



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

JAMAN NORTH DISTRICT ASSEMBLY

Table of Contents

Introduction	4
Establishment of the District	4
Agriculture	5
Road	5
Education	5
Health	5
Vision	6
Mission	6
PART A: STRATEGIC OVERVIEW	7
1. POLICY OBJECTIVES	7
2. GOAL	7
3. CORE FUNCTIONS	7
4. POLICY OUTCOME INDICATORS AND TARGETS	8
5. SUMMARY OF KEY ACHIEVEMENTS IN 2017	10
Education Indicators	10
Health	12
National Health Insurance Scheme	12
Child Rights and Protection	13
Livelihood Empowerment against Poverty (LEAP)	13
Persons with Disability (PWD)	13

Water and Sanitation.....	14
Food Security.....	14
Evaluation Conducted, findings and recommendation.....	15
Participatory M&E undertaken and their results.....	15
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	16
PART B: BUDGET PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	32
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	40
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	55
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	73

INTRODUCTION

Establishment of the District

The Jaman North District was created in 2004 under the Legislative Instrument (LI) 1779 of 2004 and has Sampa as the District Capital. It is located between latitude 7°40' N and 8°27'N, and longitude 2°30'W and 260'W. The district is located to the Western part of the Brong Ahafo Region and to the North Western fringes of the neighboring Cote d'Ivoire. It shares local boundaries with Tain and Banda Districts to the North through to the Eastern part of the district, Jaman South District to the South West.

Climate

Lying within the wet semi-equatorial climatic zone, the district experiences a mean annual rainfall ranging between 120mm to 178mm. The district enjoys bi-modal rainfall patterns with the major season occurring between April and July and the minor one between September and October each year.

Population

According to the 2010 population and housing census, the total population of the district is 83,059 with population growth rate of 2.25% as that of the region and is composed of 48.1 percent males and 51.9 percent females with about 52.5 percent of the population living in urban areas and 47.5 percent living in the rural areas.

District Economy

The employment rate in the district is about 78% of the active labour force. The above figure puts the unemployment rate in the district at 22%. However, the unemployment rate in the region is about 34%, which is higher than the district's rate of 22%.

The major economic activities of the district fall under agriculture, forestry and commerce, which employ about 72% of the active labour force in the district. Service and industrial sectors employ about 8.1% and 19.9% of the labour force respectively.

Agriculture

Agriculture is the dominant economic activity in the district. It employs more than 70% of the total population within the labour force. Thus, it is the major source of livelihood for majority of people in the District. The major sectors of agriculture in the district are crop farming and livestock rearing.

Road

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

Education

The district has 238 schools, 196 public and 42 private schools. Total KG enrolment is 5,571 with 4695 enrolled in the public schools. The male and female figures are; 2259 and 2451 respectively. Total enrolment at the primary level is 10,716 comprising 5,466 males and 2,312 females.

At the Senior High School there are three Senior High Schools with a GER of 40.46% and GPI of 0.89

Health

Both orthodox and traditional health services are provided in the district which focuses on curative and preventive care delivery. The health needs of the population are catered for by the Sampa government Hospital, the six sub-districts and thirty-three chemical shops.

Market Centers

The major market centers in the district are located at Sampa, Goka, Adadiem and DuadasoI&II. However, due to the poor road network, the patronage of the market at Goka is very poor. This situation prevents the Assembly from collecting the required revenue from the market.

Vision

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

Mission

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

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The draft National Medium Term Development Matrix contains six (6) Policy Objectives that are relevant to the Jaman North District Assembly. These are as follows:

- *Build an Industrialized, Inclusive and Resilient Economy*
- *Create an Equitable, Healthy and Discipline Society*
- *Build Safe and Well-Planned Communities While Protecting the Natural Environment*
- *Build Effective, Efficient and Dynamic Institutions*
- *Strengthen Ghana’s Role in International Affairs*

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District as outlined below:

- Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council
 - Development plans of the district to the commission for approval; and
 - The budget of the district related to the approved plans to the Ministry of Finance for approval;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of the basic infrastructure and provide works and services in the district;
- Be responsible for the development of, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for promotion of justice;
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment; and
- Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging roles.

