



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

JASIKAN DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF JASIKAN DISTRICT ASSEMBLY

GSGDA II POLICY OBJECTIVES

The GSGDA II contains fifteen (15) Policy Objectives that are relevant to the Jasikan District Assembly. These are as follows:

- To ensure the provision of adequate resources and incentives for human resource capacity development
- To adopt new and innovative means of promoting development control and enforcement of planning and building regulations.
- To accelerate the provision of educational and social infrastructure in the district.
- To support the development and introduction of climate resilient, high- yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety.
- To promote grassroots participation and strengthen sub-district structures for accountable governance
- To build capacity of the district institutions responsible for disaster management
- To increase access to safe and potable water supply to communities within the district
- To accelerate the provision of adequate sanitation facilities
- To promote domestic tourism and improve environmental sanitation
- To empower women and mainstream gender issues into socio--economic development
- To improve health infrastructure and accelerate the implementation of CHPS strategy in under-served areas
- To acquire and develop land/sites for the disposal of solid waste
- To mainstream children's issues and issues of disability in development planning at all levels.
- To implement alternative livelihoods strategies to minimize impacts of climate change.
- To strengthen the capacity of traditional authorities for efficient discharge

2.GOAL

The Goal of the Jasikan District Assembly is “to address the socio-economic imbalances, mobilize all available resources and engage in viable ventures geared towards income generation and poverty reduction for the attainment of the millennium development goals”

3.CORE FUNCTIONS

The District Assembly serves as the pivot of administrative and developmental decision-making in the district. it is the basic unit of government administration assigned with deliberative, legislative as well as executive functions. The planning unit of the District Assembly as part of Administration has myriad of responsibilities.

The District as a Planning Authority established under the Local Government Act, 1993 (Act 462), shall initiate and prepare district development plans and settlement structure plans in the manner prescribed by the National Development Planning Commission and ensure that the plans are prepared with full participation of the local community. The Act enjoins the DA as the local authorities to initiate programmes for the development of basic infrastructure and through the provision of works and services as well as improvement and management of human settlements and the environment in the district. It is to provide some core functions which include:

1. To provide basic socio-economic infrastructure and services in the district
2. To ensure efficient and effective revenue mobilization and management
3. To ensure clean, safe and healthy environment in the district
4. To promote socio-economic activities in the district to mitigate the impact of natural disasters and the vulnerable and excluded.
5. To improve the policy environment and institutional capacity for effective human capital development, and employment policy management.
6. To Improve Science, Technology and Innovation Application especially in Agriculture for food security
7. To enhance good governance and civic responsibilities by strengthening the Administrative set-up of the District
8. To promote effective private sector participation as partners in the development of the District.

9. To facilitate the development and application of information, communication and technology (ICT) at all levels of the district.
10. To Increase inclusive equitable access to and participation in education at all levels and Promote Effective Child Development in all Communities, Especially Deprived Ones.

4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Revenue Mobilization improved	Percentage increase in revenue mobilisation	2015	10	2016	10	2017	10
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2015	1	2016	1	2017	1
Public and Civil Services Performance Improved	Number of public complaints	2015	5	2016	4	2017	3
	Number of staff trained	2015	45	2016	70	2017	90
Environmental Sanitation Facilities Improved	Number of Toilet facilities rehabilitated	2015	3	2016	5	2017	6
	Number of Community Sensitised in Open Defecation Free	2015	40	2016	60	2017	60

POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Farmers Productivity Improved	Percentage reduction in post harvest loses	2015	5	2016	10	2017	10
Access to Health Service Improved	Percentage increased in Out Patient Attendance	2015	5	2016	10	2017	10
	No. CHPS compound constructed	2015	2	2016	2	2017	2
Technical entrepreneurs' skill of SMS Improved	Quality of training and business services p provided at the district level	2015	low	2016	high	2017	high
Increased literacy rate in the district	Percentage increase in enrollment of pupils/adults	2015	10	2016	10	2017	10
	No. of Classroom Blocks constructed	2015	2	2016	2	2017	2

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

SELF-HELP PROJECTS/COUNTERPART FUNDING

Under the Self-Help Project, the Assembly has supported the provision of roofing material for 4No. Schools whose roofs had been ripped off in three communities. This intervention came by way of initiative by the community in which such schools were located. The MP-funds too has intervened enormously in this direction.

DISTRICT EDUCATION FUND

The fund has supported sixteen (36) brilliant but needy students (both male and female) from various tertiary and secondary educational institutions with various sums of money as scholarship under the District Education Fund. of them are females. The MP-fund has also supported fourteen (14) with same sponsorship packages.

SUB-DISTRICT STRUCTURES

The Assembly has renovated the 3 Area Council offices and a Town Council to foster grassroots participation in governance. Area Council staff are paid from the Assembly's IGF. Provision of furniture and other logistics for effective and efficient functioning of the Area Councils is to be completed before the year ends.

DISTRICT RESPONSE INITIATIVE

HIV/AIDS: The Assembly has organized awareness programmes on HIV/AIDS for selected SHS and peer educators on prevention and behavioural change communication. Various community sensitization programmes on HIV/AIDS have also been undertaken to create awareness of the disease among the youth.

ADMINISTRATION - RECURRENT EXPENDITURE

The under listed training activities were undertaken:

All four (4) Revenue Collectors and Area Council functionaries of the Assembly have been trained with skills in revenue mobilization techniques.

- Training of administrative staff in Public service performance management tool.

ADMINISTRATION – INFRASTRUCTURE

For infrastructure the Assembly has completed construction of a fence wall around the DCE's official residence. Works are currently on-going and the contractors are on site renovating the residencies of both the Hon. DCE and the His lordship the circuit Court Judges (re-roofing, Painting, Tiling e.t.c) as efforts to give a befitting Accommodation to the Hon. DCE and his Lordship the circuit court judge.

THE ECONOMIC VENTURES

Significant progress has been made in the Street Naming and Property Addressing exercise in Jasikan. Since the exercise is not an even but a process, identification is on-going alongside signage data collection and street digitalization for Jasikan Township while efforts are being made to other communities.

SOCIAL SERVICES

Education:

As part of the District plan to increase access to education at the basic level and also eliminate schools under trees, the Assembly undertook the construction of 6No. 3-unit classroom block at selected communities. There is also the Construction of 4No. 6unit classroom block at appreciable levels to be handed over to the District Directorate of Education for use on completion. Construction work is on-going at Okadjakrom Boys Dormitory Block.

Health:

The Community Health Planning and Services (CHPS) concept remains a key strategy in the Assembly's quest to augment access to basic health services at the community level. At the backdrop of this, a total of 2No.CHPS zone are under construction to be handed over to the District Health Directorate. In addition, one Health Centre and maternity ward are being constructed while two others are being renovated. When completed hopefully by close of the year, it will all be handed over to the Health Directorate.

Environmental Health:

On Sanitation the Unit has been able to encourage landlords and households to construct over 756 in-house latrines with hand washing facilities. 478 new latrines are under construction. This was achieved through the collaborative efforts of the Unit and SNV Ghana. Under the Sanitation Challenge for Ghana the District won the 1st Prize of the maiden Duapa Award. We envisage triggering 9 communities to construct 8 in-house latrines fitted with or without biogas digesters. We also envisage providing 11 back-up commercial public latrines fitted with biogas digesters to serve the pro-poor and floating populations. The Unit also intends to provide a Cesspit emptier and a liquid waste treatment

plant for the hygienic management of fecal matter. We intend to collaborate with several stakeholders, partners and institutions

6. REVENUE AND EXPENDITURE TRENDS

FINANCIAL PERFORMANCE-REVENUE

The revenue performance as at December 2016 was GH¢ **149,682.41** as against a budgeted estimate of GH¢**199,133.26**. This represents 75.1% of the budgeted figure.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% PERFORMANCE AT DEC,2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT DECEMBER	
RATES	15,000.00	35,499.49	74,411.54	7,873.77	45,640.00	19,117.78	41.8
FEES	49,746.69	34,233.18	44,866.05	27,005.60	37,854.67	31,346.90	82.8
FINES	3,020.00	11,448.00	16,122.00	11,847.00	12,946.00	10,088.00	77.90
LICENSES	64,394.05	40,329.50	52,321.61	52,238.45	41,582.06	35,597.60	85.6
LAND	14,000.00	25,000.00	31,065.00	41,399.19	26,448.09	15,129.29	57.2
RENT	13,000.00	32,935.74	31,734.00	33,009.00	28,662.44	38,032.84	132
INVESTMENT	0		22,000.00		-	-	-
MISCELLANEOUS	0	22,927.30	3,300.00	8,336.37	-	370	0
TOTAL	160,314.74	202,816.71	252,962.44	181,709.38	199,133.26	149,682.41	75.1

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% PERFORMANCE AT DEC,2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT DECEMBER	
IGF	160,314.74	202,816.71	252,962.44	181709.38	199,133.46	149,682.41	75.1
Compensation Transfer	1,091,472.95	1,149,085.62	1,188,816.79	1,149,682.24	1,181,446.79	1,131,924.48	95.8
Goods and Services Transfer	155,433.00	-	39,077.88	-	32,538.40	16,672.00	51.2
Assets Transfer	1,333.14	00	00	00	00	00	
DACF	2,166,608.86	588,375.31	2,607,021.81	1,437,589.38	2,896,765.09	1,845,776.00	63.7
School Feeding	362,050.00	407,884.11	398,434.30	216,194.33	438,277.73-	-	
DDF	550,785.00	622,710.33	605,863.50	-	547,748.00	558,008.00	101
Other Transfers		-	70,000	121,494.45	120,000.00	110,515.87	92
TOTAL	4,288,32.18	2,970,872.08	5,162,176.72	3,106,669.78	5,429,909.18	3,812,578.85	70

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2014		2015		2016		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT DEC.	% AGE PERFORMANCE (AS AT DEC 2016)
Compensation	1,137,266.35	1,149,085.62	1,188,816.79	1,149,682.24	1,207,466.79	1,157,009.88	95.8
Goods and Services	74,433.00	-	39,077.88	-	32,538.40	16,672.00	51.2
Assets	8,487.24	-	-	-	-	-	
Total	1,220,186.59	1,149,085.62	1,227,894.67	1,149,682.24	1,240,004.79	1,173,681.88	94.6

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

EXPENDITURE	2014		2015		2016		% AGE PERFORMANCE (AS AT DEC 2016)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT DEC.	
Compensation	26,717.44	16,98.79	23,560.00	21,965.50	26,000	25,085.40	96.48
Goods and Services	119,309.32	187,690.9	228,462.44	159,743.88	150,006.61	124,597.01	83
Assets	00	00	00	00	23,126.65	-	
TOTAL	160,314.741	202,816.7	252,962.448	181709.3	199,133.26	149,682.41	75.1

7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM1

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
BP1: Management and Administration			1,337,237.00	1,470,960.7	1,470,960.7
BP2: Infrastructure Development and Management			396,988.99	436,655.17	436,655.17
BP3: Social Services Delivery			2,303,961.05	2,534,357.15	2,534,357.15
BP4: Economic Development			987,754.33	1,086,529.76	1,086,529.76
BP5: Environmental Management			112,709.00	123,979.9	123,979.9
TOTAL EXPENDITURE			5,138,650.37	5,652,515.40	5,652,515.40
EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC

CURRENT EXPENDITURE					
Compensation Of Employees			1,195,206.00	1,314,726.6	1,314,726.6
Use of Goods and Services			1,581,661.37	1,739,827.50	1,739,827.50
CAPITAL EXPENDITURE					
Non-Financial Assets			2,361,783.00	2,479,872.15	2,479,872.15
TOTAL EXPENDITURE			5,138,650.37	5,652,515.40	5,652,515.40
EXPENDITURE BY PROJECTS	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
BP1: Management and Administration			1,337,237.00	1,470,960.7	1,470,960.7
BP2: Infrastructure Development and Management			396,988.99	436,655.17	436,655.17
BP3: Social Services Delivery			2,303,961.05	2,534,357.15	2,534,357.15
BP4: Economic Development			987,754.33	1,086,529.76	1,086,529.76
BP5: Environmental Management			112,709.00	123,979.9	123,979.9
TOTAL EXPENDITURE			5,138,650.37	5,652,515.40	5,652,515.40

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

- Improve fiscal resource mobilization
- Ensure effective implementation of the Local Government Service Act.

