	760,883		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	51,634		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	80,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	263,000		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	213,399		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	57,000		
060104 1.4. Improve quality of teaching and learning	0	660,897		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	766,212		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	562,159		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	10,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	28,017		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	1,800		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	5,628		

**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>
<b>070202</b> 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	394,490	544,900		
<b>070401</b> 4.1. Strengthen devt policy formulation, planning & M&E processes	0	85,000		
<b>070402</b> 4.2. Promote & improve performance in the public and civil services	0	57,000		
<b>Grand Total ¢</b>	<b>5,930,046</b>	<b>5,930,045</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>305 01 01 001 27</b>				
Central Administration, Administration (Assembly Office),	<b>5,930,045.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
<b>From other general government units</b>	5,535,555.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,146,092.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,045,524.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	433,567.59	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,186.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	629,773.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income</b>	278,020.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	520.00	0.00	0.00	0.00
1412005 Registration of Plot	2,100.00	0.00	0.00	0.00
1412006 Transfer of Plot	500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412022 Property Rate	16,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	600.00	0.00	0.00	0.00
1412024 Unassessed Rate	218,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,300.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	114,630.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,520.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	1,100.00	0.00	0.00	0.00
1422004 Pet License	2,500.00	0.00	0.00	0.00
1422005 Chop Bar License	920.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,100.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	1,100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,550.00	0.00	0.00	0.00
1422012 Kiosk License	1,050.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>	<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,200.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	550.00	0.00	0.00	0.00
1422023 Communication Centre	450.00	0.00	0.00	0.00
1422024 Private Education Int.	2,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	3,200.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	550.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,400.00	0.00	0.00	0.00
1422033 Stores	3,200.00	0.00	0.00	0.00
1422034 Hand Carts	300.00	0.00	0.00	0.00
1422037 Traditional Medicine	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,520.00	0.00	0.00	0.00
1422042 Second Hand Clothing	3,800.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	420.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	450.00	0.00	0.00	0.00
1422057 Private Schools	500.00	0.00	0.00	0.00
1422061 Susu Operators	460.00	0.00	0.00	0.00
1422071 Business Providers	12,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,230.00	0.00	0.00	0.00
1422075 Chain Saw Operator	0.00	0.00	0.00	0.00
1423001 Markets	25,520.00	0.00	0.00	0.00
1423002 Livestock / Kraals	220.00	0.00	0.00	0.00
1423005 Registration of Contractors	500.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	350.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	920.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423527 Tender Documents	7,300.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,240.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	300.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450006 Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450012 Stabilization Revenue	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,930,045.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	0	0	0	5,930,045	5,929,380	5,989,346
<b>Central GoG Sources</b>	0	0	0	1,173,206	1,184,629	1,184,938
Management and Administration	0	0	0	733,042	740,372	740,372
Infrastructure Delivery and Management	0	0	0	123,666	124,863	124,903
Social Services Delivery	0	0	0	93,075	93,922	94,006
Economic Development	0	0	0	223,423	225,472	225,657
<b>IGF-Retained Sources</b>	0	0	0	394,490	395,401	398,435
Management and Administration	0	0	0	324,449	325,360	327,693
Infrastructure Delivery and Management	0	0	0	30,641	30,641	30,947
Social Services Delivery	0	0	0	36,000	36,000	36,360
Economic Development	0	0	0	3,400	3,400	3,434
<b>CF (MP) Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CF (Assembly) Sources</b>	0	0	0	3,047,596	3,047,596	3,078,072
Management and Administration	0	0	0	193,600	193,600	195,536
Infrastructure Delivery and Management	0	0	0	808,187	808,187	816,268
Social Services Delivery	0	0	0	1,868,596	1,868,596	1,887,282
Economic Development	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	132,213	132,213	133,535
<b>POOLED Sources</b>	0	0	0	433,568	433,568	437,903
Social Services Delivery	0	0	0	209,993	209,993	212,093
Economic Development	0	0	0	173,575	173,575	175,310
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	681,186	668,186	687,998
Management and Administration	0	0	0	332,000	319,000	335,320
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Environmental and Sanitation Management	0	0	0	129,186	129,186	130,478
<b>Grand Total</b>	0	0	0	5,930,045	5,929,380	5,989,346

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	0	0	0	5,930,045	5,929,380	5,989,346
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,091</b>	<b>1,578,333</b>	<b>1,598,922</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,159,491</b>	<b>1,167,608</b>	<b>1,171,086</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,691</b>	<b>819,808</b>	<b>819,808</b>
211 Wages and Salaries	0	0	0	806,737	814,804	814,804
21110 Established Position	0	0	0	733,042	740,372	740,372
21111 Wages and salaries in cash [GFS]	0	0	0	36,695	37,062	37,062
21112 Wages and salaries in cash [GFS]	0	0	0	37,000	37,370	37,370
212 Social Contributions	0	0	0	4,954	5,003	5,003
21210 Actual social contributions [GFS]	0	0	0	4,954	5,003	5,003
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,300</b>	<b>295,300</b>	<b>298,253</b>
221 Use of goods and services	0	0	0	295,300	295,300	298,253
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	11,800	11,800	11,918
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	87,000	87,000	87,870
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	33,500	33,500	33,835
22109 Special Services	0	0	0	24,000	24,000	24,240
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>40,500</b>	<b>40,905</b>
282 Miscellaneous other expense	0	0	0	40,500	40,500	40,905
28210 General Expenses	0	0	0	40,500	40,500	40,905
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,100</b>	<b>48,225</b>	<b>61,711</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>12,625</b>	<b>12,625</b>
211 Wages and Salaries	0	0	0	12,500	12,625	12,625
21112 Wages and salaries in cash [GFS]	0	0	0	12,500	12,625	12,625
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,600</b>	<b>35,600</b>	<b>35,956</b>
221 Use of goods and services	0	0	0	35,600	35,600	35,956
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	33,600	33,600	33,936
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,130</b>
311 Fixed assets	0	0	0	13,000	0	13,130
31121 Transport equipment	0	0	0	13,000	0	13,130
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	20,000	20,000	20,200