District’s broad objectives in line with the NMTDM (2018 – 2021)

The district broad objective is in line with the President’s coordinated focus of the NMTDM to achieve and sustain economic and social growth and development while placing the economy on a path to eradicate poverty through infrastructure delivery, quality health and education delivery, social protection, planting for food and jobs and quality transport system.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to safe drinking water	Percentage of Population with	2016	82.96	2017	96.35	2018	98.2

	sustainable access to safe drinking water sources						
Access to improved sanitation (household toilets, dustbins etc.)	Proportion of population with access to improved sanitation.	2016	23.20	2017	28.36	2018	35.87
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2016	7.9	2017	13.4	2018	14.2
Access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2016	97.6	2017	98.9	2018	99.5
Access to health facilities	Number of communities with access to health care facility	2016	47.73	2017	48.78	2018	56.82
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2016	1	2017	1	2018	3

Jaman North District Assembly

Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2016	20	2017	25	2018	35
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2016	10%	2017	56%	2018	80%
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2016	1	2017	1	2018	2
Improved environmental sanity	Percentage of economic ventures into climate change	2016	1	2017	2	2018	3
Improved social protection and accountability	Number of meetings with stakeholders	2016	2	2017	1	2018	2

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Education Indicators

Kindergarten (KG)

Over the period number of KG schools increased from 75 to 80 with public schools remaining at 56 and private schools increasing to 24. Number of Classrooms increased from 99 to 170. Other indicators for the period; total KG enrolment for the period increased from 5917 to 6484 with 5568 constituting total enrolment in the public schools, Out of this figure, 2,810 were males and 2758 were females. The total enrolment in the

Jaman North District Assembly

private schools was 916 with 466 being males and 450 being females. Total number of furniture was 396. The Gross Enrolment and Net Enrolment Rates for public and private schools were 98.70%, 60.50% and 98.90%, 58.205 respectively. Gender Parity index for the period was 1.04% while the percentage of Girls enrolment was 1.01. The total completion rate was 88.20% and total number of teachers for the period was 59% with a Pupil Teacher Ratio (PTR) of 1:58.

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

Primary

During the period under review, indicators at the primary level changed as primary schools numbered 80 with 56 public and 24 private schools respectively. Total enrolment at this level was 13,963 comprising 7,064 males and 6,899 females. Through the Government of Ghana (GOG) Social Intervention Programme, 2,416 free school uniforms were distributed to school going pupils in the district. The percentage of schools with toilet facilities remains at 53.57% with 29.00% of schools having potable (drinking) water. 33.32% represented schools needing major repairs.

Junior High School

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

School Feeding Programme

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

National Youth Employment Programme (NYEP) /YEA

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

Health

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

National Health Insurance Scheme

The National Health Insurance Scheme continues to record increasing registrants. The total enrolment (new registrants and renewals) of the scheme stood at 11,475 as at 30th June,

2017. The figure under review represents population coverage 12 percent of the District population.

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

Child Rights and Protection

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

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

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

Livelihood Empowerment against Poverty (LEAP)

During the second quarter, twenty-one communities namely; Korase, Asiri, Nwamsua, Jankufa, Jinankor, Buni, Goka, Asoukor, Asantekrom, Yawtwenekrom, Akrofro, Jinini, Adadiem, Bonakire, Jamera, Kabile, Adinkrakrom, Mantukwa, Groberte, Zobo and Sabosi benefited on the programme. 257 people benefited from the programme comprising 102 males and 155 females.

Persons with Disability (PWD)

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

Water and Sanitation

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

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

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

Food Security

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

Infrastructure

The following projects were at various stages of completion as at the end of June 2017. Construction of 1No. CHPS Compound at Jinini (Roofing), Construction of 1No. Health Post at Borderline –Sampa (Roofing), Construction of 1No. 6-Unit Classroom Block at Adadiem (Finishing), Construction of 1No. CHPS Compound at Kabile (Roofing), Construction of 2No. Pipe Culverts at Adinkrakrom road (Completed), Construction 1200m pipe culvert at Kokosua (on going), Construction of 1No. 900 and 1No. 1200m pipe culvert at Jamera Duadaso link road (on going), Construction of 1No. 6-Unit Classroom Block at Bonakire (Roofing), Construction of 1No. 3-Unit Class Room Block with

ancillary facilities at Jankufa (Roofed), Mechanization of 10No. Boreholes in selected communities (5No. completed), Construction of 1No. 3 Bedroom Semi- detached accommodation for Security Agencies at Sampa (90% complete), others include Supply of Skilled laboratory equipment, stationary and furniture to Nurses Training School (Supplied), Supply of laptops, colour printer, executive chairs etc. – Central Admin. (Supplied), Supply of photocopier and computer Accessories – Central Admin (Supplied).

Evaluation Conducted, findings and recommendation

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

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

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

Participatory M&E undertaken and their results

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

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

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Jaman North District Assembly had a projected revenue base of GH¢6.33million and GH¢6.31 million for 2015 and 2016 financial years respectively.

The total expenditure for 2016 stood at GH¢4.35million, an increase from GH¢3.56million in 2015. These expenditures are an envelope of compensation, goods and services and Assets.

With respect to Compensation of Employees, an amount of GH¢0.73million was expended in 2015 whilst in 2016, actual expenditure stood at GH¢1.08million, an increase of GH¢0.34million. This is because of migration of payroll of decentralized departments.

Total expenditure on Goods and Services increased from GH¢272,732.85 in 2015 to GH¢1.57 million in 2016. This is because the focus of the budget was on goods and services, which enhanced the security of operations during the 2016 national elections.