2. BUDGET PROGRAMME DESCRIPTION

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. This sub-programme help in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of governance through empowerment, prudent fiscal management and participation and decision at all levels in the District.

The sub-programmes include the following:

- General Administration
- Finance
- Human Resource
- Planning, Budgeting, Monitoring and Evaluation

3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
BSP1: General Administration			1,143,822	1,201,013.10	1,201,013.10
BSP2: Finance and Revenue Mobilization			34,000	35,700.00	35,700.00
BSP3: Human Resource Management			86,413	90,733.65	90,733.65
BSP4: Planning, Budgeting, Monitoring and Evaluation			73,000	76,650.00	76,650.00
TOTAL EXPENDITURE			1,337,235.00	1,404,096.75	1,404,096.75

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
CURRENT EXPENDITURE					
Compensation Of Employees			494,026	518,727.30	518,727.30
Use of Goods and Services			548,032	575,433.60	575,433.60
CAPITAL EXPENDITURE					
Non-Financial Assets			295,177	309,935.85	309,935.85
TOTAL EXPENDITURE			1,337,235	1,404,096.75	1,404,096.75
EXPENDITURE BY PROJECTS	2015	2016	2017	2018	2019
	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
Renovation of 2No. Bungalows (Circuit Court Judge and DCE) at Jasikan			120,000.00	126,000.00	126,000.00
Construction of District Assembly Office Complex (phase 1) at Jasikan			125,176.50	131,435.33	131,435.33
Construction of Area Council Office Accommodation Bodada			25,000.00	26,250.00	26,250.00
Procure 1 No. Generator for Residency			25,000.00	26,250.00	26,250.00
TOTAL EXPENDITURE			295,177.00	309,935.33	309,935.33

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

Ensure effective implementation of the Local Government Service Act.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the District Assembly.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District Assembly.
- Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establish and maintain fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
- Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

The Central Administration Department of Jasikan District Assembly is the co-ordinating centre of all JDA Departments. It incorporates the Office of the District Chief Executive.

The functions of the Central Administration Department include the following:

- Assists the District Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provides Secretarial Services to the District Chief Executive.
- Organises meetings of the General Assembly, Town/Area Councils, Committees and Sub-Committees.
- Keeps records of all correspondence of the Assembly
- Manages the Assembly's fleet of vehicles, plants and equipment.
- Co-ordinates employees' development (Training) Programmes and activities.
- Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the District as well as other persons who may call for assistance.

In order to function effectively the Administration has the following Units under it: (i) Reception, (ii) Planning Unit, (iii) Budgeting Unit (iv) Client Services Unit, (v) Human Resource Unit, (vi) Transport Unit, (vii) Records Management Unit.

The Staff strength of the Central Administration is 55 comprising of 50 mechanized and 5-un-mechanized personnel.

The central administration of the District like any other department of the Assembly has three (3) main sources of funding. These are:

- District Assembly Common Fund (DACF)
- District Development Facility (DDF)
- The Internally Generated Fund

Some of the Issues/Challenges of the Central Administration include;

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Management Meetings Organized	Number of Meetings Held	4	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	3	3	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	3	3	4	4	4
Executive Committee Organized	Number of Meetings Held	3	3	4	4	4
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	4	4	4	4

Entity Tender Committee Meetings organized	Number of Meetings Held	4	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan		4	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
Undertake social accountability exercises	Renovation of 2No. Bungalows (Circuit Court Judge and DCE) at Jasikan
Design website for the assembly and network computers	Construction of District Assembly Office Complex (phase 1) at Jasikan
Support community initiated / counterpart funding	Construction of Area Council Office Accommodation Bodada
Support national programmes and event	Procure 1 No. Generator for Residency
Organize Statutory Committee Meetings	
Preparation and Update of 2018 Procurement Plan	
Preparation of Audit Implementation Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To improve fiscal resource mobilization

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub-program considers the financial management practices of the District Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the District Assembly.

The operations include:

- Maintaining proper accounting records,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Preparation of cash flow statements and final accounts
- Ensuring compliance with accounting procedures and timely reporting
- The Finance Department is one of the thirteen departments established under Act 462 first schedule (ii) for the District Assemblies.

The Finance Department is composed of the following units; Treasurer's Secretariat, Accounting Unit, Collection and Monitoring Unit.

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue; it takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the 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/submitted	Number of financial reports prepared and submitted		13	13	13	13
Audit queries responded to.	Timely response to audit queries		Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Financial Report Submitted	Timely submission of financial report to RCC and CAGD		By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

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 3-day sensitization workshop on revenue generation strategies for revenue staff	
Update revenue data base	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			30,000.00	31,500.00	31,500.00
Use of Goods and Services			4,000.00	4,200.00	4,200.00

CAPITAL EXPENDITURE					
Non-Financial Assets			-	-	-
TOTAL EXPENDITURE			34,000.00	35700.00	35700.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Ensure effective implementation of the Local Government Service Act
- Develop adequate skilled human resource base
- Establish a reliable public service-wide Human Resource MIS

2. BUDGET SUB-PROGRAMME DESCRIPTION

- High level policy issues in the sector such as development of human resource policies, strategies and plans.
- District-wide recruitment, distribution, retention and motivation of staff at the Assembly.
- District wide implementation and monitoring of staff performance appraisal.
- Training and continuous professional training of staff.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the 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 staff Trained		160	120	140	130
	Training Reports		10	12	15	16
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC		5	5	5	5
HRMIS Data Submitted	Frequency of HRMIS Data submitted		12	12	12	12

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Support staff in divers capacity building programmes	
Preparation of Human Resource Unit Reports to RCC	

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T SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			15,161.03	15,919.08	15,919.08
Use of Goods and Services			86,413.00	90,733.65	90,733.65
CAPITAL EXPENDITURE					
Non-Financial Assets			-	-	-
TOTAL EXPENDITURE			101,574.03	106,652.73	106,652.73

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and M&E systems

2. BUDGET SUB-PROGRAMME DESCRIPTION

- Planning and development of sector Objectives.
- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- The new Local Government Act 1993 (Act 462) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The District Planning Coordinating Unit (DPCU) is to serve as a Secretariat to the District Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the District.
- The Unit is currently staffed by the Head Assistant Development Planning Officers.

The functions of the DPCU are as follows:

- Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
- Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectoral departments

- Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- The Department is to establish (in conjunction with other revenue generating Departments/Units/Town/Area Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources. The Unit is headed by an Assistant Budget Analyst.

The functions of the Unit include:

- Preparation of Fee-Fixing and Rate Imposition Resolutions
- Preparation and Monitoring of Annual Budgets
- Preparation of Nominal Rolls for wage and Salary Administration
- Improvement of Revenue Data Base
- Assistance in the creation and maintenance of an effective system of revenue mobilisation, and
- Physical monitoring of Projects and evaluation of expenditure on such projects.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Draft budget estimates for the sector submitted to MOFEP	Submitted by		31st October	31st October	31st October	31st October

Composite Budget Report submitted	Number of Composite Budget Reports submitted		4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports		4	4	4	4
	Annual Progress Reports submitted to NDPC		1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted			30 th September		
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted			30 th September	30 th September	30 th September
DPCU Meetings Organized	Number of DPCU Meeting Held		4	4	4	4
	Minutes of Meeting		4	4	4	4
Budget Committee	Number of Meeting Held		4	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 Composite Annual Action and M&E Plans	
Preparation and submission Quarterly/Annual Reports(Progress, DDF and Reports)	
Preparation of 2018-2021 Medium Term Development Plan	
Preparation of 2018 Composite Budget	
Preparation of Revenue Improvement Action Plan	
Organize DPCU and Budget Committee Meetings	
Undertake quarterly M&E exercise in the District	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			30,322.06	31,838.16	31,838.16
Use of Goods and Services			73,000.00	76,650.00	76,650.00
CAPITAL EXPENDITURE					
Non-Financial Assets			-	-	-
TOTAL EXPENDITURE			103,322.06	108,488.16	108,488.16

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 Assembly landed properties, drainage management and operational hydrology.
- To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

2. BUDGET PROGRAMME DESCRIPTION

The Infrastructure Delivery and Management programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. 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.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management

1. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
BSP1: Spatial Planning			86,701.81	95,372.00	95,372.00
BSP2: Infrastructure Development			310,287.18	341,315.89	341,315.89
TOTAL			396,988.99	436,655.17	436,655.17

EXPENDITURE					
EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
CURRENT EXPENDITURE					
Compensation Of Employees			126,788.00	133,127.40	133,127.40
Use of Goods and Services			67,948.99	74,744.00	74,744.00
CAPITAL EXPENDITURE					
Non-Financial Assets			202,252.00	212,364.60	212,364.60
TOTAL EXPENDITURE			396,988.99	436,655.17	436,655.17
EXPENDITURE BY PROJECTS	2015	2016	2017	2018	2019
Procure and Install Street Signs(Signages)			3,751.38	3,938.95	3,938.95
Construction of 2No. Culvert at Jasikan			18,501.07	19,426.12	19,426.12
Construction of 1No. District Police Station			180,000.00	189,000.00	189,000.00
TOTAL			202,252.45	212,365.07	212,365.07

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To create an enabling environment to accelerate rural growth and development
- To prepare and maintain Valuation lists for rating purposes

2. BUDGET SUB-PROGRAMME DESCRIPTION

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities in the District particularly towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socioeconomic development in the planning and management of the District. It also focuses on creation of enabling environments to accelerate rural growth and development.

The major operations of this sub- program include:

- Advise the District Assembly on national policies on physical planning, land use and development;
- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development plans and decisions and to design projects in the district;
- Assist to identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Collaborate with the Survey Unit in the performance of its functions;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to prepare a District Land-Use Plan to guide activities in the district;
- Advise on the conditions for the construction of public and private buildings and structures;

- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest
- Collaboration with stakeholders to instil order and discipline into the land market by helping to curb the incidence of multiple or illegal sale of land, and thereby minimizing or eliminating economic costs associated with land disputes, conflicts and litigations;
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the District with the collaboration of the Revenue Unit
- Office work which involves data downloading and processing, data analysis, data quality, data presentation and production in the form of Plans, different types of Maps at different scales.
- Taking custody of and preserve records that relate to the survey of any parcel of land by the Licensed Surveyors throughout the District
- Undertake street naming, numbering of house and related Issues.

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the Assembly include;

- Rapid, uncontrolled and uncoordinated urban growth
- Poor urban security and safety
- Limited urban infrastructure to support development in a planned, controlled manner
- Poor and inadequate rural infrastructure and services,
- Limited local economic development (micro and small scale enterprises development)
- Limited capacity in the adoption of innovative approaches.

1. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed			4	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued			150	155	160
Street Naming and Property Addressing System Carried Out	Number of Community with Street Naming and Property Addressing System Completed			2	2	2
Lands Registered	Number of Plot registered			10	12	15
Statutory Planning Committee Meeting Organized	Number of Meetings Held			4	4	4

2. 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 planning schemes	Street naming and property addressing system
Registration of all lands allocated to the district assembly	
Organise Statutory Planning Committee Meeting	

3. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			24,998.00	26,247.90	26,247.90
Use of Goods and Services			57,952.81	63,748.09	63,748.09
CAPITAL EXPENDITURE					
Non-Financial Assets			3,751.00	3,938.55	3,938.55
TOTAL EXPENDITURE			86,701.81	95,372.00	95,372.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2.2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties and drainage management.
- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.
- Improve the quality and access to water services in rural and small towns of water supplied
- Ensure sustainability of water infrastructure

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.
- Promote the production and use of locally manufactured building materials.
- Promote proper land use map for safe shelter development.
- The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors.

- Provide technical support and consultancy services to Assembly and donor funded public projects,
- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and government estates and storm water drainage systems.
- District Assemblies to actively involve communities, especially women, in the design, planning, construction and management of projects related to safe water.
- The Assembly also designs strategies for mobilizing resources for the execution of water and sanitation projects.
- It encourages private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns as well as prescribes standards and guidelines for safe water supply and provision of related services in rural communities and small towns.
- The CWSA prescribe standards and guidelines for safe water supply and provision of related sanitation services in rural communities and small towns and support the District Assemblies to ensure compliance by the suppliers of the services
- The CWSA supports the District Assemblies to ensure compliance by the suppliers of goods and services in line with CWSA guidelines.