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP1.4: Legislative Oversight</b>	0	0	0	277,500	277,500	280,275
<b>22 Use of goods and services</b>	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22102 Utilities	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31111 Dwellings	0	0	0	270,000	270,000	272,700
<b>SP1.5: Human Resource Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>Infrastructure Delivery and Management</b>	0	0	0	1,182,494	1,183,691	1,194,319
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	72,362	72,777	73,086
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,540	41,955	41,955
211 Wages and Salaries	0	0	0	41,540	41,955	41,955
21110 Established Position	0	0	0	41,540	41,955	41,955
<b>22 Use of goods and services</b>	0	0	0	15,555	15,555	15,711
221 Use of goods and services	0	0	0	15,555	15,555	15,711
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,555	5,555	5,611
<b>28 Other expense</b>	0	0	0	15,267	15,267	15,420
282 Miscellaneous other expense	0	0	0	15,267	15,267	15,420
28210 General Expenses	0	0	0	15,267	15,267	15,420
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,110,132	1,110,913	1,121,233
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,137	78,919	78,919
211 Wages and Salaries	0	0	0	78,137	78,919	78,919
21110 Established Position	0	0	0	78,137	78,919	78,919
<b>22 Use of goods and services</b>	0	0	0	51,634	51,634	52,150
221 Use of goods and services	0	0	0	51,634	51,634	52,150
22105 Travel - Transport	0	0	0	1,634	1,634	1,650
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	209,478	209,478	211,573
282 Miscellaneous other expense	0	0	0	209,478	209,478	211,573
28210 General Expenses	0	0	0	209,478	209,478	211,573

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	770,883	770,883	778,591
311 Fixed assets	0	0	0	770,883	770,883	778,591
31111 Dwellings	0	0	0	15,000	15,000	15,150
31112 Nonresidential buildings	0	0	0	178,250	178,250	180,033
31113 Other structures	0	0	0	377,633	377,633	381,409
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Social Services Delivery</b>	0	0	0	2,407,664	2,408,511	2,431,741
<b>SP3.1 Education and Youth Development</b>	0	0	0	949,419	949,419	958,913
<b>22 Use of goods and services</b>	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
<b>28 Other expense</b>	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
<b>31 Non Financial Assets</b>	0	0	0	692,419	692,419	699,343
311 Fixed assets	0	0	0	692,419	692,419	699,343
31112 Nonresidential buildings	0	0	0	608,897	608,897	614,985
31113 Other structures	0	0	0	16,523	16,523	16,688
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	52,000	52,000	52,520
<b>SP3.2 Health Delivery</b>	0	0	0	1,338,370	1,338,370	1,351,754
<b>22 Use of goods and services</b>	0	0	0	572,159	572,159	577,880
221 Use of goods and services	0	0	0	572,159	572,159	577,880
22101 Materials - Office Supplies	0	0	0	500,159	500,159	505,160
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	766,212	766,212	773,874
311 Fixed assets	0	0	0	766,212	766,212	773,874
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	706,212	706,212	713,274
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	119,875	120,722	121,074
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,730	85,577	85,577
211 Wages and Salaries	0	0	0	84,730	85,577	85,577
21110 Established Position	0	0	0	84,730	85,577	85,577
<b>22 Use of goods and services</b>	0	0	0	35,145	35,145	35,496
221 Use of goods and services	0	0	0	35,145	35,145	35,496
22101 Materials - Office Supplies	0	0	0	24,045	24,045	24,285
22107 Training - Seminars - Conferences	0	0	0	10,800	10,800	10,908
22109 Special Services	0	0	0	300	300	303
<b>Economic Development</b>	0	0	0	445,397	447,447	449,851
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	300	300	303

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	300	300	303
221 Use of goods and services	0	0	0	300	300	303
22107 Training - Seminars - Conferences	0	0	0	300	300	303
<b>SP4.2 Agricultural Development</b>	0	0	0	445,097	447,147	449,548
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,937	206,986	206,986
211 Wages and Salaries	0	0	0	204,937	206,986	206,986
21110 Established Position	0	0	0	204,937	206,986	206,986
<b>22 Use of goods and services</b>	0	0	0	3,400	3,400	3,434
221 Use of goods and services	0	0	0	3,400	3,400	3,434
22107 Training - Seminars - Conferences	0	0	0	3,400	3,400	3,434
<b>28 Other expense</b>	0	0	0	236,761	236,761	239,128
282 Miscellaneous other expense	0	0	0	236,761	236,761	239,128
28210 General Expenses	0	0	0	236,761	236,761	239,128
<b>Environmental and Sanitation Management</b>	0	0	0	311,399	311,399	314,513
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	193,399	193,399	195,333
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	158,399	158,399	159,983
311 Fixed assets	0	0	0	158,399	158,399	159,983
31113 Other structures	0	0	0	158,399	158,399	159,983
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	118,000	118,000	119,180
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	58,000	58,000	58,580
311 Fixed assets	0	0	0	58,000	58,000	58,580
31131 Infrastructure Assets	0	0	0	58,000	58,000	58,580
<b>Grand Total</b>	0	0	0	5,930,045	5,929,380	5,989,346