An amount of GH¢1.83million was expended in 2015 for Assets whilst for 2016 an amount of GH¢1.67million was spent. The decrease in expenditure is due to a shift in focus of capital expenditure to goods and services needs of the district.

The Assembly was allocated a total budget of GH¢5.92million in 2017 financial year. Out of this, the government contribution in the form of compensation and goods and services transfer is estimated at GH¢5.54million representing 93.59%, including the statutory transfers such as the District Assembly Common Fund (DACF) which contributes GH¢3.25 million representing 54.90% of total budget. Included in the total budget is GH¢380,943.00 to be generated internally which represents (6.43%). The other source of funding is from our Donor development Partners amounting to GH¢433,568 representing (7.32%).

In 2017, the Assembly's budgetary expenditure was GH¢5.92million, out of which a total of GH¢1.17million has been expended as at 30th June, 2017. The total receipts stood at GH¢1.17 million representing 19.85% of total approved budget. The expenditure is equal to revenue generated because the Assembly operates under cash accounting system.

For the 2018 to 2020 medium term, the Assembly has been allocated a total amount of GH¢6,023,868.80, GH¢6,758,940.85 and GH¢7,435,456.28 respectively. The spending focus over the medium term will be on social intervention programs and economic development.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	4	4
	Availability of annual administrative reports.	1	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	3	3	3
Executive Committee Meetings Organised	Availability of EXECO minutes	3	3	3	3	3
Sub Committee Meetings Organised	Availability Of minutes of the Sub Committee.	5	5	5	5	5
Management Meetings Organised	Availability of Minutes of management meetings	12	12	12	12	12
Official documents properly filed	Evidence of all files	All	All	All	All	All

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organisation of General Assembly meetings.	Completion of District Administration Block at Sampa
Organising management meetings	
Organising Other statutory meetings of the Assembly such as DISEC.	
Receipt and recording of mails and minutes.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The operations are:

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

The number of staff delivering the sub program is 20 including 13 Revenue Collectors and 2 Internal Auditors. The funding source is GoG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reports prepared	Availability of monthly trial balance latest by 15 th of the ensuing month	12	12	12	12	12
	Availability of Annual Financial report	1	1	1	1	1
Increase in revenue mobilization including IGF	Percentage increase in annual revenue collection.	10	13	15	16	18

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations are:

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

The Planning unit, Budget unit and Coordinating Unit. carry out the operations.

The Programme is funded by GOG, DACF and IGF.

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

Challenges/Key Issues

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Publication and dissemination of District Medium Term Development Plan, 2014-2017	DMTDP 2014-2017 Published and disseminated	0	1	0	0	0

District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	2	2	2	2	2
Sector annual work Programme budgeted	Evidence of approved District Budget by:	31 st October	31 st October	31 st October	31 st October	31 st October
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	92	95	100	100	100
Annual composite budget prepared	Evidence of composite budget document	1	1	1	1	1

Management of Warrants and expenditure control	Percentage of expenditure over warrant releases	92	95	100	100	100
--	---	----	----	-----	-----	-----

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Human Resource Management sub-program covers;

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	37	33	40	44	49
	Number of appraised staff	112	108	115	120	130
	Number of promoted staff	7	12	20	18	23

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

- Budget Constraints
- Inadequate capacity of staff especially those in charge with water and sanitation
- Sustainability of water projects
- Timely release of funds for infrastructures

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Some of the challenges facing the department include;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community layouts prepared	No. of urban and rural layouts presented	3	3	4	4	4
Physical layouts of Government lands prepared and documented	Evidence of documentation of Government lands	3	2	3	3	3
Statutory and Technical Sub-Committee Meetings held	No. of Minutes of meetings signed and filed	4	2	4	4	4
Physical and spatial plans implementation monitored and Evaluated	Evidence of sites inspections reports.	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of local plans/planning schemes	Procure 1no. Digital camera, scanner and printer.
Educating and Protecting the general public	Procure 1no. motorbike for field work
Organise statutory and technical sub-committee meetings	Procure 1no. desktop computers and accessories
Monitor and Evaluate plan schemes and provide timely advice to management.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Operation and Maintenance plan developed	Evidence of annual action and maintenance plan	1	1	1	1	1
Regular progress reports on projects prepared through regular monitoring.	No of progress reports	No. of on-going projects	No. of on-going projects	No. of on-going projects	No. of on-going projects	No. of on-going projects
Maintenance of Government properties	No. of projects maintained	3	5	12	12	15
Access to potable water and reduction of open defecation.	No. of boreholes drilled and supervised	5	20	15	10	5
	Number of household toilets constructed	21	152	197	201	230