The organizational unit involved is the District Works Department of the Assembly. The Department has total staff strength of three (3) to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for Water & Sanitation delivery, difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

1. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Projects Designed	Number of Projects Designed			6	8	10

Operation and Maintenance Plan Prepared	Operation and Maintenance Plan			30 th September	30 th September	30 th September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring			4	4	4
	Frequency of Development Projects Supervision			12	12	12
Selected Road Rehabilitated	Length of road rehabilitated			50km	60km	70km
Building Permit approved	Number of Permit approved			150	160	170

2. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Project Inspection	Construction of 2No. Culvert at Jasikan
Internal management of organization	Construction of 1No. District Police Station

3. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019

CURRENT EXPENDITURE					
21 Compensation Of Employees			101,790.00	106,879.50	106,879.50
22 Use of Goods and Services			9,996.18	10,995.79	10,995.79
CAPITAL EXPENDITURE					
31 Non-Financial Assets			198,501.00	208,426.05	208,426.05
TOTAL EXPENDITURE			310,287.18	341,315.89	341,315.89

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- Adopt a sector wide approach to water and environmental sanitation delivery to ensure effective sector coordination.
- Increase equitable access to and participation in education and training at all levels.
- Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- To develop/build capacities in staff to deal with social problems in the District and support the operations of community based organisations and non-governmental organizations(CBOs/NGOs)

2. BUDGET PROGRAMME DESCRIPTION

EDUCATION AND SPORT: To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,

To ensure efficient and effective quality teaching and learning in both private and public schools in the District, and

To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

Basic Education is predominantly provided by Government operated facilities and privately own facilities. In the District there are Kindergarten with the population of 3,187,60 primary schools with population of 8,310 and 37 Junior High Schools with a population of 3,116.

The Education Department is one of the decentralized departments of the Jasikan District Assembly with the responsibility of promoting Education in both Public and private school at the pre-tertiary level in the District.

ENVIRONMENTAL HEALTH AND SANITATION:

Only 12.7% of households in the District use water closet (WC). Public toilets (37.5%) are commonly used and about 25% use improved pit latrines such as VIP, KVIP etc. Almost

17% of households in the District have no toilet facilities and use either the bush or fields to do open defecation (OD).

The commonest means of solid waste disposal is public dumps (open space) 56% and public dump (containers) 20.7%. 15% use household litter bins to be emptied by Zoomlion whilst the remaining 8.3% burn the household refuse in the compound.

The main methods of liquid waste disposal include throwing liquid waste into the gutters (24.9%) or onto the street (28%) or onto the compound (36%). The disposal of liquid waste onto the compound by households is very common in both rural and urban areas with the rural areas practising this more (46.3%) than the urban areas (32.7%)

On Sanitation the Unit has been able to encourage landlords and households to construct over 756 in-house latrines with hand washing facilities. 478 new latrines are under construction. This was achieved through the collaborative efforts of the Unit and SNV Ghana. Under the Sanitation Challenge for Ghana the District won the 1st Prize of the maiden Duapa Award. We envisage triggering 9 communities to construct 858 in-house latrines fitted with or without biogas digesters. We also envisage providing 11 back-up commercial public latrines fitted with biogas digesters to serve the pro-poor and floating populations. The Unit also intends to provide a Cesspit emptier and a liquid waste treatment plant for the hygienic management of fecal matter. We intend to collaborate with several stakeholders, partners and institutions.

PUBLIC HEALTH: The district has eighteen health facilities made up of both public and private hospitals, clinics and health posts. There is one public hospital which is the Jasikan Hospital and one private Clinic, the rest are all health posts scattered all over the district. All these facilities provide preventive and curative, maternal and child health (MCH) services

SOCIAL PROTECTION SERVICES: Women, children and physically challenged persons in the District have been neglected over the years. But in recent times the Municipal Assembly in line with new government policies has drawn a programme of activities to improve the living conditions of these groups.

Activities included the registration of all vulnerable and excluded in the District to develop a reliable database on them with employable skills through training, facilitating the formation of women's groups, establishment of micro-credit scheme for the vulnerable, assisting women groups with soft loans and advocating for disabled friendly public building in the District.

An evaluation of the level of implementation of the above indicates that attempts have been made to develop a database on the Physically Challenged persons in the District, and need assessment was carried out. A credit scheme has also been established for physically challenged persons and various amounts disbursed to a number of individual and Associations to undertake income generation ventures.

The Assembly also disbursed credit to a number of individual women and women groups from the Credit scheme established by the Ministry for Women and Children Affairs (MOWAC). However only a handful of people in these categories have benefited from these credit schemes to due to lack of accurate data on them. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the District.

The Sub-programmes includes:

- Education, sport and Library Services
- Public Health Services
- Social Welfare and Community Services

3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
BSP1: Education, Youth & Sports and Library services			377,751.00	396,638.55	396,638.55
BSP2: Public Health Services and Management			486,109.00	510,414.45	510,414.45
BSP3: Environmental Health			1,125,573.88	1,181,852.57	1,181,852.57
BSP4: Social Welfare and Community			314,528.05	332,280.90	332,280.90

Services					
TOTAL EXPENDITURE			2,303,961.05	2,421,186.474	2,421,186.474
EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
CURRENT EXPENDITURE					
Compensation Of Employees			241,699.00	54,801.60	54,801.60
Use of Goods and Services			581,907.95	640,098.74	640,098.74
CAPITAL EXPENDITURE					
Non-Financial Assets			1,474,354.00	1,621,789.4	1,621,789.4
TOTAL EXPENDITURE			2,303,961.00	2,534,357.00	2,534,357.00
EXPENDITURE BY PROJECTS	2015	2016	2017	2018	2019
Construction of 1 No. 3-Unit Classroom Block with ancillary at Bodada			100,000.00	105,000.00	105,000.00
Construction of 1 No. 3-Unit Classroom Block with 4 Seater KVIP at Amoako			88,466.30	92,889.62	92,889.62
Installation of Internet Facility at ICT Centre Jasikan			25,000.00	26,250.00	26,250.00
Construction of 1 No. 3-Unit Classroom Block with ancillary at Lekanti			15,924.00	16,720.20	16,720.20

Construction of 1 No. 3-Unit Classroom Block Guaman			60,000.00	63,000.00	63,000.00
Construction of 1 No. 3-Unit Classroom Block Akaa			10,000.00	10,500.00	10,500.00
Manufacture and Distribute 300 Dual Desks to Schools District-wide			19,325.79	20,292.08	20,292.08
Construction of 1No. Health Center (A) at Kute			114,210.92	119,921.47	119,921.47
Construction of 1 No. 3-Unit Nurses Quarters for Health Center(B) at Kute			103,326.92	108,493.27	108,493.27
Construction of 1No. CHPS Compound at Kudje			38,921.55	40,867.63	40,867.63
Construction of 1No. CHPS Compound Atwereboanda			35,514.07	37,289.77	37,289.77
Construction of 1No. CHPS Compound Ketsi Nkwanta			12,282.56	12,896.69	12,896.69
Construction maternity ward at Jasikan District Hospital			146,335.00	153,651.75	153,651.75
MP's Social Intervention programme and projects			100,000.00	105,000.00	105,000.00
Sanitation improvement package			170,020.00	17,8521.00	17,8521.00
Fumigation			161,000.00	169,050.00	169,050.00
Development of landfilled site			240,000.00	252,000.00	252,000.00
Construction of 10-seater W/C and			50,000.00	52,500.00	52,500.00

bathroom at Jasikan market					
Building of 8 No. Backup Toilet			83,834.38	88,026.10	88,026.10
Purchase of cesspit emptier			200,000.00	210,000.00	210,000.00
Rehabilitation/Maintenance of broken down Boreholes in Seven Communities.			31,212.50	32,773.125	32,773.125
TOTAL EXPENDITURE			1,474,354.00	1,862,869.58	1,862,869.58

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

Increase equitable access to and participation in education and training at all levels.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Education Department is one of the decentralized departments Jasikan District Assembly with the responsibility of promoting education in both public and private schools at the pre-tertiary level in the District.

The Directorate is made up of a Central office (ie) District Education Office, headed by the District Director and four (4) Sub-Units each headed by an Assistant Director designated Officer-In-Charge (O.I.C). The four (4) Sub-Unit areas are sub-divided into seven (7) circuits managed by Circuit Supervisors who are experienced professional teachers.

There are also six (6) Assistant Regional Managers of Church Education Units who manages their various mission schools in support of the efforts of the District Education Director.

The Basic Education system comprises of Kindergarten, Primary and Junior High School that is schooling for children between the ages of 4 and 15 years.

Basic Education is predominantly provided by Government operated facilities and privately own facilities. In the District there are 60 Kindergarten with a population of 3,187,60 primary schools with population of 8,310 and 37 Junior High Schools with a population of 3,116.

The Education Department is one of the decentralized departments of the Jasikan District Assembly with the responsibility of promoting Education in both public and private school at the pre-tertiary level in the District.

The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

- To implement educational policies and regulations through the supervisory role it exercises over both public and private schools.
- To ensure efficient and effective quality teaching and learning in both private and public schools in the District.
- To improve school infrastructure (building and classroom furniture and other needed logistics).

This sub-programme seeks to promote the development of formal Education at all sectors in the District. The Ghana Education Directorate in Collaboration with the District Assembly shall facilitate the development Facility and Urban Development Grant Fund.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
District Mock exam for final Year JHS students Organized	Number of Mock exam Organized			1	1	1

Sport and Culture programmes Organized	Number of Sport Programme organized			1	1	1
	Number of Sport Programme organized			1	1	1
Independence Day Celebration Organized				6 th March	6 th March	6 th March

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 my First Day at School	1, Construction of 1 No. 3-Unit Classroom Block with ancillary at Bodada
Organize Independence Day Anniversary Celebration in the District	2. Construction of 1 No. 3-Unit Classroom Block with 4 Seater KVIP at Amoako
Organise Girls Clinics to teach 500 girls how to make local sanitary pads and basic stitches.	3. Installation of Internet Facility at ICT Centre Jasikan
organize orientation for newly trained teachers	4. Construction of 1 No. 3-Unit Classroom Block with ancillary at Lekanti
Formation Agri club in 42 JHS in District	5. Construction of 1 No. 3-Unit Classroom Block Guaman
organize training workshop for all Teacher and circuit supervisors on how to identify children with special needs	5. Construction of 1 No. 3-Unit Classroom Block Akaa
Organize Independence Day Anniversary Celebration in the District	6. Manufacture and Distribute 300 Dual Desks to Schools District-wide
7. Finance Scholarships and Bursaries for needy students with proven record of good academic performance	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC

	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			-	-	-
Use of Goods and Services			59,035.00	61,986.75	61,986.75
CAPITAL EXPENDITURE					
Non-Financial Assets			318,716.00	334,651.80	334,651.80
TOTAL EXPENDITURE			377,751.00	396,638.55	396,638.55

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Bridge the equity gaps in access to health care and nutrition services and ensure sustaining financial arrangement that protect the poor.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-program coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Additionally, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery

- HIV /AIDS, TB, Malaria diseases targeted for eradication
- Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.

- Enhance early detection reporting and treatment of communicable disease. Specific focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases.

The sub-program delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out			2	2	2
	Number of Children Immunized			41,000	45,000	50,000
HIV/AIDS Programmes Organized	World AIDS Day Celebrated			1 st December	1 st December	1 st December
	Number of Public Durbar on HIV/AIDS Organized			6	6	8
	MAC Meetings Held			4	4	4

	NGOs/CBOs activities Monitored			4	4	4
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4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Carry out immunization Programmes in the District	
Organize HIV/AIDS and Malaria activities in the District	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			-	-	-
Use of Goods and Services			35,518.00	37,293.90	37,293.90
CAPITAL EXPENDITURE					
Non-Financial Assets			450,591.00	473,120.55	473,120.55
TOTAL EXPENDITURE			486,109.00	510,414.45	510,414.45

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 3.3 ENVIRONMENTAL HEALTH AND SANITATION SERVICES.