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jaman North District - Sampa	1,142,386	1,239,940	2,038,476	4,420,802	91,149	295,091	8,250	394,490	0	0	0	420,568	694,186	1,114,754	5,930,045
Management and Administration	733,042	193,600	0	926,642	91,149	233,300	0	324,449	0	0	0	37,000	295,000	332,000	1,583,091
Central Administration	733,042	193,600	0	926,642	91,149	233,300	0	324,449	0	0	0	37,000	25,000	62,000	1,313,091
Administration (Assembly Office)	733,042	193,600	0	926,642	91,149	233,300	0	324,449	0	0	0	37,000	25,000	62,000	1,313,091
Works	0	0	0	0	0	0	0	0	0	0	0	0	270,000	270,000	270,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	270,000	270,000	270,000
Infrastructure Delivery and Management	119,677	269,543	542,633	931,853	0	22,391	8,250	30,641	0	0	0	0	220,000	220,000	1,182,494
Central Administration	0	189,854	280,000	469,854	0	19,624	0	19,624	0	0	0	0	0	0	489,478
Administration (Assembly Office)	0	189,854	280,000	469,854	0	19,624	0	19,624	0	0	0	0	0	0	489,478
Physical Planning	0	28,055	0	28,055	0	2,767	0	2,767	0	0	0	0	0	0	30,822
Office of Departmental Head	0	28,055	0	28,055	0	2,767	0	2,767	0	0	0	0	0	0	30,822
Works	119,677	51,634	262,633	433,944	0	0	8,250	8,250	0	0	0	0	220,000	220,000	662,194
Office of Departmental Head	119,677	51,634	262,633	433,944	0	0	8,250	8,250	0	0	0	0	220,000	220,000	662,194
Social Services Delivery	84,730	618,311	1,458,631	2,161,671	0	36,000	0	36,000	0	0	0	209,993	0	209,993	2,407,664
Central Administration	0	200,000	31,523	231,523	0	0	0	0	0	0	0	0	0	0	231,523
Administration (Assembly Office)	0	200,000	31,523	231,523	0	0	0	0	0	0	0	0	0	0	231,523
Education, Youth and Sports	0	42,000	660,897	702,897	0	15,000	0	15,000	0	0	0	0	0	0	717,897
Office of Departmental Head	0	42,000	660,897	702,897	0	15,000	0	15,000	0	0	0	0	0	0	717,897
Health	0	350,166	766,212	1,116,377	0	12,000	0	12,000	0	0	0	209,993	0	209,993	1,338,370
Office of Medical Officer of Health	0	350,166	766,212	1,116,377	0	12,000	0	12,000	0	0	0	209,993	0	209,993	1,338,370
Social Welfare & Community Development	84,730	26,145	0	110,875	0	9,000	0	9,000	0	0	0	0	0	0	119,875
Office of Departmental Head	0	26,145	0	26,145	0	9,000	0	9,000	0	0	0	0	0	0	35,145
Social Welfare	32,034	0	0	32,034	0	0	0	0	0	0	0	0	0	0	32,034
Community Development	52,696	0	0	52,696	0	0	0	0	0	0	0	0	0	0	52,696
Economic Development	204,937	63,486	0	268,423	0	3,400	0	3,400	0	0	0	173,575	0	173,575	445,397
Agriculture	204,937	63,186	0	268,123	0	3,400	0	3,400	0	0	0	173,575	0	173,575	445,097
	204,937	63,186	0	268,123	0	3,400	0	3,400	0	0	0	173,575	0	173,575	445,097



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Social Welfare & Community Development	0	300	0	300	0	0	0	0	0	0	0	0	0	0	0	300
Office of Departmental Head	0	300	0	300	0	0	0	0	0	0	0	0	0	0	0	300
Environmental and Sanitation Management	0	95,000	37,213	132,213	0	0	0	0	0	0	0	0	0	179,186	179,186	311,399
Central Administration	0	60,000	37,213	97,213	0	0	0	0	0	0	0	0	0	179,186	179,186	276,399
Administration (Assembly Office)	0	60,000	37,213	97,213	0	0	0	0	0	0	0	0	0	179,186	179,186	276,399
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	733,042	
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			
<b>Compensation of employees [GFS]</b>				<b>733,042</b>	
Objective	000000	Compensation of Employees		733,042	
Program	910001	Management and Administration		733,042	
Sub-Program	9100011	SP1.1: General Administration		733,042	
Operation	000000	0.0	0.0	0.0	733,042
Wages and Salaries				733,042	
2111001 Established Post				733,042	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				344,073
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					
<b>Compensation of employees [GFS]</b>							<b>91,149</b>
Objective	000000	Compensation of Employees					91,149
Program	910001	Management and Administration					91,149
Sub-Program	9100011	SP1.1: General Administration					78,649
Operation	000000		0.0	0.0	0.0	78,649	
Wages and Salaries							73,695
2111102 Monthly paid & casual labour							36,695
2111243 Transfer Grants							12,000
2111244 Out of Station Allowance							25,000
Social Contributions							4,954
2121001 13% SSF Contribution							4,954
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					12,500
Operation	000000		0.0	0.0	0.0	12,500	
Wages and Salaries							12,500
2111225 Commissions							12,500
<b>Use of goods and services</b>							<b>200,800</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					2,000
Program	910001	Management and Administration					2,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					2,000
Operation	730575	Treasury and Accounting Activities	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					193,800
Program	910001	Management and Administration					193,800
Sub-Program	9100011	SP1.1: General Administration					193,800
Operation	730526	Internal management of the organisation	1.0	1.0	1.0	193,800	
Use of goods and services							193,800
2210101 Printed Material & Stationery							7,500
2210103 Refreshment Items							15,000
2210111 Other Office Materials and Consumables							1,500
2210113 Feeding Cost							24,000
2210201 Electricity charges							8,000
2210202 Water							2,500
2210203 Telecommunications							1,000
2210204 Postal Charges							300
2210301 Cleaning Materials							4,000
2210402 Residential Accommodations							12,000
2210502 Maintenance & Repairs - Official Vehicles							15,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210503	Fuel & Lubricants - Official Vehicles							3,000
	2210505	Running Cost - Official Vehicles							35,000
	2210509	Other Travel & Transportation							24,000
	2210513	Local Hotel Accommodation							10,000
	2210706	Library & Subscription							2,500
	2210711	Public Education & Sensitization							4,500
	2210905	Assembly Members Sitings All							24,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							5,000
Program	910001	Management and Administration							5,000
Sub-Program	9100014	SP1.4: Legislative Oversight							5,000
Operation	730519	Provision for DISEC operations			1.0	1.0	1.0		5,000
		Use of goods and services							5,000
	2210206	Armed Guard and Security							5,000
		<b>Other expense</b>							<b>52,124</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management							19,624
Program	910002	Infrastructure Delivery and Management							19,624
Sub-Program	9100022	SP2.2 Infrastructure Development							19,624
Operation	730579	Provision for contingency			1.0	1.0	1.0		19,624
		Miscellaneous other expense							19,624
	2821006	Other Charges							19,624
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							32,500
Program	910001	Management and Administration							32,500
Sub-Program	9100011	SP1.1: General Administration							32,500
Operation	730526	Internal management of the organisation			1.0	1.0	1.0		32,500
		Miscellaneous other expense							32,500
	2821007	Court Expenses							5,000
	2821009	Donations							25,000
	2821010	Contributions							2,500
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	CF (MP)							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)							200,000
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Brong Ahafo							
Location Code	0712100	Jaman North - Sampa							
		<b>Other expense</b>							<b>200,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							200,000
Program	910003	Social Services Delivery							200,000
Sub-Program	9100031	SP3.1 Education and Youth Development							200,000
Operation	730578	Provision for MP's Emergency fund			1.0	1.0	1.0		200,000
		Miscellaneous other expense							200,000
	2821010	Contributions							200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				792,190
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					
<b>Use of goods and services</b>							<b>240,600</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					5,000
Operation	730509	Support to District Water Sanitation Team	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					55,000
Program	910005	Environmental and Sanitation Management					55,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					55,000
Operation	730506	Provision for payment of fumigation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210116 Chemicals & Consumables							30,000
Operation	730507	Provision for Sanitation improvement	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210120 Purchase of Petty Tools/Implements							25,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					73,600
Program	910001	Management and Administration					73,600
Sub-Program	9100011	SP1.1: General Administration					72,000
Operation	730526	Internal management of the organisation	1.0	1.0	1.0	72,000	
Use of goods and services							72,000
2210404 Hotel Accommodations							18,000
2210602 Repairs of Residential Buildings							5,000
2210603 Repairs of Office Buildings							5,000
2210606 Maintenance of General Equipment							20,000
2210702 Visits, Conferences / Seminars (Local)							24,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					1,600
Operation	730570	Organize 4 No. Sensitization workshops on revenue mobilization	1.0	1.0	1.0	1,600	
Use of goods and services							1,600
2210711 Public Education & Sensitization							1,600
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					80,000
Program	910001	Management and Administration					80,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					40,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730520	Provision of Consultancy services (M&E)	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210803 Other Consultancy Expenses				15,000
Operation	730523	Up-date of the District database	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210801 Local Consultants Fees				5,000
Operation	730574	Budget Preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Sub-Program	9100015	SP1.5: Human Resource Management				40,000
Operation	730522	Support career progression courses of staff	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210710 Staff Development				40,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				27,000
Program	910001	Management and Administration				27,000
Sub-Program	9100011	SP1.1: General Administration				27,000
Operation	730515	Provision for payment of NALAG Diaries	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210101 Printed Material & Stationery				2,000
Operation	730517	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210601 Roads, Driveways & Grounds				25,000
<b>Other expense</b>						<b>202,854</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				189,854
Program	910002	Infrastructure Delivery and Management				189,854
Sub-Program	9100022	SP2.2 Infrastructure Development				189,854
Operation	730579	Provision for contingency	1.0	1.0	1.0	189,854
		Miscellaneous other expense				189,854
		2821006 Other Charges				189,854
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				5,000
Program	910001	Management and Administration				5,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	730521	Provision for marks Publication	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821006 Other Charges				5,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				8,000
Program	910001	Management and Administration				8,000
Sub-Program	9100011	SP1.1: General Administration				8,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730514	Provision for payment of NALAG dues	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	2821010	Contributions				8,000
<b>Non Financial Assets</b>						<b>348,736</b>
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy				31,523
Program	910003	Social Services Delivery				31,523
Sub-Program	9100031	SP3.1 Education and Youth Development				31,523
Project	730512	Completion of 1No. Training Center at Sampa	1.0	1.0	1.0	16,523
		Fixed assets				16,523
	3111313	Workshop				16,523
Project	730513	Installation of Internet Access at ICT Center at Sampa	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	3112204	Networking and ICT equipments				15,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				80,000
Program	910002	Infrastructure Delivery and Management				80,000
Sub-Program	9100022	SP2.2 Infrastructure Development				80,000
Project	730511	Completion of District Administration Block at Sampa	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	3111204	Office Buildings				50,000
Project	730524	Renovation of DCD Bungalow at Sampa	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	3111103	Bungalows/Flats				15,000
Project	730525	Renovation/ Furnishing of District Administration Block at Sampa	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	3111204	Office Buildings				15,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				208,000
Program	910002	Infrastructure Delivery and Management				200,000
Sub-Program	9100022	SP2.2 Infrastructure Development				200,000
Project	730508	Mechanization of 10 No. Boreholes in selected Communities	1.0	1.0	1.0	200,000
		Fixed assets				200,000
	3113110	Water Systems				200,000
Program	910005	Environmental and Sanitation Management				8,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				8,000
Project	730510	Payment of counterpart funding on water projects	1.0	1.0	1.0	8,000
		Fixed assets				8,000
	3113110	Water Systems				8,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				29,213
Program	910005	Environmental and Sanitation Management				29,213