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of civil engineering works	Maintenance of feeder roads
Monitoring, supervision and evaluation of works	Clearing and Formation of Access Roads at Sampa
Measure works, check and recommend claims for preparation of payment certificate and carry out other contract management activities	Reshaping of Ponkor-Nsonsomea-Kokosua Road
Provision of design and supervision, construction, rehabilitation and encourage maintenance works related to public buildings	Construction of 1No. Magistrate Court at Sampa
Maintenance of Inventory of public facilities.	Construction of 1No. 2Bedroom semidetached staff Accommodation at Sampa
Improve the quality and access to water services	Provision for Administrative overheads including office equipments
Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the local level.	
Provision for maintenance of street lights	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key operations include:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Develop the use of L1, L2 in Mathematics in all Primary schools.	The use of LI and L2 in mathematics (No. of primary schools)	10	56	56	57	57
Pupils Teachers Trained on Lesson Notes Preparation.	No of Pupil Teachers Trained	200	150	100	100	100

Embark on Teachers motivation, up-grading, incentives package and Best Teachers awards to deserving teachers	No of Teachers motivated (Best Teacher Award	0	6	30	30	30
Needy but brilliant students in Basic and SHS in the District supported	No. Of students supported	39	40	50	55	60
INSET for Senior High School Teachers.	No. of Participants.	80	100	110	120	120
In-Service Training for Newly Trained Teachers Conducted	No. of Teachers Trained	0	50	60	70	80
All Basic schools provided with desk	No. of schools supplied with Desk	2	20	22	23	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise open days among KGs and Primary Schools.	Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem
Expansion of School feeding Programme for all KG/Primary Schools.	Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa
Organise Capacity Building workshops for office staff.	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Bonakri
Conduct regular inspection by C/S and monitoring team.	Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools
Provide Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools.	
Conduct data collection in all Basic and SHS	
Train EMIS Personnel on modern data base system.	
Organise training for all Heads of Basic and Second cycle Schools on Annual School Census	
Support the Internal Auditors to monitor the allocation of store materials.	
Formation of HIV/AIDS models and Adolescent Reproduction Health in all Basic schools	
Develop the use of L1, L2 in Mathematics in all Primary schools.	

Training of Pupils Teachers on Lesson Notes Preparation.	
Embark on Teachers motivation, up-grading, incentives package, Best Teachers awards to teachers.	
Provide support to the needy but brilliant students in all Basic and SHS the District.	
INSET for Senior High School Teachers	
Conduct In-Service Training for Newly Trained Teachers.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The challenges that confront this programme are the following:

- a. Inadequate financial resources and logistics
- b. Inadequate human resource in the area of transport, stores, administration, accounts etc.
- c. Lack of transport facilities for monitoring and the day to day running of the district health service

- d. Lack of office equipment e.g. Computers, internet facilities, scanners, printers, photocopier machines etc.

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

The total number of personnel under this programme is 150.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
DHMT weekly meetings organized	Number of meetings held and minutes available	-	16	30	48	48
Quarterly meetings organized	Number of quarterly meetings held and minutes available	0	2	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	2	2	2	2

Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	1	2	4	4	4
Monthly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	5	8	12	12	12
Improved record keeping and documentation	Number of monthly, quarterly, half year and yearly reports available	2	8	12	12	12
Improved official communication seen at all levels of the service	Number of feedbacks given to sub-districts	5	10	12	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise meetings	Completion of 1 No CHPS Compound at Jinini
Organise performance reviews	Completion of 1 No CHPS Compound at Kabile

Organise staff durbars	Supply of skilled laboratory equipment, stationery, furniture and Library books to Sampa Nurses Training School
Conduct monitoring and support visits to sub-districts	Completion of 1 no. Health post at Borderline – Sampa
Procure office equipment	Construction of 1 no. 2-bedroom Semi-Detached Nurses quarters at Suma Ahenkro
Procure and maintain transport equipment	Completion of 1 No. Maternity ward at Suma Health Center
Support to eradicate Malaria/Polio and Ebola in the District	
Support the sensitization of HIV/AIDS	
Provision for the Adolescent reproductive health programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The two unit staff of the Department, traditional leaders, Assembly members and key Donor Partners is the expected to see to the useful implementation of the sub-programmes.

Funds and other resources are expected from Government of Ghana (GOG), the Department and Donor Agencies and the Beneficiaries.