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Reduce pollution and poor sanitation in the entire district
- Accelerate provision of improved environmental sanitation facilities
- Promote health and hygiene education in all water and sanitation programs.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The District Environmental Health Unit of the Jasikan District Assembly (JDA) was set up to promote and safeguard public health. It is involved in assessing, correcting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially.

- The Unit is currently headed by a Chief Environmental Health Technologist, assisted by an Environmental Health Officer and other staff.
- The remaining responsibilities of the Unit, classified as special duties are headed as follows: Water and Sanitation Unit, Food and Drinks Hygiene Unit, Solid and Liquid waste Unit, Disease Control Unit and Public Health

Education Unit. Other supporting staffs include the Sanitation Guards, and sanitation Labourers and Cleaners.

- The delivery of Environmental Health Services and the Area Council levels is under the supervision of a Zonal Environmental Health Officer not below the rank of Chief Environmental Health Assistant. The functions and responsibilities at the Zonal level can be summarized as follows:

- ❖ Food Hygiene and Market Sanitation
- ❖ Disease, Vector and Pest Control
- ❖ Environmental Health Education
- ❖ Premises Inspection for control of environmental health hazards
- ❖ Enforcement of sanitation bye-laws of the Assembly
- ❖ Control of Cemeteries and Burial of the Dead
- ❖ Control of Stray Animals and
- ❖ Building sanitation

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT.

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Screened food and drinks vendors In the district	Number of food and drink vendors screened	-	250	260	270	280
Triggered communities to stop defecation in the district	Number of communities triggered on OD		70	90	110	110
Declare communities to be Open Defecation Free Basic	Number of communities declared ODF		40	60	80	80

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Conduct public Education & Sensitization on the Open Defecation	1.Sanitation improvement package
	Fumigation
	Development of landfilled site
	Construction of 10-seater W/C and bathhouse at Jasikan market
	Building of 16 No .Backup Toilet

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIV E GHC	INDICATIV E GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			189,507.00	198,9825	198982.35
Use of Goods and Services			331,020.00		
CAPITAL EXPENDITURE					
Non-Financial Assets			605,046.88		
TOTAL EXPENDITURE			1,125,573.88		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 SOCIAL WELFARE AND COMMUNITY SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Formulate gender, child development and social protection policy. •
- Co-ordinate gender, child and social protection related programmes and activities at all levels of development.
- Facilitate the integration of gender, children and social protection policy issues into National Development Agenda

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Department of Social Development is a department within the Ministry of Employment, and Labour Relations. It is one of the decentralized departments.

To achieve its aim, the department operates on Zonal basis. The department operates three main programme namely: - (i) Child's Rights and Protection (C.R.P.), (ii) Justice Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

The Department Performs Statutory Activities Which Are As Follows:

Jasikan District Assembly

- (i) Community Animation/Public Education, (ii) Promotion of Community participation through group dynamics and formation etc, (iii) Adult functional literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works e.g. KVIP, School building etc, Youth skills transfer programme. This involves the provision of employable skills to the youth.

FUNDING: The department executes these activities mostly from the District Assembly Common Fund and GOG transfer to the department.

CHALLENGES: Due to the pressure on the DACF for infrastructural purposes, the department sometimes is not able to execute some of these programmes. Its budgets are cut down to provide for other amenities the district might need. Also the GoG transfers come late mostly at the end of the year and there is pressure for it to be used before the year end. This makes it to be put into office maintenance rather than executing programmes.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Public Sensitization conducted	Number of Groups Sensitized			15	20	25
Registration carried out	Number of early Childhood centres registered			10	10	10
	Number of CBOs/NGOs registered			10	12	12

Case Conference Organized	Number of case Conference Organized			48	48	48
Departmental activities Monitored	Number of ECDCs Monitored			40	40	40
	Number of Trained Youth activities Monitored			20	25	25
	Number of LEAP Household Beneficiaries Monitored			200	250	250
	Number of Women engaged in Income Generating Ventures Monitored			200	200	200
Non-Child Maintenance/Custody/Paternity Cases Handled	Number of Non-Child Maintenance/Custody/Paternity Cases Handled			60	60	60
Family Tribunal and Juvenile Court Cases Handled	Number of Family Tribunal and Juvenile court cases handled			10	10	10
Follow-up Visits to clients undertaken	Number of Client Visited			20	20	20
Sensitization programmes carried out	Number of Communities Sensitized on opportunities available to prevent delinquency			15	20	25
	Number of PWDs sensitized on the utilization of the Disability Fund			200	250	300
	Number of adults study groups sensitized			5	6	6
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills			30	35	40
Vulnerable Received and Supported	Number of abandoned babies received and supported			14	10	10
	Number of Orphan Vulnerable and Unadoptable children received			14	14	14
	Number of PWDs Supported			30	35	40

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 4 quarterly staff/review meetings.	
Organize 4 case conferences per month.	
Organize 2 staff appraisal sessions.	
Register 10 Early Childhood Development Centres (ECDCs)	
Monitor and inspect operations of 40 ECDCs	
Update database on PWDs and conduct needs assessment.	
Provide employable skills, financial and material support to PWDs.	
Facilitate PWD Fund Management Committee's activities.	
Sensitize PWDs on the utilization of the Disability Fund.	
Monitor the payment of LEAP beneficiaries and utilization of the cash transfer.	
Facilitate the registration of 10 CBOs/NGOs and offer appropriate support for their operations.	
Monitor the operations of CBOs/NGOs.	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			58,129.00	61,035.45	61,035.45
Use of Goods and Services			156,399.05	166,245.45	166,245.45
CAPITAL EXPENDITURE					
Non-Financial Assets			100,000.00	105,000.00	105,000.00
TOTAL EXPENDITURE			314,528.05	332,280.90	332,280.90

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture
- To maintain district strategic stocks for emergencies
- To establish effective early warning systems

2. BUDGET PROGRAMME DESCRIPTION

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are: Trade, Tourism and Industrial development and Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement district 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 district economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.

- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution: This is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Development of rural infrastructure including advocating for the linking of all farming communities to each other with tarred roads, facilitating the establishment of marketing centres and livestock markets.
- Facilitate capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor fund sources.

4. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
BSP1:Trade Tourism And Industrial Development			537,588.00	564,467.40	564,467.40
BSP2: Agriculture Development			450,166.33	393,924.30	393,924.30
Total Expenditure			987,754.33	958,391.70	958,391.70
EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
CURRENT EXPENDITURE					
Compensation Of Employees			296,692.00	311,526.60	311,526.60

Use of Goods and Services			301,062.33	331,168,53	331,168,53
CAPITAL EXPENDITURE					
Non-Financial Assets			390,000.00	409,500.00	409,500.00
TOTAL EXPENDITURE			987,754.33	958,391.70	958,391.70
EXPENDITURE BY PROJECTS	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
Reshaping of Guaman to Atonkor feeder road for access to market			40,000.00	42,000.00	42,000.00
Embark on aggressive tax education campaigns			10,000.00	10,500.00	10,500.00
Contruotion of Lockable stores at Jasikan market			200,000.00	210,000.00	210,000.00
Purchase of 1No.Toyata pickup			150,000.00	157,500.00	157,500.00
TOTAL EXPENDITURE			390,000.00	420000.00	420000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide SMEs access to substantial and high quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the District
- To promote SMEs sector associations
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme intends to formulate, develop and implement district programme aimed at encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of district economy.

The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor district performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to 12 communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders –District Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers

Collaborating institutions at the district level are the District Business Advisory Centres (BACs), Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This Sub-programme will benefit the general public.

The key challenges are:

- Lack of markets for local products
- BAC and REP are not adequately equipped to address the needs of the SME sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of SMEs
- Inadequate staff in the districts offices impeded the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of subvention forestalled implementation of some key activities
- Inadequate resources (manpower & logistics).

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Capacity Building Organized	Number of Co-operative Societies Trained			4	4	5

	Number of Business Development Services organized			12	12	15
	Number of small Businesses Management Trained			3	4	4
Co-operative Societies Registered	Number of societies Registered			8	10	12
	Number of Societies Registered with Registrar Generals Department			5	5	5
Co-operative Societies Educated	Number of Co-operative Societies and Communities sensitized			12	12	14
Co-operative Societies Monitored	Number of co-operative Societies Monitored			12	12	14

4. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

Expenditure by Economic Classification	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			-	-	-
Use of Goods and Services			147,588.00	154,967.40	154,967.40
Capital Expenditure					
Non-Financial Assets			390,000.00	409,500.00	409,500.00
Total expenditure			537,588.00	564467.40	564467.40

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS
Support to market and other economic related self-help activities

PROJECTS

Support to REP activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in the Agricultural locations in District
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery

- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Farmers Sensitized	Number of household involved			165	180	200
District Farmers Day organized	Day of Celebration		First Friday of November	First Friday of December	First Friday of December	First Friday of December
	Number of categories farmers awarded		15	20	20	20
Demonstration field established	Number of field established			5	10	12
	Number of beneficiary farmers			1,000	1,200	1,250
	Number of farmers in demonstration			30	35	40

	Size of demonstration plots			4acres	6acres	6acres
	Reports generated			12	12	12

- The organizational unit responsible for delivering this sub-programme is the District Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders.
- The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds.
- The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for storage, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Facilitate commercial production of maize by smallholder farmers	
Facilitate increased production of sheep and goats and pigs	
Facilitate establishment of agro processing (Micro & Small Enterprise),targeting woman	
Modernising Agriculture in Ghana	
Plants, Fertilizer and Seed Management	

Surveillance and Management of Diseases and Pests
110.Promote horticultural crop(ginger, citrus, mango and oil palm production for market
12. Internal management of organization

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			296,692.00	311,526.6	311,526.6
Use of Goods and Services			153,474.33	82,397.7	82,397.7
CAPITAL EXPENDITURE					
Non-Financial Assets			-	-	-
TOTAL EXPENDITURE			450,166.33	393,924.3	393,924.3

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- Reduce disaster risks and emergency management across the District
- Preserve the natural environment.

2. BUDGET PROGRAMME DESCRIPTION

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme. These are: Disaster prevention and Management and Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
BSP1: Disaster Prevention And Management.			112,709.00	118,344.45	118,344.45
TOTAL EXPENDITURE			112,709.00	118,344.45	118,344.45
EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC

CURRENT EXPENDITURE					
Compensation Of Employees			-	-	-
Use of Goods and Services			112,709.00	118,344.45	118,344.45
CAPITAL EXPENDITURE					
Non-Financial Assets			-	-	-
TOTAL EXPENDITURE			112,709.00	118,344.45	118,344.45

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Reduce disaster risks and emergency management across the District

2. BUDGET SUB-PROGRAMME DESCRIPTION

The operations undertaken to deliver this sub-programme include:

The National Disaster Management Organization is an organization (NADMO) established by Act 517, in September 1996, by the Parliament of Ghana to co-ordinate resources both governmental and non-governmental to manage disasters in the country. NADMO therefore exercises this function by coordinating all its stakeholders in this respect.

It is against this background that the National Disaster Management Organization in collaboration with the United Nations Country Team, Red Cross Movement, Partner NGO's and other stakeholders have developed the National Relief and Reconstruction Management Plan (NRRMP) to reduce the sufferings of the affected population in time of disasters or possible emergencies. Since the organization's work is of internal security, it is placed under the Ministry of Interior.

The Jasikan District Office came into existence upon the passing of the Act and has since been in operation saving many lives. The Office is located in the premises of the District Assembly and directly under the control and supervision of the Regional NADMO who also reports to NADMO Headquarters in Accra

The District office has Seventeen (17) staffs of which currently one staff has been transferred out of the district leaving Sixteen (16) staffs. Out of the sixteen staffs, eleven (11) are Zonal Co-ordinators spread throughout the Jasikan district and five (5) office staffs including the District Co-ordinator.

The activities of NADMO have been divided into three (3) categories;

- ❖ Pre-Disaster Phase
 - Education and Training
 - Skills Acquisition/Transfer
 - Training Facilities
 - Training Co-ordination
- ❖ Emergency Phase
 - Response

- Provision of Relief Items
- ❖ Post- Disaster Phase
 - Rehabilitation and Reconstruction
 - Monitoring and Evaluation

The total staff strength involved in the delivery of this sub-Programme is seventeen (17) at the District levels.

- Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District who are affected by disasters.
- Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Public awareness programmes	Number of field trips on disaster education		5	6	8	8
	Number of media discussions		1	4	6	8
Support to Disaster Victims	Number of victims		86	100	100	100
Volunteer Groups capacity building	Number of groups trained					

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Achieve efficiency and effectiveness in Disaster Risk Reduction, Climate Change and Relief management through training, simulation exercises and public education.	Support to Disaster activities
	Contingency

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE BY ECONOMIC CLASSIFICATION	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
CURRENT EXPENDITURE					
Compensation Of Employees			-	-	-
Use of Goods and Services			112,709.00	118,344.45	118,344.45
CAPITAL EXPENDITURE					
Non-Financial Assets			-	-	-
TOTAL EXPENDITURE			112,709.00	118,344.45	118,344.45

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES			
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
BP1 Management and Administration	454,027.00	1,082,059.5	295,176.50	1,337,236
BP2 Infrastructure Delivery and Management	126,787.66	67,948.99	202,252.00	387,874.00
BP3 Social Service Delivery	247,699.01	581,907.95	1,474,354.00	2,303,961.05
BP4 Economic Development	296,691.72	301,062.33	390,000.00	987,754.33
TOTAL	1,155,241.09	1,621,626.2	2,361,783.00	5,138,650.37

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	1,195,205		
010201 2.1 Improve fiscal revenue mobilization and management	5,138,650	1		
030104 1.4. Increase access to extension services and re-orient agric edu	0	31,000		
030105 1.5. Improve institutional coordination for agriculture development	0	122,474		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	61,705		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	208,497		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	31,213		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	907,854		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	274,390		
060104 1.4. Improve quality of teaching and learning	0	103,361		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	450,591		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	6,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	29,518		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	256,335		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	922,917		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	537,588		
Grand Total €	5,138,650	5,138,650	0	0.00

**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>
124 02 00 001 22				
Finance, ,	5,138,650.37	5,056,464.74	0.00	-5,056,464.74
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue Improved by end of 2017				
From other general government units	4,919,477.82	4,837,292.19	0.00	-4,837,292.19
1331001 Central Government - GOG Paid Salaries	1,125,241.09	1,125,241.09	0.00	-1,125,241.09
1331002 DACF - Assembly	2,951,765.00	2,951,765.00	0.00	-2,951,765.00
1331003 DACF - MP	180,000.00	180,000.00	0.00	-180,000.00
1331008 Other Donors Support Transfers	75,000.00		0.00	0.00
1331009 Goods and Services- Decentralised Department	39,723.73	32,538.10	0.00	-32,538.10
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	496,335.00	496,335.00	0.00	-496,335.00
Property income	112,486.12	112,486.12	0.00	-112,486.12
1412001 Mineral Royalties	17,500.00	17,500.00	0.00	-17,500.00
1412004 Sale of Building Permit Jacket	5,500.00	5,500.00	0.00	-5,500.00
1412007 Building Plans / Permit	7,450.08	7,450.08	0.00	-7,450.08
1412022 Property Rate	35,540.50	35,540.50	0.00	-35,540.50
1412023 Basic Rate (IGF)	15,000.00	15,000.00	0.00	-15,000.00
1415009 Dividend	714.54	714.54	0.00	-714.54
1415011 Other Investment Income	20,000.00	20,000.00	0.00	-20,000.00
1415013 Junior Staff Quarters	9,549.00	9,549.00	0.00	-9,549.00
1415015 Guest House Proceeds	1,232.00	1,232.00	0.00	-1,232.00
Sales of goods and services	93,034.86	93,034.86	0.00	-93,034.86
1422001 Pito / Palm Wire Sellers Tapers	680.00	680.00	0.00	-680.00
1422002 Herbalist License	110.00	110.00	0.00	-110.00
1422003 Hawkers License	850.00	850.00	0.00	-850.00
1422004 Pet License	55.00	55.00	0.00	-55.00
1422005 Chop Bar License	4,067.00	4,067.00	0.00	-4,067.00
1422006 Corn / Rice / Flour Miller	850.00	850.00	0.00	-850.00
1422009 Bakers License	247.00	247.00	0.00	-247.00
1422010 Bicycle License	2,030.00	2,030.00	0.00	-2,030.00
1422011 Artisan / Self Employed	1,056.00	1,056.00	0.00	-1,056.00
1422012 Kiosk License	1,200.00	1,200.00	0.00	-1,200.00
1422016 Lotto Operators	850.00	850.00	0.00	-850.00
1422018 Pharmacist Chemical Sell	660.00	660.00	0.00	-660.00
1422019 Sawmills	846.96	846.96	0.00	-846.96
1422023 Communication Centre	132.00	132.00	0.00	-132.00
1422026 Maternity Home /Clinics	55.00	55.00	0.00	-55.00
1422032 Akpeteshie / Spirit Sellers	1,100.00	1,100.00	0.00	-1,100.00
1422033 Stores	3,122.00	3,122.00	0.00	-3,122.00
1422034 Hand Carts	33.00	33.00	0.00	-33.00
1422036 Petroleum Products	660.00	660.00	0.00	-660.00
1422038 Hairdressers / Dress	1,760.00	1,760.00	0.00	-1,760.00

**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>
1422043 Vehicle Garage	550.00	550.00	0.00	-550.00
1422044 Financial Institutions	2,739.16	2,739.16	0.00	-2,739.16
1422045 Commercial Houses	20,343.16	20,343.16	0.00	-20,343.16
1422074 Registration of Quarries	1,900.00	1,900.00	0.00	-1,900.00
1422075 Chain Saw Operator	1,650.00	1,650.00	0.00	-1,650.00
1422082 Sand Winning Permit	703.68	703.68	0.00	-703.68
1423001 Markets	18,080.00	18,080.00	0.00	-18,080.00
1423002 Livestock / Kraals	66.00	66.00	0.00	-66.00
1423005 Registration of Contractors	3,959.60	3,959.60	0.00	-3,959.60
1423006 Burial Fees	220.00	220.00	0.00	-220.00
1423007 Pounds	3,000.00	3,000.00	0.00	-3,000.00
1423008 Entertainment Fees	222.00	222.00	0.00	-222.00
1423010 Export of Commodities	12,607.30	12,607.30	0.00	-12,607.30
1423011 Marriage / Divorce Registration	630.00	630.00	0.00	-630.00
1423019 Education Fees	2,330.00	2,330.00	0.00	-2,330.00
1423135 Court Fee	2,000.00	2,000.00	0.00	-2,000.00
1423433 Registration of NGO's	220.00	220.00	0.00	-220.00
1423551 Vehicle Registration	1,450.00	1,450.00	0.00	-1,450.00
Fines, penalties, and forfeits	13,651.57	13,651.57	0.00	-13,651.57
1430006 Slaughter Fines	1,500.00	1,500.00	0.00	-1,500.00
1430007 Lorry Park Fines	12,151.57	12,151.57	0.00	-12,151.57
Grand Total	5,138,650.37	5,056,464.74	0.00	-5,056,464.74

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>
Jasikan District - Jasikan	0	0	0	5,138,650	5,273,428	5,190,037
Central GoG Sources	0	0	0	1,164,929	1,176,181	1,176,578
Management and Administration	0	0	0	454,027	458,567	458,567
Infrastructure Delivery and Management	0	0	0	139,737	141,005	141,134
Social Services Delivery	0	0	0	254,999	257,476	257,549
Economic Development	0	0	0	316,166	319,133	319,328
IGF-Retained Sources	0	0	0	219,173	219,873	221,365
Management and Administration	0	0	0	157,339	158,039	158,912
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	51,834	51,834	52,353
Economic Development	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
CF (Assembly) Sources	0	0	0	2,951,800	3,074,626	2,981,318
Management and Administration	0	0	0	671,458	671,458	678,172
Infrastructure Delivery and Management	0	0	0	252,252	252,252	254,775
Social Services Delivery	0	0	0	1,523,793	1,646,618	1,539,031
Economic Development	0	0	0	391,588	391,588	395,504
Environmental and Sanitation Management	0	0	0	112,709	112,709	113,836
Pooled Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	547,748	547,748	553,225
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	296,335	296,335	299,298
Economic Development	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	5,138,650	5,273,428	5,190,037

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
Jasikan District - Jasikan	0	0	0	5,138,650	5,273,428	5,190,037
Management and Administration	0	0	0	1,334,236	1,339,476	1,347,578
SP1.1: General Administration	0	0	0	1,140,822	1,145,762	1,152,230
21 Compensation of employees [GFS]	0	0	0	494,027	498,967	498,967
211 Wages and Salaries	0	0	0	494,027	498,967	498,967
21110 Established Position	0	0	0	454,027	458,567	458,567
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	343,619	343,619	347,055
221 Use of goods and services	0	0	0	343,619	343,619	347,055
22101 Materials - Office Supplies	0	0	0	143,372	143,372	144,806
22102 Utilities	0	0	0	7,001	7,001	7,071
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	41,746	41,746	42,163
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	37,500	37,500	37,875
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	295,177	295,177	298,128
311 Fixed assets	0	0	0	295,177	295,177	298,128
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	150,177	150,177	151,678
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	34,001	34,301	34,341
21 Compensation of employees [GFS]	0	0	0	30,000	30,300	30,300
211 Wages and Salaries	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	4,001	4,001	4,041
221 Use of goods and services	0	0	0	4,001	4,001	4,041
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	1	1	1
SP1.3: Planning, Budgeting and Coordination	0	0	0	73,000	73,000	73,730
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
SP1.5: Human Resource Management	0	0	0	86,413	86,413	87,277

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>
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	396,989	398,257	400,959
SP2.1 Physical and Spatial Planning	0	0	0	86,702	86,952	87,569
21 Compensation of employees [GFS]	0	0	0	24,998	25,248	25,248
211 Wages and Salaries	0	0	0	24,998	25,248	25,248
21110 Established Position	0	0	0	24,998	25,248	25,248
22 Use of goods and services	0	0	0	57,953	57,953	58,533
221 Use of goods and services	0	0	0	57,953	57,953	58,533
22101 Materials - Office Supplies	0	0	0	52,355	52,355	52,879
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	1,098	1,098	1,109
31 Non Financial Assets	0	0	0	3,751	3,751	3,789
311 Fixed assets	0	0	0	3,751	3,751	3,789
31113 Other structures	0	0	0	3,751	3,751	3,789
SP2.2 Infrastructure Development	0	0	0	310,287	311,305	313,390
21 Compensation of employees [GFS]	0	0	0	101,790	102,808	102,808
211 Wages and Salaries	0	0	0	101,790	102,808	102,808
21110 Established Position	0	0	0	101,790	102,808	102,808
22 Use of goods and services	0	0	0	9,996	9,996	10,096
221 Use of goods and services	0	0	0	9,996	9,996	10,096
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,496	6,496	6,561
31 Non Financial Assets	0	0	0	198,501	198,501	200,486
311 Fixed assets	0	0	0	198,501	198,501	200,486
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	18,501	18,501	18,686
Social Services Delivery	0	0	0	2,306,961	2,432,264	2,330,031
SP3.1 Education and Youth Development	0	0	0	377,751	377,751	381,529
22 Use of goods and services	0	0	0	59,035	59,035	59,626
221 Use of goods and services	0	0	0	59,035	59,035	59,626
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	39,035	39,035	39,426
31 Non Financial Assets	0	0	0	318,716	318,716	321,903
311 Fixed assets	0	0	0	318,716	318,716	321,903
31112 Nonresidential buildings	0	0	0	274,390	274,390	277,134
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	19,326	19,326	19,519