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100051	SP5.1 Disaster prevention and Management				29,213
Project	730501	Completion of 1No. 12- Seater Water Closet Public Toilet at Sampa	1.0	1.0	1.0	2,500
Fixed assets						2,500
3111303 Toilets						2,500
Project	730502	Completion of 1No. 20-Seater Aqua-privy Toilet at Goka	1.0	1.0	1.0	6,963
Fixed assets						6,963
3111303 Toilets						6,963
Project	730503	Construction of 4No. 4- Seater Institutional latrine at Jamera and Dewiri RC primaries	1.0	1.0	1.0	8,500
Fixed assets						8,500
3111303 Toilets						8,500
Project	730504	Construction of 6No. 4-Seater Institutional latrine at Kokosua, Asuokor and Buni	1.0	1.0	1.0	11,250
Fixed assets						11,250
3111303 Toilets						11,250
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>			50,000
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				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				50,000
Program	910005	Environmental and Sanitation Management				50,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				50,000
Project	730510	Payment of counterpart funding on water projects	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113110 Water Systems						50,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				191,186
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					
<b>Use of goods and services</b>							<b>37,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					32,000
Program	910001	Management and Administration					32,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					32,000
Operation	730569	Train Revenue staff in effective revenue mobilization strategies and development of data base	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210702 Visits, Conferences / Seminars (Local)							32,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100011	SP1.1: General Administration					2,500
Operation	730513	Train Management and Assembly members in corporate governance and leadership	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210702 Visits, Conferences / Seminars (Local)							2,500
Sub-Program	9100014	SP1.4: Legislative Oversight					2,500
Operation	730518	Train Management and DISEC members in Conflict management	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210702 Visits, Conferences / Seminars (Local)							2,500
<b>Non Financial Assets</b>							<b>154,186</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					129,186
Program	910005	Environmental and Sanitation Management					129,186
Sub-Program	9100051	SP5.1 Disaster prevention and Management					129,186
Project	730505	Construct 2 no. 20 seater public toilets at Kokoa and Suma	1.0	1.0	1.0		129,186
Fixed assets							129,186
3111303 Toilets							129,186
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					13,000
Program	910001	Management and Administration					13,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					13,000
Project	730568	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		13,000
Fixed assets							13,000
3112105 Motor Bike, bicycles etc							13,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					12,000
Program	910001	Management and Administration					12,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration					12,000
Project	730516	Procure 1 no. Laptop, Projector and screen for capacity building	1.0	1.0	1.0		12,000
Fixed assets							12,000
	3112208	Computers and Accessories					12,000
<b>Total Cost Centre</b>							<b>2,310,491</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 15,000
Function Code	70980	Education n.e.c	
Organisation	3050301001	Jaman North District - Sampa Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	
<b>Use of goods and services</b>			<b>15,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	15,000
Program	910003	Social Services Delivery	15,000
Sub-Program	9100031	SP3.1 Education and Youth Development	15,000
Operation	730537	Support to promote education in the District	15,000
Use of goods and services			15,000
2210117 Teaching & Learning Materials			15,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				702,897
Function Code	70980	Education n.e.c					
Organisation	3050301001	Jaman North District - Sampa Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo					
Location Code	0712100	Jaman North - Sampa					
<b>Use of goods and services</b>							<b>22,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					22,000
Program	910003	Social Services Delivery					22,000
Sub-Program	9100031	SP3.1 Education and Youth Development					22,000
Operation	730537	Support to promote education in the District	1.0	1.0	1.0	22,000	
Use of goods and services							22,000
2210117 Teaching & Learning Materials							22,000
<b>Other expense</b>							<b>20,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000
Operation	730538	Provide financial assistance to brilliant but needy students in the District	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821012 Scholarship/Awards							20,000
<b>Non Financial Assets</b>							<b>660,897</b>
Objective	060104	1.4. Improve quality of teaching and learning					660,897
Program	910003	Social Services Delivery					660,897
Sub-Program	9100031	SP3.1 Education and Youth Development					660,897
Project	730539	Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem	1.0	1.0	1.0	234,397	
Fixed assets							234,397
3111205 School Buildings							234,397
Project	730540	Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa	1.0	1.0	1.0	144,500	
Fixed assets							144,500
3111205 School Buildings							144,500
Project	730541	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Bonakri	1.0	1.0	1.0	170,000	
Fixed assets							170,000
3111205 School Buildings							170,000
Project	730542	Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools	1.0	1.0	1.0	52,000	
Fixed assets							52,000
3113108 Furniture and Fittings							52,000
Project	730543	Provide girl friendly infrastructure in schools	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111205 School Buildings							60,000
<b>Total Cost Centre</b>							<b>717,897</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>12,000</b>
Function Code	70721	General Medical services (IS)	<i>Total By Fund Source</i>
Organisation	3050401001	Jaman North District - Sampa Health Office of Medical Officer of Health Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	
<b>Use of goods and services</b>			<b>12,000</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.	<b>12,000</b>
Program	910003	Social Services Delivery	<b>12,000</b>
Sub-Program	9100032	SP3.2 Health Delivery	<b>12,000</b>
Operation	730552	Support to eradicate Malaria/Polio and Ebola in the District	<b>12,000</b>
Use of goods and services			<b>12,000</b>
2210711 Public Education & Sensitization			<b>12,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,116,377
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					
<b>Use of goods and services</b>							<b>350,166</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					340,166
Program	910003	Social Services Delivery					340,166
Sub-Program	9100032	SP3.2 Health Delivery					340,166
Operation	730551	Supply of skilled laboratory equipment, stationery, furniture and Library books to Sampa Nurses Training School	1.0	1.0	1.0		265,166
Use of goods and services							265,166
2210102 Office Facilities, Supplies & Accessories							265,166
Operation	730552	Support to eradicate Malaria/Polio and Ebola in the District	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210104 Medical Supplies							25,000
Operation	730576	Residential Accommodation for Sampa STC	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210402 Residential Accommodations							50,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	730554	Support the sensitization of HIV/AIDS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
<b>Non Financial Assets</b>							<b>766,212</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					766,212
Program	910003	Social Services Delivery					766,212
Sub-Program	9100032	SP3.2 Health Delivery					766,212
Project	730544	Completion of 1 No CHPS Compound at Jinini	1.0	1.0	1.0		104,825
Fixed assets							104,825
3111207 Health Centres							104,825
Project	730545	Completion of 1 No CHPS Compound at Kabile	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111207 Health Centres							150,000
Project	730546	Completion of 1no. Health post at Borderline - Sampa	1.0	1.0	1.0		114,517
Fixed assets							114,517
3111207 Health Centres							114,517
Project	730547	Completion of emergency ward at Sampa	1.0	1.0	1.0		76,869
Fixed assets							76,869