The number of staff delivering this sub programme is 6.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Hospital welfare services provided to Patience	Number of persons provided with hospital welfare services	2	5	15	18	20
PWDs capacity Built and supported.	Number of PWDs Supported and trained	5	6	20	25	30

LEAP activities carried out to enhance life	Number of communities sensitized	0	26	46	47	48
	Number of beneficiaries	0	827	1200	1500	2000
Family and Juvenile cases handled with SERs	Number of cases	60	80	70	60	30
	Number of reports	1	5	5	5	5
Mass and Community meetings held on Gov't policies and skill empowerment	Number of meetings held	4	8	10	12	15
	Number of people empowered with skills	1	3	20	25	30
	Number of communities visited	5	8	14	20	25
Potable water and good sanitation provided to communities	Number of communities with access to portable water	43	46	47	49	50
	Number of communities with access to improved sanitation (household latrines)	3	3	10	14	20

Updated Day care centers for quality education	Number of Centres registered	0	0	5	7	10
Community members educated on child labor, conflicts and teenage pregnancy	Evidence of report with photograph	10	40	30	25	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct PWDs needs assessment and provide appropriate assistance	Procure 1 no. Motor Bike.
Hold 12 mass meetings to educate community members on government policies (Adult Education)	Refurbish the Offices
Hold 12 study group meetings to sensitize them on group activities (Adult Education)	
Purchase of stationery and 1 no. Laptop, 1no. steel cabinet and repairs of office equipment	
Re activate 6 weak / dormant women groups in Gari and Akyeke production	

Provision for workshops, meetings and reports	
Conduct regular inspection of 18 early childhood Dep't centers in the district	
Sensitize 4 communities on child labor issues	
Identify and enroll 50 school-going children in child labour and provide them with school needs	
Sensitize chiefs and opinion leaders in 15 communities on disability issues and teenage pregnancy	
Provide hospital welfare service to paupers, destitute and HIV/AIDS Patients.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- Trade, Tourism and Industrial Development
- Agricultural Development

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Organizational Divisions involved are:

- Department of cooperatives:
- Department of trade:

The Programme is funded by GOG, DACF and IGF.

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

Challenges/Key Issues

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	0	0	62	70	82

	Number of women provided with BDS	0	0	22	25	30
	Number of MSMEs trained in financial literacy program	0	0	70	77	80
	Number of MSMEs provided with training in record keeping	0	0	15	17	18
	Number of MSMEs supported to take advantage of subcontracting opportunities	0	0	13	14	15
	Number of MSMEs business supported	0	0	9	10	12
Efficiency and capacity of officers improved	Number of officers trained	0	0	3	4	5

Promotional campaign designed and implemented	Number of promotional activities organized	0	0	7	8	10
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	0	0	35	37	40

Facilitate MSMEs access to institutional credit	
Develop special programs for women entrepreneurs	
Facilitate MSMEs access to Business Improvement Programs	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Opportunities For MSMEs To Participate In All Public/Private Partnerships And Local Content Arrangements	
Promote Made In Ghana Goods And Services	
Mobilize Resources From Existing Financial And Technical Sources To Support MSMEs	
Support The Creation Of Business Opportunities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Livestock and Veterinary sub - sector

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

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

Plant Protection and Regulatory Services Sub - sector

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

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

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

Crops and Extension

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Livestock and Veterinary sub – sector						
livestock farmers in the district trained on good husbandry practices	Number of livestock farmers trained	38	26	40	40	40
poultry farmers in the district trained in good husbandry practices in poultry production	Number of poultry farmers trained	3	2	5	5	5
District Poultry and livestock census conducted	Report	1	1	1	1	1
9 cattle farmers acquired zebu cattle breed through A.I.	No. Of zebu breeds acquired	2	2	2	2	2

40 women farmers owned Sahelian breeds of small ruminants	No. Of Sahelian ruminants owned	2	2	2	2	2
4 youth farmers acquired 10 prolific heifers	No. Of prolific heifers owned	1	1	1	1	1
Plant Protection and Regulatory Services Sub - sector						
Efficient internet connectivity at the DOA/VSD/PP RSD	Number and type report written	4	4	4	4	4
Statistics Research and Information Directorate (SRID) and Monitoring and Evaluation (M&E/MIS)						
Zonal RELC related meeting organised	Annual action plan developed	1	1	1	1	1
Mid-year review related meeting organised	Annual action plan developed	1	1	1	1	1

Monthly technical review related meeting organised	Annual action plan developed	12	12	12	12	12
End of year related review meeting organised	Annual action plan developed	1	1	1	1	1
monthly technical review related meetings organised and attended	Annual action plan developed	12	12	12	12	12
Mid-year & annual related review and planning sessions organised and attended	Annual action plan developed	1	1	1	1	1
12 monthly, 4 quarterly, 1 mid-year and 1 annual reports written and submitted	No and type of report written	18	18	18	18	18

13 extension staff trained on report writing	Number of staff trained	12	0	13	13	13
extension staff trained on field data collection	Number of staff trained	12	13	13	13	13
Listing of Agricultural holders conducted	Report	2	2	2	2	2
Farm enquires and farms measurements conducted	Report	2	2	2	2	2
Plot cutting and yield studies conducted	Report	2	2	2	2	2
Weekly and monthly commodity wholesale and retail market price and prices of live animals and birds survey conducted	Report	52	52	52	52	52
Crops and Extension Sub – sector						