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>
SP3.2 Health Delivery	0	0	0	1,614,682	1,739,403	1,630,829
21 Compensation of employees [GFS]	0	0	0	189,507	191,402	191,402
211 Wages and Salaries	0	0	0	189,507	191,402	191,402
21110 Established Position	0	0	0	189,507	191,402	191,402
22 Use of goods and services	0	0	0	369,538	369,538	373,233
221 Use of goods and services	0	0	0	369,538	369,538	373,233
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22106 Repairs - Maintenance	0	0	0	170,020	170,020	171,720
22107 Training - Seminars - Conferences	0	0	0	29,518	29,518	29,813
31 Non Financial Assets	0	0	0	1,055,638	1,178,464	1,066,194
311 Fixed assets	0	0	0	1,055,638	1,178,464	1,066,194
31112 Nonresidential buildings	0	0	0	450,591	573,417	455,097
31113 Other structures	0	0	0	133,834	133,834	135,173
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	271,213	271,213	273,925
SP3.3 Social Welfare and Community Development	0	0	0	314,528	315,110	317,673
21 Compensation of employees [GFS]	0	0	0	58,192	58,774	58,774
211 Wages and Salaries	0	0	0	58,192	58,774	58,774
21110 Established Position	0	0	0	58,192	58,774	58,774
22 Use of goods and services	0	0	0	76,335	76,335	77,099
221 Use of goods and services	0	0	0	76,335	76,335	77,099
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	7,800	7,800	7,878
22107 Training - Seminars - Conferences	0	0	0	62,535	62,535	63,161
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	987,754	990,721	997,632
SP4.1 Trade, Tourism and Industrial development	0	0	0	537,588	537,588	542,964
22 Use of goods and services	0	0	0	42,588	42,588	43,014
221 Use of goods and services	0	0	0	42,588	42,588	43,014
22107 Training - Seminars - Conferences	0	0	0	42,588	42,588	43,014
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	390,000	390,000	393,900
311 Fixed assets	0	0	0	390,000	390,000	393,900
31113 Other structures	0	0	0	240,000	240,000	242,400
31121 Transport equipment	0	0	0	150,000	150,000	151,500

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>
SP4.2 Agricultural Development	0	0	0	450,166	453,133	454,668
21 Compensation of employees [GFS]	0	0	0	296,692	299,659	299,659
211 Wages and Salaries	0	0	0	296,692	299,659	299,659
21110 Established Position	0	0	0	296,692	299,659	299,659
22 Use of goods and services	0	0	0	153,474	153,474	155,009
221 Use of goods and services	0	0	0	153,474	153,474	155,009
22101 Materials - Office Supplies	0	0	0	84,474	84,474	85,319
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
Environmental and Sanitation Management	0	0	0	112,709	112,709	113,836
SP5.1 Disaster prevention and Management	0	0	0	112,709	112,709	113,836
22 Use of goods and services	0	0	0	112,709	112,709	113,836
221 Use of goods and services	0	0	0	112,709	112,709	113,836
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	107,709	107,709	108,786
Grand Total	0	0	0	5,138,650	5,273,428	5,190,037

**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
Jasikan District - Jasikan	1,125,205	1,360,841	1,821,614	4,307,660	70,000	105,339	43,834	219,173	0	0	0	126,413	496,335	622,748	5,149,581
Management and Administration	454,027	387,212	295,177	1,136,415	70,000	87,339	0	157,339	0	0	0	51,413	0	51,413	1,345,167
Central Administration	454,027	387,212	295,177	1,136,415	40,000	87,338	0	127,338	0	0	0	51,413	0	51,413	1,315,166
Administration (Assembly Office)	454,027	387,212	295,177	1,136,415	40,000	87,338	0	127,338	0	0	0	51,413	0	51,413	1,315,166
Finance	0	0	0	0	30,000	1	0	30,001	0	0	0	0	0	0	30,001
	0	0	0	0	30,000	1	0	30,001	0	0	0	0	0	0	30,001
Infrastructure Delivery and Management	126,788	62,949	202,252	391,989	0	5,000	0	5,000	0	0	0	0	0	0	396,989
Physical Planning	24,998	55,453	3,751	84,202	0	2,500	0	2,500	0	0	0	0	0	0	86,702
Office of Departmental Head	24,998	55,453	3,751	84,202	0	2,500	0	2,500	0	0	0	0	0	0	86,702
Works	101,790	7,496	198,501	307,787	0	2,500	0	2,500	0	0	0	0	0	0	310,287
Office of Departmental Head	101,790	7,496	198,501	307,787	0	2,500	0	2,500	0	0	0	0	0	0	310,287
Social Services Delivery	247,699	576,908	1,134,185	1,958,792	0	8,000	43,834	51,834	0	0	0	0	296,335	296,335	2,306,961
Education, Youth and Sports	0	59,035	258,716	317,751	0	0	0	0	0	0	0	0	60,000	60,000	377,751
Education	0	59,035	258,716	317,751	0	0	0	0	0	0	0	0	60,000	60,000	377,751
Health	189,507	366,538	775,469	1,331,513	0	3,000	43,834	46,834	0	0	0	0	236,335	236,335	1,614,682
Office of District Medical Officer of Health	0	35,518	304,256	339,774	0	0	0	0	0	0	0	0	146,335	146,335	486,109
Environmental Health Unit	189,507	331,020	471,213	991,739	0	3,000	43,834	46,834	0	0	0	0	90,000	90,000	1,128,573
Social Welfare & Community Development	58,192	151,335	100,000	309,528	0	5,000	0	5,000	0	0	0	0	0	0	314,528
Office of Departmental Head	58,192	151,335	100,000	309,528	0	5,000	0	5,000	0	0	0	0	0	0	314,528
Economic Development	296,692	221,063	190,000	707,754	0	5,000	0	5,000	0	0	0	75,000	200,000	275,000	987,754
Agriculture	296,692	73,474	0	370,166	0	5,000	0	5,000	0	0	0	75,000	0	75,000	450,166
	296,692	73,474	0	370,166	0	5,000	0	5,000	0	0	0	75,000	0	75,000	450,166
Trade, Industry and Tourism	0	147,588	190,000	337,588	0	0	0	0	0	0	0	0	200,000	200,000	537,588
Office of Departmental Head	0	147,588	190,000	337,588	0	0	0	0	0	0	0	0	200,000	200,000	537,588
Environmental and Sanitation Management	0	112,709	0	112,709	0	0	0	0	0	0	0	0	0	0	112,709
Central Administration	0	112,709	0	112,709	0	0	0	0	0	0	0	0	0	0	112,709
Administration (Assembly Office)	0	112,709	0	112,709	0	0	0	0	0	0	0	0	0	0	112,709

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>	454,027
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0413100	Jasikan					
Compensation of employees [GFS]							454,027
Objective	000000	Compensation of Employees					454,027
Program	910001	Management and Administration					454,027
Sub-Program	9100011	SP1.1: General Administration					454,027
Operation	000000		0.0	0.0	0.0		454,027
Wages and Salaries							454,027
2111001 Established Post							454,027

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>				127,338
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta					
Location Code	0413100	Jasikan					
Compensation of employees [GFS]							40,000
Objective	000000	Compensation of Employees					40,000
Program	910001	Management and Administration					40,000
Sub-Program	9100011	SP1.1: General Administration					40,000
Operation	000000		0.0	0.0	0.0		40,000
Wages and Salaries							40,000
2111102 Monthly paid & casual labour							30,000
2111241 Per Diem & Inconvenience Allowance							5,000
2111248 Special Allowance/Honorarium							5,000
Use of goods and services							84,338
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					84,338
Program	910001	Management and Administration					84,338
Sub-Program	9100011	SP1.1: General Administration					72,338
Operation	712401	Internal management of the organisation	1.0	1.0	1.0		53,001
Use of goods and services							53,001
2210201 Electricity charges							5,000
2210202 Water							2,001
2210404 Hotel Accommodations							2,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210509 Other Travel & Transportation							2,000
2210511 Local travel cost							2,500
2210901 Service of the State Protocol							3,000
2210904 Assembly Members Special Allow							13,000
2210905 Assembly Members Sittings All							11,500
2211101 Bank Charges							2,000
Operation	712404	Procurement of Office supplies and consumables	1.0	1.0	1.0		7,337
Use of goods and services							7,337
2210101 Printed Material & Stationery							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
2210113 Feeding Cost							3,337
Operation	712412	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210602 Repairs of Residential Buildings							2,500
2210603 Repairs of Office Buildings							2,500
2210605 Maintenance of Machinery & Plant							2,500
2210606 Maintenance of General Equipment							2,500
Operation	712413	Internal Audit Operations	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization						2,000
Operation	712410	Preparation of Financial Reports	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		2210511 Local travel cost						2,000
Sub-Program	9100015	SP1.5: Human Resource Management						10,000
Operation	712405	Manpower Skills Development	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		2210702 Visits, Conferences / Seminars (Local)						10,000
								Other expense
								3,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						3,000
Program	910001	Management and Administration						3,000
Sub-Program	9100011	SP1.1: General Administration						3,000
Operation	712401	Internal management of the organisation	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
		2821009 Donations						3,000

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>	795,097
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta					
Location Code	0413100	Jasikan					
Use of goods and services							494,921
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					494,921
Program	910001	Management and Administration					382,212
Sub-Program	0000000						10,931
Operation	712402	Local & international affiliations		1.0	1.0	1.0	10,931
Use of goods and services							10,931
2210702 Visits, Conferences / Seminars (Local)							10,931
Sub-Program	9100011	SP1.1: General Administration					271,281
Operation	712401	Internal management of the organisation		1.0	1.0	1.0	35,246
Use of goods and services							35,246
2210502 Maintenance & Repairs - Official Vehicles							15,000
2210503 Fuel & Lubricants - Official Vehicles							10,246
2210901 Service of the State Protocol							10,000
Operation	712403	Support to District Sub-Structure		1.0	1.0	1.0	59,035
Use of goods and services							59,035
2210102 Office Facilities, Supplies & Accessories							59,035
Operation	712404	Procurement of Office supplies and consumables		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Operation	712407	Computer hardwares and accessories		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210110 Specialised Stock							20,000
Operation	712411	Information, Education and Communication		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Operation	712412	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0	80,000
Use of goods and services							80,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							20,000
2210605 Maintenance of Machinery & Plant							20,000
2210606 Maintenance of General Equipment							20,000
Operation	712413	Internal Audit Operations		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	712417	Organization of Independence Day		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210103 Refreshment Items							25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					2,000
Operation	712410	Preparation of Financial Reports	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		2210101 Printed Material & Stationery					2,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					73,000
Operation	712406	Budget Preparation	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		2210709 Allowances					10,000
Operation	712408	Planning and Policy Formulation	1.0	1.0	1.0		38,000
		Use of goods and services					38,000
		2210101 Printed Material & Stationery					3,000
		2210709 Allowances					35,000
Operation	712409	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		2210709 Allowances					25,000
Sub-Program	9100015	SP1.5: Human Resource Management					25,000
Operation	712405	Manpower Skills Development	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		2210702 Visits, Conferences / Seminars (Local)					25,000
Program	910005	Environmental and Sanitation Management					112,709
Sub-Program	9100051	SP5.1 Disaster prevention and Management					112,709
Operation	712469	Support to Disaster Activities	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210702 Visits, Conferences / Seminars (Local)					5,000
Operation	712470	Contingency	1.0	1.0	1.0		107,709
		Use of goods and services					107,709
		2211203 Emergency Works					107,709
Other expense							5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100011	SP1.1: General Administration					5,000
Operation	712401	Internal management of the organisation	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
		2821010 Contributions					5,000
Non Financial Assets							295,177
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					295,177
Program	910001	Management and Administration					295,177
Sub-Program	9100011	SP1.1: General Administration					295,177
Project	712414	Renovation of Bungalow	1.0	1.0	1.0		120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						120,000
3111153 WIP Bungalows/Flat						120,000
Project	712415	Construction of Office Complex	1.0	1.0	1.0	125,177
Fixed assets						125,177
3111255 WIP Office Buildings						125,177
Project	712416	Construction of Area Council Building	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111255 WIP Office Buildings						25,000
Project	712472	Procure 1 No. Generator for Residency	1.0	1.0	1.0	25,000
Fixed assets						25,000
3112214 Electrical Equipment						25,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0413100	Jasikan				
Grants						51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	712405	Manpower Skills Development	1.0	1.0	1.0	51,413
To other general government units						51,413
2631106 DDF Capacity Building Grants						51,413
Total Cost Centre						1,427,875