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3111201	Hospitals							76,869
Project	730548	Construction of 1No. 2-bedroom Semi-Detached Nurses quarters	1.0	1.0	1.0				60,000
		Fixed assets							60,000
	3111103	Bungalows/Flats							60,000
Project	730549	Construction of 1No. OPD at Sampa Government Hospital	1.0	1.0	1.0				110,000
		Fixed assets							110,000
	3111201	Hospitals							110,000
Project	730550	Construction of 1No. Maternity ward at Sampa	1.0	1.0	1.0				150,000
		Fixed assets							150,000
	3111201	Hospitals							150,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	13836	POOLED							
Function Code	70721	General Medical services (IS)							<b>Total By Fund Source</b>
Organisation	3050401001	Jaman North District - Sampa Health Office of Medical Officer of Health Brong Ahafo							209,993
Location Code	0712100	Jaman North - Sampa							
									<b>Use of goods and services</b>
Objective	060404	4.4 Improve quality of h'th servs. deliv. incl mental h'th servs.							209,993
Program	910003	Social Services Delivery							209,993
Sub-Program	9100032	SP3.2 Health Delivery							209,993
Operation	730553	Provision for the Adolescent reproductive health programme	1.0	1.0	1.0				209,993
									<b>Use of goods and services</b>
	2210117	Teaching & Learning Materials							209,993
									<b>Total Cost Centre</b>
									<b>1,338,370</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	223,123
Organisation	3050600001	Jaman North District - Sampa_Agriculture Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Compensation of employees [GFS]	204,937
Objective	000000	Compensation of Employees		204,937
Program	910004	Economic Development		204,937
Sub-Program	9100042	SP4.2 Agricultural Development		204,937
Operation	000000		0.0 0.0 0.0	204,937