Quarterly related town hall meetings organised	Number of meetings organised	4	4	4	4	4
stakeholder fora organised	Number of for a organised	4	4	4	4	4
Efficient internet connectivity at the DOA/VSD/PP RSD	Number and type of report written	12	12	12	12	12

Procure necessary materials and logistic, requirement of the DOA/VSD/PP RSD Office, Sampa (pay for electricity & water bills, sanitation charges, cleaning materials, contract cleaning services, repairs of res. Buildings, repairs of Off. Buildings, m'tce & repairs of Official vehicles & m'tce of general equipment	Bills and Receipts if payment	12	12	12	12	12
---	-------------------------------	----	----	----	----	----

NSSP trained on extension activities	Number trained	4	3	6	6	6
extension staff trained on how to practically demonstrate technological packages to farmers by organising field days	Number trained	12	10	13	13	13
selected seed growers trained on seed production	Number of farmers trained	4	4	6	6	7
nursery operators trained in grafting skills and technique in cashew seedlings	Number of operators trained	2	2	4	4	4
Weekly radio talk shows organized	No of programmes held	52	52	52	52	52
Organize District Farmers' Day Celebration	Report	1	1	1	1	1

Jaman North District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training on marketing opportunities for nucleus farming	Procure office equipment and tools for field work
Select site for yellow maize demonstration	
Establish 10 acre demonstration on mucuna production	
Sensitize farmers on the effects of soil erosion	
Sensitize farmers on proper use of Agro – chemicals	
Compile and submit all district monthly, quarterly, mid -year and annual reports to Regional Office DOA, Sunyani and JNDA	
Conduct listing of agricultural holders	
Conduct farm enquires	
Conduct measurements of farms of selected agricultural holders	

Jaman North District Assembly

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The organizational units involved are the:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		Effects of bushfires on agriculture and the environment reduced	Percentage of reduction of bushfires	25%	20%	60%
Disaster Prevention Volunteers Trained	number of DVG's trained	12	-	60	60	60
Afforestation programme implemented	Number of trees planted	-	-	5000	6500	7000
Public sensitized on epidemics and HIV/AIDS	Percentage of Epidemics controlled	42%	21%	52%	55%	63%
Reduction of domestic fires and natural disasters	Effects of disasters reduced	55%	38%	68%	68%	70%

4. Budget Sub-Programme Operations and Projects

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

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

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,503,814		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,418,925	289,434		
081701 Improve post-production management	0	103,500		
082201 Promote the development of selected cash crops	0	75,000		
082204 Promote livestock & poultry devmnt for food security & income generation	0	44,657		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	72,000		
090103 Enhance quality of teaching and learning	0	575,756		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	673,834		
090305 Enhance efficiency in governance and management of the health system	0	64,500		
091018 Reduce the incidence of violence and crime among young people	0	7,500		
091020 Enforce the role of the youth in ensuring appropriate env'tal practices.	0	40,150		
091025 Strengthen the livelihood empowerment against poverty programme.	0	47,923		
091046 Increase access to safe, secure and affordable shelter	0	355,667		
091105 Improve access & coverage of potable water in rural & urban communities	0	133,849		
091109 Improve investment for sanitation	0	634,570		
091207 Promote sustainable employment opportunities for PWDs.	0	213,000		
100105 Ensure sustainable development and management of the transport sector	0	121,000		
110110 Improve local gov't serv & insltitu'alise dist level planning & budgeting	0	1,236,967		
Grand Total ¢	6,418,925	6,193,122	225,803	3.65