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>	30,001	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1240200001	Jasikan District - Jasikan_Finance Volta			
Location Code	0413100	Jasikan			
Compensation of employees [GFS]				30,000	
Objective	000000	Compensation of Employees		30,000	
Program	910001	Management and Administration		30,000	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		30,000	
Operation	000000	0.0	0.0	0.0	30,000
Wages and Salaries				30,000	
2111225 Commissions				30,000	
Use of goods and services				1	
Objective	010201	2.1 Improve fiscal revenue mobilization and management		1	
Program	910001	Management and Administration		1	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		1	
Operation	712401	1.0	1.0	1.0	1
Use of goods and services				1	
2210709 Allowances				1	
Total Cost Centre				30,001	

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>				317,751
Function Code	70980	Education n.e.c					
Organisation	1240302000	Jasikan District - Jasikan_Education, Youth and Sports_Education_					
Location Code	0413100	Jasikan					
Use of goods and services							59,035
Objective	060104	1.4. Improve quality of teaching and learning					59,035
Program	910003	Social Services Delivery					59,035
Sub-Program	9100031	SP3.1 Education and Youth Development					59,035
Operation	712432	Finance Scholarships and Bursaries for needy students with proven record of good academic performance	1.0	1.0	1.0		39,035
Use of goods and services							39,035
2210613 Schools/Nurseries							39,035
Operation	712433	Organise Girls Clinics to teach 500 girls how to make local sanitary pads and basic stitches.	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210117 Teaching & Learning Materials							5,000
Operation	712434	organize orientation for newly trained teachers	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210117 Teaching & Learning Materials							5,000
Operation	712435	Formation Agri club in 42 JHS in District	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210117 Teaching & Learning Materials							5,000
Operation	712436	organize training workshop for all Teacher and circuit supervisors on how to identify childrn with special needs	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210117 Teaching & Learning Materials							5,000
Non Financial Assets							258,716
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					214,390
Program	910003	Social Services Delivery					214,390
Sub-Program	9100031	SP3.1 Education and Youth Development					214,390
Project	712425	Construction of 1 No. 3-Unit Classroom Block with ancillary at Bodada	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000
Project	712426	Construction of 1 No. 3-Unit Classroom Block with 4 Seater KVIP at Amoako	1.0	1.0	1.0		88,466
Fixed assets							88,466
3111256 WIP School Buildings							88,466
Project	712427	Construction of 1 No. 3-Unit Classroom Block with ancillary at Lekanti	1.0	1.0	1.0		15,924
Fixed assets							15,924
3111256 WIP School Buildings							15,924
Project	712429	Construction of 1 No. 3-Unit Classroom Block Akaa	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111256 WIP School Buildings							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	060104	1.4. Improve quality of teaching and learning							44,326
Program	910003	Social Services Delivery							44,326
Sub-Program	9100031	SP3.1 Education and Youth Development							44,326
Project	712430	Installation of Internet Facility at ICT Centre Jasikan	1.0	1.0	1.0				25,000
		Fixed assets							25,000
		3112204 Networking and ICT equipments							25,000
Project	712431	Manufacture and Distribute 300 Dual Desks to Schools District-wide	1.0	1.0	1.0				19,326
		Fixed assets							19,326
		3113108 Furniture and Fittings							19,326
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<i>Total By Fund Source</i>	60,000
Function Code	70980	Education n.e.c							
Organisation	1240302000	Jasikan District - Jasikan_Education, Youth and Sports_Education_							
Location Code	0413100	Jasikan							
									Non Financial Assets
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							60,000
Program	910003	Social Services Delivery							60,000
Sub-Program	9100031	SP3.1 Education and Youth Development							60,000
Project	712428	Construction of 1 No. 3-Unit Classroom Block Guaman	1.0	1.0	1.0				60,000
		Fixed assets							60,000
		3111255 WIP Office Buildings							60,000
									Total Cost Centre
									377,751

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>				339,774
Function Code	70721	General Medical services (IS)					
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Volta					
Location Code	0413100	Jasikan					
Use of goods and services							35,518
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100032	SP3.2 Health Delivery					6,000
Operation	712443	Support immunization Programmes in the District	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210116 Chemicals & Consumables							6,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					29,518
Program	910003	Social Services Delivery					29,518
Sub-Program	9100032	SP3.2 Health Delivery					29,518
Operation	712442	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		29,518
Use of goods and services							29,518
2210702 Visits, Conferences / Seminars (Local)							29,518
Non Financial Assets							304,256
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					304,256
Program	910003	Social Services Delivery					304,256
Sub-Program	9100032	SP3.2 Health Delivery					304,256
Project	712437	Construction of 1No. Health Center (A) at Kute	1.0	1.0	1.0		114,211
Fixed assets							114,211
3111253 WIP Health Centres							114,211
Project	712438	Construction of 1 No. 3-Unit Nurses Quarters for Health Center(B) at Kute	1.0	1.0	1.0		103,327
Fixed assets							103,327
3111253 WIP Health Centres							103,327
Project	712439	Construction of 1No. CHPS Compound at Kudje	1.0	1.0	1.0		38,922
Fixed assets							38,922
3111253 WIP Health Centres							38,922
Project	712440	Construction of 1No. CHPS Compound Ketsi Nkwanta	1.0	1.0	1.0		12,283
Fixed assets							12,283
3111253 WIP Health Centres							12,283
Project	712471	Construction of 1No. CHPS Compound Atwereboanda	1.0	1.0	1.0		35,514
Fixed assets							35,514
3111253 WIP Health Centres							35,514

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70721	General Medical services (IS)					146,335	
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Volta						
Location Code	0413100	Jasikan						
Non Financial Assets							146,335	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					146,335	
Program	910003	Social Services Delivery					146,335	
Sub-Program	9100032	SP3.2 Health Delivery					146,335	
Project	712441	Construction maternity ward at Jasikan District Hospital			1.0	1.0	1.0	146,335
Fixed assets							146,335	
3111251 WIP Hospitals							146,335	
Total Cost Centre							486,109	

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>	189,507
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta		
Location Code	0413100	Jasikan		

				Compensation of employees [GFS]	189,507	
Objective	000000	Compensation of Employees			189,507	
Program	910003	Social Services Delivery			189,507	
Sub-Program	9100032	SP3.2 Health Delivery			189,507	
Operation	000000		0.0	0.0	0.0	189,507

Wages and Salaries				189,507
2111001 Established Post				189,507

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	46,834
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	3,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			3,000	
Program	910003	Social Services Delivery			3,000	
Sub-Program	9100032	SP3.2 Health Delivery			3,000	
Operation	712476	Internal management of the organisation	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210101 Printed Material & Stationery				3,000

				Non Financial Assets	43,834	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			43,834	
Program	910003	Social Services Delivery			43,834	
Sub-Program	9100032	SP3.2 Health Delivery			43,834	
Project	712467	Building of 16 No .Backup Toilet	1.0	1.0	1.0	43,834

Fixed assets				43,834
3111303 Toilets				43,834

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>				802,233
Function Code	70740	Public health services					
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta					
Location Code	0413100	Jasikan					
Use of goods and services							331,020
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					331,020
Program	910003	Social Services Delivery					331,020
Sub-Program	9100032	SP3.2 Health Delivery					331,020
Operation	712463	Sanitation improvement package	1.0	1.0	1.0		170,020
Use of goods and services							170,020
2210616 Sanitary Sites							170,020
Operation	712464	Fumigation	1.0	1.0	1.0		161,000
Use of goods and services							161,000
2210110 Specialised Stock							161,000
Non Financial Assets							471,213
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					31,213
Program	910003	Social Services Delivery					31,213
Sub-Program	9100032	SP3.2 Health Delivery					31,213
Project	712470	Rehabilitation/Maintenance of broken down Boreholes in Seven Communities.	1.0	1.0	1.0		31,213
Fixed assets							31,213
3113162 WIP Water Systems							31,213
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					440,000
Program	910003	Social Services Delivery					440,000
Sub-Program	9100032	SP3.2 Health Delivery					440,000
Project	712465	Development of landfilled site	1.0	1.0	1.0		240,000
Fixed assets							240,000
3113103 Landscaping and Gardening							240,000
Project	712468	Purchase of cesspit emptier	1.0	1.0	1.0		200,000
Fixed assets							200,000
3112101 Motor Vehicle							200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				Total By Fund Source	90,000	
Function Code	70740	Public health services						
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta						
Location Code	0413100	Jasikan						
Non Financial Assets							90,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					90,000	
Program	910003	Social Services Delivery					90,000	
Sub-Program	9100032	SP3.2 Health Delivery					90,000	
Project	712466	Construction of 10-seater W/C and bathhouse at Jasikan market			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111303 Toilets							50,000	
Project	712467	Building of 16 No .Backup Toilet			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111303 Toilets							40,000	
Total Cost Centre							1,128,573	

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>				316,166
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta					
Location Code	0413100	Jasikan					
Compensation of employees [GFS]							296,692
Objective	000000	Compensation of Employees					296,692
Program	910004	Economic Development					296,692
Sub-Program	9100042	SP4.2 Agricultural Development					296,692
Operation	000000		0.0	0.0	0.0	296,692	
Wages and Salaries							296,692
2111001 Established Post							296,692
Use of goods and services							19,474
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					17,000
Program	910004	Economic Development					17,000
Sub-Program	9100042	SP4.2 Agricultural Development					17,000
Operation	712451	Facilitate commercial production of maize by smallholder farmers	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Operation	712452	Facilitate increased production of sheep and goats and pigs	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210117 Teaching & Learning Materials							4,000
Operation	712453	Facilitate establishment of agro processing (Micro & Small Enterprise),targeting woman	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material & Stationery							4,000
2210709 Allowances							4,000
Operation	712454	Promote horticultural crop(ginger, citrus, mango and oil palm production for mar	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					2,474
Program	910004	Economic Development					2,474
Sub-Program	9100042	SP4.2 Agricultural Development					2,474
Operation	712456	Internal management of the organisation	1.0	1.0	1.0	2,474	
Use of goods and services							2,474
2210101 Printed Material & Stationery							2,474

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>				5,000
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta					
Location Code	0413100	Jasikan					
Use of goods and services							5,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100042	SP4.2 Agricultural Development					5,000
Operation	712456	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance & Repairs - Official Vehicles							5,000

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>				54,000
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta					
Location Code	0413100	Jasikan					
Use of goods and services							54,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					14,000
Program	910004	Economic Development					14,000
Sub-Program	9100042	SP4.2 Agricultural Development					14,000
Operation	712451	Facilitate commercial production of maize by smallholder farmers	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210117 Teaching & Learning Materials							8,000
Operation	712452	Facilitate increased production of sheep and goats and pigs	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210117 Teaching & Learning Materials							2,000
Operation	712454	Promote horticultural crop(ginger, citrus, mango and oil palm production for mar	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210117 Teaching & Learning Materials							4,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					40,000
Program	910004	Economic Development					40,000
Sub-Program	9100042	SP4.2 Agricultural Development					40,000
Operation	712455	National Farmers Day	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210120 Purchase of Petty Tools/Implements							30,000
2210709 Allowances							5,000
Operation	712456	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta				
Location Code	0413100	Jasikan				
Use of goods and services						75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	712480	Modernising Agriculture in Ghana	1.0	1.0	1.0	75,000
Use of goods and services						75,000
	2210117	Teaching & Learning Materials				25,000
	2210503	Fuel & Lubricants - Official Vehicles				20,000
	2210508	Running Cost of Fighting Vehicles				5,000
	2210702	Visits, Conferences / Seminars (Local)				20,000
	2210709	Allowances				5,000
Total Cost Centre						450,166

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>	32,951
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		

				Compensation of employees [GFS]	24,998
Objective	000000	Compensation of Employees			24,998
Program	910002	Infrastructure Delivery and Management			24,998
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			24,998
Operation	000000		0.0 0.0 0.0		24,998

Wages and Salaries					24,998
2111001	Established Post				24,998

				Use of goods and services	7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			7,953
Program	910002	Infrastructure Delivery and Management			7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			7,953
Operation	712421	Internal management of the organisation	1.0 1.0 1.0		7,953