Wages and Salaries				204,937
2111001	Established Post			204,937

			Other expense	18,186
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		18,186
Program	910004	Economic Development		18,186
Sub-Program	9100042	SP4.2 Agricultural Development		18,186
Operation	730571	Food Security	1.0 1.0 1.0	18,186

Miscellaneous other expense				18,186
2821006	Other Charges			18,186

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	3,400
Organisation	3050600001	Jaman North District - Sampa_Agriculture Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	3,400
Objective	030301	3.1 Improve post-production management		3,400
Program	910004	Economic Development		3,400
Sub-Program	9100042	SP4.2 Agricultural Development		3,400
Operation	730572	Information, Education and Communication	1.0 1.0 1.0	3,400

Use of goods and services				3,400
2210711	Public Education & Sensitization			3,400



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				45,000
Function Code	70421	Agriculture cs					
Organisation	3050600001	Jaman North District - Sampa_Agriculture Brong Ahafo					
Location Code	0712100	Jaman North - Sampa					
<b>Other expense</b>							<b>45,000</b>
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					45,000
Program	910004	Economic Development					45,000
Sub-Program	9100042	SP4.2 Agricultural Development					45,000
Operation	730577	Farmers' Day Celebration	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821022 National Awards							45,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				173,575
Function Code	70421	Agriculture cs					
Organisation	3050600001	Jaman North District - Sampa_Agriculture Brong Ahafo					
Location Code	0712100	Jaman North - Sampa					
<b>Other expense</b>							<b>173,575</b>
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					173,575
Program	910004	Economic Development					173,575
Sub-Program	9100042	SP4.2 Agricultural Development					173,575
Operation	730573	Technology Transfer	1.0	1.0	1.0		173,575
Miscellaneous other expense							173,575
2821006 Other Charges							173,575
<b>Total Cost Centre</b>							<b>445,097</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	2,355
Organisation	3050701001	Jaman North District - Sampa Physical Planning Office of Departmental Head Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	2,355
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt		2,355
Program	910002	Infrastructure Delivery and Management		2,355
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		2,355
Operation	730557	Organize 4 number statutory planning committee meeting	1.0 1.0 1.0	2,355

Use of goods and services			2,355
2210702	Visits, Conferences / Seminars (Local)		2,355

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	2,767
Organisation	3050701001	Jaman North District - Sampa Physical Planning Office of Departmental Head Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Other expense	2,767
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		2,767
Program	910002	Infrastructure Delivery and Management		2,767
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		2,767
Operation	730556	Prepare settlement layout for selected communities	1.0 1.0 1.0	2,767

Miscellaneous other expense			2,767
2821002	Professional fees		2,767

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	25,700
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					
<b>Use of goods and services</b>							<b>13,200</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	730554	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210606 Maintenance of General Equipment							10,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					3,200
Program	910002	Infrastructure Delivery and Management					3,200
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					3,200
Operation	730558	Organize Education on permit processes and development	1.0	1.0	1.0	1,400	
Use of goods and services							1,400
2210711 Public Education & Sensitization							1,400
Operation	730559	Hold 4 Number Technical Committee Meetings	1.0	1.0	1.0	1,800	
Use of goods and services							1,800
2210702 Visits, Conferences / Seminars (Local)							1,800
<b>Other expense</b>							<b>12,500</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					12,500
Program	910002	Infrastructure Delivery and Management					12,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					12,500
Operation	730555	Complete Erection of street Names	1.0	1.0	1.0	12,500	
Miscellaneous other expense							12,500
2821018 Civic Numbering/Street Naming							12,500
<b>Total Cost Centre</b>							<b>30,822</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				8,645
Function Code	70620	Community Development					
Organisation	3050801001	Jaman North District - Sampa Social Welfare & Community Development Office of Departmental Head Brong Ahafo					
Location Code	0712100	Jaman North - Sampa					
<b>Use of goods and services</b>							<b>8,645</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					5,945
Program	910003	Social Services Delivery					5,645
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,645
Operation	730532	Hold 12 mass meetings to educate community members on government policies (Adult Education)	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	730533	Hold 12 study group meetings to sensitize them on group activities (Adult Education)	1.0	1.0	1.0	400	
Use of goods and services							400
2210702 Visits, Conferences / Seminars (Local)							400
Operation	730536	Purchase of stationery and 1 no. Laptop, 1no. steel cabinet and repairs of office equipments	1.0	1.0	1.0	3,705	
Use of goods and services							3,705
2210102 Office Facilities, Supplies & Accessories							3,705
Operation	730537	Provide hospital welfare service to paupers, destitutes and HIV/AIDS Patients.	1.0	1.0	1.0	340	
Use of goods and services							340
2210104 Medical Supplies							340
Program	910004	Economic Development					300
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					300
Operation	730534	Re activate 6 weak / dormant women groups in Gari and Akyeke production	1.0	1.0	1.0	300	
Use of goods and services							300
2210701 Training Materials							300
Objective	061001	10.1 Promote effective child dev't in communities, esp deprived areas					1,800
Program	910003	Social Services Delivery					1,800
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,800
Operation	730529	Conduct regular inspection of 18 early childhood Dev'pt centers in the district	1.0	1.0	1.0	300	
Use of goods and services							300
2210909 Operational Enhancement Expenses							300
Operation	730530	Sensitize 4 communities on child labor issues	1.0	1.0	1.0	800	
Use of goods and services							800
2210711 Public Education & Sensitization							800
Operation	730531	Identify and enroll 50 school-going children in child labour and provide them with school needs	1.0	1.0	1.0	700	
Use of goods and services							700
2210702 Visits, Conferences / Seminars (Local)							700
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs					900

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910003	Social Services Delivery							900
Sub-Program	9100033	SP3.3 Social Welfare and Community Development							900
Operation	730528	Sensitize chiefs and opinion leaders in 15 communities on disability issues and teenage pregnancy	1.0	1.0	1.0				900
Use of goods and services									900
2210711 Public Education & Sensitization									900

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained						<b>Total By Fund Source</b>	9,000
Function Code	70620	Community Development							
Organisation	3050801001	Jaman North District - Sampa Social Welfare & Community Development Office of Departmental Head Brong Ahafo							
Location Code	0712100	Jaman North - Sampa							

**Use of goods and services 9,000**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							9,000
Program	910003	Social Services Delivery							9,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development							9,000
Operation	730537	Provide hospital welfare service to paupers, destitutes and HIV/AIDS Patients.	1.0	1.0	1.0				9,000