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
305 01 01 001 27	6,418,924.50	0.00	0.00	-5,683,556.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	108,873.00	0.00	0.00	0.00
1412003 Stool Land Revenue	16,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	60,000.00	0.00	0.00	0.00
1413001 Property Rate	26,763.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	660.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,430.00	0.00	0.00	0.00
1415053 Craft shop	3,520.00	0.00	0.00	0.00
Sales of goods and services	392,692.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,672.00	0.00	0.00	0.00
1422005 Chop Bar License	1,012.00	0.00	0.00	0.00
1422007 Liquor License	5,390.00	0.00	0.00	0.00
1422009 Bakers License	110.00	0.00	0.00	0.00
1422010 Bicycle License	1,210.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,805.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,100.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,050.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,520.00	0.00	0.00	0.00
1422019 Sawmills	2,750.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	330.00	0.00	0.00	0.00
1422023 Communication Centre	495.00	0.00	0.00	0.00
1422024 Private Education Int.	2,420.00	0.00	0.00	0.00
1422025 Private Professionals	3,520.00	0.00	0.00	0.00
1422029 Mobile Sale Van	400.00	0.00	0.00	0.00
1422038 Haidressers / Dress	4,972.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,180.00	0.00	0.00	0.00
1422044 Financial Institutions	4,950.00	0.00	0.00	0.00
1422046 Boarding and Advertising	462.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,750.00	0.00	0.00	0.00
1422051 Millers	2,310.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	495.00	0.00	0.00	0.00
1422066 Public Letter Writers	55.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,353.00	0.00	0.00	0.00
1422077 Drug Permit	0.00	0.00	0.00	0.00
1422078 Permit	1,155.00	0.00	0.00	0.00
1422139 wood fuel	2,420.00	0.00	0.00	0.00
1422149 Electronic/Media Services	2,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422154 Sale of Building Permit Jacket	572.00	0.00	0.00	0.00
1422155 Registration fee	2,310.00	0.00	0.00	0.00
1422156 Transfer Fee	550.00	0.00	0.00	0.00
1422157 Building Plans / Permit	13,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	13,200.00	0.00	0.00	0.00
1423001 Markets	28,072.00	0.00	0.00	0.00
1423002 Livestock / Kraals	242.00	0.00	0.00	0.00
1423005 Registration of Contractors	550.00	0.00	0.00	0.00
1423006 Burial Fees	220.00	0.00	0.00	0.00
1423008 Entertainment Fees	385.00	0.00	0.00	0.00
1423010 Export of Commodities	250,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	550.00	0.00	0.00	0.00
1423073 Bond Form	0.00	0.00	0.00	0.00
1423078 Business registration	13,200.00	0.00	0.00	0.00
1423086 Car Stickers	330.00	0.00	0.00	0.00
1423433 Registration of NGO's	220.00	0.00	0.00	0.00
1423527 Tender Documents	3,300.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1423841 Warehouse Charges	605.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,024.00	0.00	0.00	0.00
1430001 Court Fines	1,364.00	0.00	0.00	0.00
1430015 Fines	660.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	550.00	0.00	0.00	0.00
1450362 Impounding Fines	550.00	0.00	0.00	0.00
Output 0002				
From foreign governments(Current)	5,914,785.50	0.00	0.00	-5,683,556.00
1331001 Central Government - GOG Paid Salaries	1,136,652.00	0.00	0.00	-1,142,386.00
1331002 DACF - Assembly	3,497,524.00	0.00	0.00	-3,247,596.00
1331003 DACF - MP	200,000.00	0.00	0.00	-200,000.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	-433,568.00
1331009 Goods and Services- Decentralised Department	44,423.50	0.00	0.00	-30,820.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	629,773.00	0.00	0.00	-629,186.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	6,418,924.50	0.00	0.00	-5,683,556.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	6,193,122	6,218,360	6,210,808
GOG Sources	0	0	0	1,495,263	1,509,284	1,510,215
Management and Administration	0	0	0	963,105	972,736	972,736
Infrastructure Delivery and Management	0	0	0	155,485	156,873	157,040
Social Services Delivery	0	0	0	131,789	132,765	133,107
Economic Development	0	0	0	244,883	246,910	247,331
IGF Sources	0	0	0	504,139	515,356	464,936
Management and Administration	0	0	0	414,832	426,049	418,981
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	36,000	36,000	36,360
Economic Development	0	0	0	2,500	2,500	2,525
Environmental and Sanitation Management	0	0	0	48,807	48,807	5,050
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,035,534	3,035,534	3,065,889
Management and Administration	0	0	0	979,866	979,866	989,665
Infrastructure Delivery and Management	0	0	0	239,000	239,000	241,390
Social Services Delivery	0	0	0	1,224,318	1,224,318	1,236,561
Economic Development	0	0	0	103,500	103,500	104,535
Environmental and Sanitation Management	0	0	0	488,850	488,850	493,739
DACF PWD Sources	0	0	0	202,000	202,000	204,020
Social Services Delivery	0	0	0	202,000	202,000	204,020
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	681,186	681,186	687,998
Management and Administration	0	0	0	287,951	287,951	290,831
Infrastructure Delivery and Management	0	0	0	105,672	105,672	106,728
Social Services Delivery	0	0	0	150,500	150,500	152,005
Environmental and Sanitation Management	0	0	0	137,063	137,063	138,434
Grand Total	0	0	0	6,193,122	6,218,360	6,210,808