Use of goods and services					7,953
2210101	Printed Material & Stationery				1,500
2210111	Other Office Materials and Consumables				3,355
2210503	Fuel & Lubricants - Official Vehicles				2,000
2210606	Maintenance of General Equipment				1,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	2,500
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			2,500
Program	910002	Infrastructure Delivery and Management			2,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			2,500
Operation	712421	Internal management of the organisation	1.0 1.0 1.0		2,500

Use of goods and services					2,500
2210101	Printed Material & Stationery				2,500

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>				51,251
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Volta					
Location Code	0413100	Jasikan					
Use of goods and services							47,500
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					47,500
Program	910002	Infrastructure Delivery and Management					47,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					47,500
Operation	712419	Procure Geo reference material	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210110 Specialised Stock							20,000
Operation	712420	Documentation of Assembly Property	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210110 Specialised Stock							25,000
Operation	712421	Internal management of the organisation	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210503 Fuel & Lubricants - Official Vehicles							2,500
Non Financial Assets							3,751
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					3,751
Program	910002	Infrastructure Delivery and Management					3,751
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					3,751
Project	712418	Procure and Install Street Signs	1.0	1.0	1.0	3,751	
Fixed assets							3,751
3111307 Road Signals							3,751
Total Cost Centre							86,702

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>			65,492
Function Code	70620	Community Development				
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0413100	Jasikan				
Compensation of employees [GFS]						58,192
Objective	000000	Compensation of Employees				58,192
Program	910003	Social Services Delivery				58,192
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				58,192
Operation	000000		0.0	0.0	0.0	58,192
Wages and Salaries						58,192
2111001 Established Post						58,192
Use of goods and services						7,300
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				7,300
Program	910003	Social Services Delivery				7,300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				7,300
Operation	712447	Internal management of the organisation	1.0	1.0	1.0	1,300
Use of goods and services						1,300
2210509 Other Travel & Transportation						1,300
Operation	712448	Facilitate PWD Fund Management Committee's activities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210709 Allowances						1,000
Operation	712449	Monitor the payment of LEAP beneficiaries and utilization of the cash transfer	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel & Lubricants - Official Vehicles						1,500
2210709 Allowances						1,500
Operation	712450	Monitor the operations of CBOs/NGOs.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210106 Oils and Lubricants						1,000
2210709 Allowances						1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	5,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			5,000	
Program	910003	Social Services Delivery			5,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			5,000	
Operation	712447	Internal management of the organisation	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101	Printed Material & Stationery				2,500
2210102	Office Facilities, Supplies & Accessories				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	Total By Fund Source	180,000
Function Code	70620	Community Development		
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		

				Other expense	80,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			80,000	
Program	910003	Social Services Delivery			80,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			80,000	
Operation	712445	MP's Social Intervention programme and projects	1.0	1.0	1.0	80,000

Miscellaneous other expense					80,000
2821009	Donations				30,000
2821012	Scholarship/Awards				50,000

				Non Financial Assets	100,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			100,000	
Program	910003	Social Services Delivery			100,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			100,000	
Project	712446	MP's Social Intervention programme and projects	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111205	School Buildings				50,000
3111308	Feeder Roads				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source				64,035
Function Code	70620	Community Development					
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0413100	Jasikan					
Use of goods and services							64,035
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					64,035
Program	910003	Social Services Delivery					64,035
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					64,035
Operation	712443	Provision for people with Disability Programme	1.0	1.0	1.0		59,035
Use of goods and services							59,035
2210709 Allowances							59,035
Operation	712447	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Total Cost Centre							314,528

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		Total By Fund Source
Function Code	70610	Housing development		106,786
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		

				Compensation of employees [GFS]	101,790
Objective	000000	Compensation of Employees			101,790
Program	910002	Infrastructure Delivery and Management			101,790
Sub-Program	9100022	SP2.2 Infrastructure Development			101,790
Operation	000000		0.0 0.0 0.0		101,790

Wages and Salaries				101,790
2111001 Established Post				101,790

				Use of goods and services	4,996
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			4,996
Program	910002	Infrastructure Delivery and Management			4,996
Sub-Program	9100022	SP2.2 Infrastructure Development			4,996
Operation	712423	Management and Monitoring Policies, Programmes and Projects		1.0 1.0 1.0	4,996

Use of goods and services				4,996
2210201 Electricity charges				1,000
2210502 Maintenance & Repairs - Official Vehicles				1,996
2210503 Fuel & Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		Total By Fund Source
Function Code	70610	Housing development		2,500
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	2,500
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			2,500
Program	910002	Infrastructure Delivery and Management			2,500
Sub-Program	9100022	SP2.2 Infrastructure Development			2,500
Operation	712424	Internal management of the organisation		1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210503 Fuel & Lubricants - Official Vehicles				2,500

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>				201,001
Function Code	70610	Housing development					
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta					
Location Code	0413100	Jasikan					
Use of goods and services							2,500
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					2,500
Program	910002	Infrastructure Delivery and Management					2,500
Sub-Program	9100022	SP2.2 Infrastructure Development					2,500
Operation	712424	Internal management of the organisation	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210101 Printed Material & Stationery							2,500
Non Financial Assets							198,501
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					198,501
Program	910002	Infrastructure Delivery and Management					198,501
Sub-Program	9100022	SP2.2 Infrastructure Development					198,501
Project	712421	Construction of 2 No.Culvert	1.0	1.0	1.0		18,501
Fixed assets							18,501
3111306 Bridges							18,501
Project	712422	Construction of 1 No.District Police Station	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111204 Office Buildings							180,000
Total Cost Centre							310,287

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>				337,588
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1241101001	Jasikan District - Jasikan_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0413100	Jasikan					
Use of goods and services							42,588
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					42,588
Program	910004	Economic Development					42,588
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					42,588
Operation	712458	Embark on aggressive tax education campaigns	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	712461	Support to REP activities	1.0	1.0	1.0		32,588
Use of goods and services							32,588
2210711 Public Education & Sensitization							32,588
Other expense							105,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					105,000
Program	910004	Economic Development					105,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					105,000
Operation	712460	Support to market and other economic related self-help activities	1.0	1.0	1.0		105,000
Miscellaneous other expense							105,000
2821010 Contributions							105,000
Non Financial Assets							190,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					190,000
Program	910004	Economic Development					190,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					190,000
Project	712457	Reshaping of Guaman to Atonkor feeder road for access to market	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111308 Feeder Roads							40,000
Project	712462	Purchase of 1No. Toyota pickup	1.0	1.0	1.0		150,000
Fixed assets							150,000
3112101 Motor Vehicle							150,000

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>				200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1241101001	Jasikan District - Jasikan_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0413100	Jasikan					
Non Financial Assets							200,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					200,000
Program	910004	Economic Development					200,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					200,000
Project	712459	Construction of Lockable stores at Jasikan market	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111304 Markets							200,000
Total Cost Centre							537,588
Total Vote							5,149,581

**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	
Jasikan District - Jasikan	1,125,205	1,360,841	1,821,614	4,307,660	70,000	105,339	43,834	219,173	0	0	0	126,413	496,335	622,748	5,149,581
Management and Administration	454,027	387,212	295,177	1,136,415	70,000	87,339	0	157,339	0	0	0	51,413	0	51,413	1,345,167
	0	10,931	0	10,931	0	0	0	0	0	0	0	0	0	0	10,931
SP1.1: General Administration	454,027	276,281	295,177	1,025,484	40,000	75,338	0	115,338	0	0	0	0	0	0	1,140,822
SP1.2: Finance and Revenue Mobilization	0	2,000	0	2,000	30,000	2,001	0	32,001	0	0	0	0	0	0	34,001
SP1.3: Planning, Budgeting and Coordination	0	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
SP1.5: Human Resource Management	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	51,413	0	51,413	86,413
Infrastructure Delivery and Management	126,788	62,949	202,252	391,989	0	5,000	0	5,000	0	0	0	0	0	0	396,989
SP2.1 Physical and Spatial Planning	24,998	55,453	3,751	84,202	0	2,500	0	2,500	0	0	0	0	0	0	86,702
SP2.2 Infrastructure Development	101,790	7,496	198,501	307,787	0	2,500	0	2,500	0	0	0	0	0	0	310,287
Social Services Delivery	247,699	576,908	1,134,185	1,958,792	0	8,000	43,834	51,834	0	0	0	0	296,335	296,335	2,306,961
SP3.1 Education and Youth Development	0	59,035	258,716	317,751	0	0	0	0	0	0	0	0	60,000	60,000	377,751
SP3.2 Health Delivery	189,507	366,538	775,469	1,331,513	0	3,000	43,834	46,834	0	0	0	0	236,335	236,335	1,614,682
SP3.3 Social Welfare and Community Development	58,192	151,335	100,000	309,528	0	5,000	0	5,000	0	0	0	0	0	0	314,528
Economic Development	296,692	221,063	190,000	707,754	0	5,000	0	5,000	0	0	0	75,000	200,000	275,000	987,754
SP4.1 Trade, Tourism and Industrial development	0	147,588	190,000	337,588	0	0	0	0	0	0	0	0	200,000	200,000	537,588
SP4.2 Agricultural Development	296,692	73,474	0	370,166	0	5,000	0	5,000	0	0	0	75,000	0	75,000	450,166
Environmental and Sanitation Management	0	112,709	0	112,709	0	0	0	0	0	0	0	0	0	0	112,709
SP5.1 Disaster prevention and Management	0	112,709	0	112,709	0	0	0	0	0	0	0	0	0	0	112,709

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	2,361,783	2,484,609	2,385,401
Management and Administration	0	0	0	295,177	295,177	298,128
Renovation of Bungalow	0	0	0	120,000	120,000	121,200
Construction of Office Complex	0	0	0	125,177	125,177	126,428
Construction of Area Council Building	0	0	0	25,000	25,000	25,250
Procure 1 No. Generator for Residency	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	202,252	202,252	204,275
Procure and Install Street Signs	0	0	0	3,751	3,751	3,789
Construction of 2 No. Culvert	0	0	0	18,501	18,501	18,686
Construction of 1 No. District Police Station	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	1,474,354	1,597,180	1,489,098
Construction of 1 No. 3-Unit Classroom Block with ancillary at Bodada	0	0	0	100,000	100,000	101,000
Construction of 1 No. 3-Unit Classroom Block with 4 Seater KVIP at Amoako	0	0	0	88,466	88,466	89,351
Construction of 1 No. 3-Unit Classroom Block with ancillary at Lekanti	0	0	0	15,924	15,924	16,083
Construction of 1 No. 3-Unit Classroom Block Guaman	0	0	0	60,000	60,000	60,600
Construction of 1 No. 3-Unit Classroom Block Akaa	0	0	0	10,000	10,000	10,100
Installation of Internet Facility at ICT Centre Jasikan	0	0	0	25,000	25,000	25,250
Manufacture and Distribute 300 Dual Desks to Schools District-wide	0	0	0	19,326	19,326	19,519
Construction of 1No. Health Center (A) at Kute	0	0	0	114,211	114,211	115,353
Construction of 1 No. 3-Unit Nurses Quarters for Health Center(B) at Kute	0	0	0	103,327	103,327	104,360
Construction of 1No. CHPS Compound at Kudje	0	0	0	38,922	38,922	39,311
Construction of 1No. CHPS Compound Ketsi Nkwanta	0	0	0	12,283	135,108	12,405
Construction maternity ward at Jasikan District Hospital	0	0	0	146,335	146,335	147,798
Construction of 1No. CHPS Compound Atwereboanda	0	0	0	35,514	35,514	35,869
Rehabilitation/Maintenance of broken down Boreholes in Seven Communities.	0	0	0	31,213	31,213	31,525
Development of landfilled site	0	0	0	240,000	240,000	242,400
Construction of 10-seater W/C and bathhouse at Jasikan market	0	0	0	50,000	50,000	50,500
Building of 16 No. Backup Toilet	0	0	0	83,834	83,834	84,673
Purchase of cesspit emptier	0	0	0	200,000	200,000	202,000
MP's Social Intervention programme and projects	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	390,000	390,000	393,900
Reshaping of Guaman to Atonkor feeder road for access to market	0	0	0	40,000	40,000	40,400
Construction of Lockable stores at Jasikan market	0	0	0	200,000	200,000	202,000

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Purchase of 1No. Toyota pickup	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	2,361,783	2,484,609	2,385,401