Use of goods and services									9,000
2210114 Rations									9,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)						<b>Total By Fund Source</b>	17,800
Function Code	70620	Community Development							
Organisation	3050801001	Jaman North District - Sampa Social Welfare & Community Development Office of Departmental Head Brong Ahafo							
Location Code	0712100	Jaman North - Sampa							

**Use of goods and services 17,800**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							13,072
Program	910003	Social Services Delivery							13,072
Sub-Program	9100033	SP3.3 Social Welfare and Community Development							13,072
Operation	730535	Provision for workshops, meetings and reports	1.0	1.0	1.0				2,072

Use of goods and services									2,072
2210702 Visits, Conferences / Seminars (Local)									2,072

Operation	730537	Provide hospital welfare service to paupers, destitutes and HIV/AIDS Patients.	1.0	1.0	1.0				11,000
-----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									11,000
2210105 Drugs									11,000

Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs							4,728
Program	910003	Social Services Delivery							4,728
Sub-Program	9100033	SP3.3 Social Welfare and Community Development							4,728
Operation	730527	Conduct PWDs needs assessment and provide appropriate assistance	1.0	1.0	1.0				4,728

Use of goods and services									4,728
2210702 Visits, Conferences / Seminars (Local)									4,728

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

---

---

*Total Cost Centre*

---

---

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	32,034	
Function Code	71040	Family and children			
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
<b>Compensation of employees [GFS]</b>				<b>32,034</b>	
Objective	000000	Compensation of Employees		32,034	
Program	910003	Social Services Delivery		32,034	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		32,034	
Operation	000000	0.0	0.0	0.0	32,034
Wages and Salaries				32,034	
2111001 Established Post				32,034	
<i>Total Cost Centre</i>				<b>32,034</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<b><i>Total By Fund Source</i></b> 52,696	
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			
<b>Compensation of employees [GFS]</b>				<b>52,696</b>	
Objective	000000	Compensation of Employees		52,696	
Program	910003	Social Services Delivery		52,696	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		52,696	
Operation	000000	0.0	0.0	0.0	52,696
Wages and Salaries				52,696	
2111001 Established Post				52,696	
<b><i>Total Cost Centre</i></b>				<b>52,696</b>	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	121,311
Function Code	70610	Housing development		
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

				Compensation of employees [GFS]	119,677	
Objective	000000	Compensation of Employees			119,677	
Program	910002	Infrastructure Delivery and Management			119,677	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			41,540	
Operation	000000		0.0	0.0	0.0	41,540

Wages and Salaries					41,540	
2111001 Established Post					41,540	
Sub-Program	9100022	SP2.2 Infrastructure Development			78,137	
Operation	000000		0.0	0.0	0.0	78,137

Wages and Salaries					78,137
2111001 Established Post					78,137

				Use of goods and services	1,634	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			1,634	
Program	910002	Infrastructure Delivery and Management			1,634	
Sub-Program	9100022	SP2.2 Infrastructure Development			1,634	
Operation	730566	Internal management of the organisation	1.0	1.0	1.0	1,634

Use of goods and services					1,634
2210503 Fuel & Lubricants - Official Vehicles					1,634

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	8,250
Function Code	70610	Housing development		
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

				Non Financial Assets	8,250	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision			8,250	
Program	910002	Infrastructure Delivery and Management			8,250	
Sub-Program	9100022	SP2.2 Infrastructure Development			8,250	
Project	730564	Construction of 1No. Magistrate Court at Sampa	1.0	1.0	1.0	8,250

Fixed assets					8,250
3111255 WIP Office Buildings					8,250

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				312,633
Function Code	70610	Housing development					
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Brong Ahafo					
Location Code	0712100	Jaman North - Sampa					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Operation	730567	Provision for maintenance of street lights	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210617 Street Lights/Traffic Lights							50,000
<b>Non Financial Assets</b>							<b>262,633</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					262,633
Program	910002	Infrastructure Delivery and Management					262,633
Sub-Program	9100022	SP2.2 Infrastructure Development					262,633
Project	730560	Maintenance of feeder roads	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111308 Feeder Roads							60,000
Project	730562	Clearing and Formation of Access Roads	1.0	1.0	1.0		89,948
Fixed assets							89,948
3111308 Feeder Roads							89,948
Project	730563	Reshaping of Ponkor-Nsonsomea-Kokosua Road	1.0	1.0	1.0		7,685
Fixed assets							7,685
3111308 Feeder Roads							7,685
Project	730564	Construction of 1No. Magistrate Court at Sampa	1.0	1.0	1.0		105,000
Fixed assets							105,000
3111255 WIP Office Buildings							105,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			490,000
Function Code	70610	Housing development				
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
<b>Non Financial Assets</b>						<b>490,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				490,000
Program	910001	Management and Administration				270,000
Sub-Program	9100014	SP1.4: Legislative Oversight				270,000
Project	730565	Construction of 1No. 3Bedroom semidetached Accommodation for Security Agencies at Sampa	1.0	1.0	1.0	270,000
Fixed assets						270,000
3111103 Bungalows/Flats						270,000
Program	910002	Infrastructure Delivery and Management				220,000
Sub-Program	9100022	SP2.2 Infrastructure Development				220,000
Project	730561	Construct 3No. Culverts on Jamera-Duadaso Link road and Adinkrakrom and Kokosu roads	1.0	1.0	1.0	220,000
Fixed assets						220,000
3111355 WIP Car/Lorry Park						220,000
<b>Total Cost Centre</b>						<b>932,194</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			
Function Code	70360	Public order and safety n.e.c	35,000			
Organisation	3051500001	Jaman North District - Sampa Disaster Prevention Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
			<b>Other expense</b>	<b>35,000</b>		
Objective	031101	11.1 Reverse forest and land degradation	35,000			
Program	910005	Environmental and Sanitation Management	35,000			
Sub-Program	9100051	SP5.1 Disaster prevention and Management	35,000			
Operation	730574	Climate change policy and programmes	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821006 Other Charges						35,000
			<i>Total Cost Centre</i>			<b>35,000</b>
			<i>Total Vote</i>			<b>5,930,045</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jaman North District - Sampa	1,142,386	1,239,940	2,038,476	4,420,802	91,149	295,091	8,250	394,490	0	0	0	420,568	694,186	1,114,754	5,930,045
Management and Administration	733,042	193,600	0	926,642	91,149	233,300	0	324,449	0	0	0	37,000	295,000	332,000	1,583,091
SP1.1: General Administration	733,042	107,000	0	840,042	78,649	226,300	0	304,949	0	0	0	2,500	12,000	14,500	1,159,491
SP1.2: Finance and Revenue Mobilization	0	1,600	0	1,600	12,500	2,000	0	14,500	0	0	0	32,000	13,000	45,000	61,100
SP1.3: Planning, Budgeting and Coordination	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
SP1.4: Legislative Oversight	0	0	0	0	0	5,000	0	5,000	0	0	0	2,500	270,000	272,500	277,500
SP1.5: Human Resource Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Infrastructure Delivery and Management	119,677	269,543	542,633	931,853	0	22,391	8,250	30,641	0	0	0	0	220,000	220,000	1,182,494
SP2.1 Physical and Spatial Planning	41,540	28,055	0	69,595	0	2,767	0	2,767	0	0	0	0	0	0	72,362
SP2.2 Infrastructure Development	78,137	241,488	542,633	862,258	0	19,624	8,250	27,874	0	0	0	0	220,000	220,000	1,110,132
Social Services Delivery	84,730	618,311	1,458,631	2,161,671	0	36,000	0	36,000	0	0	0	209,993	0	209,993	2,407,664
SP3.1 Education and Youth Development	0	242,000	692,419	934,419	0	15,000	0	15,000	0	0	0	0	0	0	949,419
SP3.2 Health Delivery	0	350,166	766,212	1,116,377	0	12,000	0	12,000	0	0	0	209,993	0	209,993	1,338,370
SP3.3 Social Welfare and Community Development	84,730	26,145	0	110,875	0	9,000	0	9,000	0	0	0	0	0	0	119,875
Economic Development	204,937	63,486	0	268,423	0	3,400	0	3,400	0	0	0	173,575	0	173,575	445,397
SP4.1 Trade, Tourism and Industrial development	0	300	0	300	0	0	0	0	0	0	0	0	0	0	300
SP4.2 Agricultural Development	204,937	63,186	0	268,123	0	3,400	0	3,400	0	0	0	173,575	0	173,575	445,097
Environmental and Sanitation Management	0	95,000	37,213	132,213	0	0	0	0	0	0	0	0	179,186	179,186	311,399
SP5.1 Disaster prevention and Management	0	35,000	29,213	64,213	0	0	0	0	0	0	0	0	129,186	129,186	193,399
SP5.2 Natural Resource Conservation	0	60,000	8,000	68,000	0	0	0	0	0	0	0	0	50,000	50,000	118,000

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Jaman North District - Sampa</b>	0	0	0	2,740,912	2,727,912	2,768,322
<b>Management and Administration</b>	0	0	0	295,000	282,000	297,950
Procure 1 no. Laptop, Projector and screen for capacity building	0	0	0	12,000	12,000	12,120
Acquisition of Immovable and Movable Assets	0	0	0	13,000	0	13,130
Construction of 1No. 3Bedroom semidetached Accommodation for Security Agencies at Sampa	0	0	0	270,000	270,000	272,700
<b>Infrastructure Delivery and Management</b>	0	0	0	770,883	770,883	778,591
Completion of District Administration Block at Sampa	0	0	0	50,000	50,000	50,500
Renovation of DCD Bungalow at Sampa	0	0	0	15,000	15,000	15,150
Renovation/ Furnishing of District Administration Block at Sampa	0	0	0	15,000	15,000	15,150
Mechanization of 10 No. Boreholes in selected Communities	0	0	0	200,000	200,000	202,000
Maintenance of feeder roads	0	0	0	60,000	60,000	60,600
Construct 3No. Culverts on Jamera-Duadaso Link road and Adinkrakrom and Kokosuaro roads	0	0	0	220,000	220,000	222,200
Clearing and Formation of Access Roads	0	0	0	89,948	89,948	90,847
Reshaping of Ponkor-Nnosomea-Kokosua Road	0	0	0	7,685	7,685	7,761
Construction of 1No. Magistrate Court at Sampa	0	0	0	113,250	113,250	114,383
<b>Social Services Delivery</b>	0	0	0	1,458,631	1,458,631	1,473,217
Completion of 1No. Training Center at Sampa	0	0	0	16,523	16,523	16,688
Installation of Internet Access at ICT Center at Sampa	0	0	0	15,000	15,000	15,150
Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem	0	0	0	234,397	234,397	236,740
Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa	0	0	0	144,500	144,500	145,945
Completion of 1No. 6-Unit Classroom Block with ancillary facility at Bonakri	0	0	0	170,000	170,000	171,700
Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools	0	0	0	52,000	52,000	52,520
Provide girl friendly infrastructure in schools	0	0	0	60,000	60,000	60,600
Completion of 1 No CHPS Compound at Jinini	0	0	0	104,825	104,825	105,874
Completion of 1 No CHPS Compound at Kabile	0	0	0	150,000	150,000	151,500
Completion of 1no. Health post at Borderline - Sampa	0	0	0	114,517	114,517	115,663
Completion of emergency ward at Sampa	0	0	0	76,869	76,869	77,637
Construction of 1No. 2-bedroom Semi-Detached Nurses quarters	0	0	0	60,000	60,000	60,600
Construction of 1No. OPD at Sampa Government Hospital	0	0	0	110,000	110,000	111,100
Construction of 1No. Maternity ward at Sampa	0	0	0	150,000	150,000	151,500
<b>Environmental and Sanitation Management</b>	0	0	0	216,399	216,399	218,563
Completion of 1No. 12- Seater Water Closet Public Toilet at Sampa	0	0	0	2,500	2,500	2,525
Completion of 1No. 20-Seater Aqua-privy Toilet at Goka	0	0	0	6,963	6,963	7,033
Construction of 4No. 4- Seater Institutional latrine at Jamera and Dewiri RC primaries	0	0	0	8,500	8,500	8,585

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of 6No. 4-Seater Institutional latrine at Kokosua, Asuokor and Buni	0	0	0	11,250	11,250	11,363
Construct 2 no. 20 seater public toilets at Kokoa and Suma	0	0	0	129,186	129,186	130,478
Payment of counterpart funding on water projects	0	0	0	58,000	58,000	58,580
<b>Grand Total</b>	0	0	0	2,740,912	2,727,912	2,768,322