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	6,193,122	6,218,360	6,210,808
Management and Administration	0	0	0	2,845,755	2,866,602	2,874,212
SP1.1: General Administration	0	0	0	2,252,417	2,270,738	2,274,941
21 Compensation of employees [GFS]	0	0	0	812,133	820,254	820,254
211 Wages and salaries [GFS]	0	0	0	807,179	815,251	815,251
21110 Established Position	0	0	0	733,484	740,819	740,819
21111 Wages and salaries in cash [GFS]	0	0	0	36,695	37,062	37,062
21112 Wages and salaries in cash [GFS]	0	0	0	37,000	37,370	37,370
212 Social contributions [GFS]	0	0	0	4,954	5,004	5,004
21210 Actual social contributions [GFS]	0	0	0	4,954	5,004	5,004
22 Use of goods and services	0	0	0	928,751	938,951	938,038
221 Use of goods and services	0	0	0	928,751	938,951	938,038
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	11,800	11,800	11,918
22103 General Cleaning	0	0	0	1,800	1,800	1,818
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	85,914	85,914	86,773
22106 Repairs - Maintenance	0	0	0	66,756	66,756	67,424
22107 Training - Seminars - Conferences	0	0	0	128,013	128,013	129,293
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	79,000	79,000	79,790
22112 Emergency Services	0	0	0	502,468	512,668	507,493
28 Other expense	0	0	0	53,500	53,500	54,035
282 Miscellaneous other expense	0	0	0	53,500	53,500	54,035
28210 General Expenses	0	0	0	53,500	53,500	54,035
31 Non Financial Assets	0	0	0	458,033	458,033	462,614
311 Fixed assets	0	0	0	458,033	458,033	462,614
31112 Nonresidential buildings	0	0	0	69,995	69,995	70,695
31121 Transport equipment	0	0	0	225,000	225,000	227,250
31122 Other machinery and equipment	0	0	0	34,189	34,189	34,531
31131 Infrastructure Assets	0	0	0	128,849	128,849	130,138
SP1.2: Finance and Revenue Mobilization	0	0	0	201,391	203,025	203,405
21 Compensation of employees [GFS]	0	0	0	163,425	165,059	165,059
211 Wages and salaries [GFS]	0	0	0	163,425	165,059	165,059
21110 Established Position	0	0	0	150,425	151,929	151,929
21111 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	20,600	20,600	20,806
221 Use of goods and services	0	0	0	20,600	20,600	20,806
22101 Materials - Office Supplies	0	0	0	2,700	2,700	2,727
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	16,200	16,200	16,362
22109 Special Services	0	0	0	200	200	202

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	1,366	1,366	1,380
282 Miscellaneous other expense	0	0	0	1,366	1,366	1,380
28210 General Expenses	0	0	0	1,366	1,366	1,380
31 Non Financial Assets	0	0	0	16,000	16,000	16,160
311 Fixed assets	0	0	0	16,000	16,000	16,160
31113 Other structures	0	0	0	3,000	3,000	3,030
31121 Transport equipment	0	0	0	13,000	13,000	13,130
SP1.3: Planning, Budgeting and Coordination	0	0	0	93,850	94,469	94,789
21 Compensation of employees [GFS]	0	0	0	61,850	62,469	62,469
211 Wages and salaries [GFS]	0	0	0	61,850	62,469	62,469
21110 Established Position	0	0	0	61,850	62,469	62,469
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP1.4: Legislative Oversights	0	0	0	280,750	280,850	283,558
21 Compensation of employees [GFS]	0	0	0	10,000	10,100	10,100
211 Wages and salaries [GFS]	0	0	0	10,000	10,100	10,100
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	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22102 Utilities	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	263,250	263,250	265,883
311 Fixed assets	0	0	0	263,250	263,250	265,883
31112 Nonresidential buildings	0	0	0	113,250	113,250	114,383
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP1.5: Human Resource Management	0	0	0	17,346	17,520	17,520
21 Compensation of employees [GFS]	0	0	0	17,346	17,520	17,520
211 Wages and salaries [GFS]	0	0	0	17,346	17,520	17,520
21110 Established Position	0	0	0	17,346	17,520	17,520
Infrastructure Delivery and Management	0	0	0	502,157	503,544	507,179
SP2.1 Physical and Spatial Planning	0	0	0	15,545	15,545	15,701
22 Use of goods and services	0	0	0	5,545	5,545	5,601
221 Use of goods and services	0	0	0	5,545	5,545	5,601
22107 Training - Seminars - Conferences	0	0	0	5,545	5,545	5,601
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	486,612	487,999	491,478
21 Compensation of employees [GFS]	0	0	0	138,740	140,127	140,127
211 Wages and salaries [GFS]	0	0	0	138,740	140,127	140,127
21110 Established Position	0	0	0	138,740	140,127	140,127
22 Use of goods and services	0	0	0	103,200	103,200	104,232
221 Use of goods and services	0	0	0	103,200	103,200	104,232
22101 Materials - Office Supplies	0	0	0	13,200	13,200	13,332
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	244,672	244,672	247,118
311 Fixed assets	0	0	0	244,672	244,672	247,118
31111 Dwellings	0	0	0	105,672	105,672	106,728
31113 Other structures	0	0	0	139,000	139,000	140,390
Social Services Delivery	0	0	0	1,744,607	1,745,583	1,762,053
SP3.1 Education and Youth Development	0	0	0	647,756	647,756	654,234
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	575,756	575,756	581,514
311 Fixed assets	0	0	0	575,756	575,756	581,514
31112 Nonresidential buildings	0	0	0	478,756	478,756	483,544
31131 Infrastructure Assets	0	0	0	97,000	97,000	97,970
SP3.2 Health Delivery	0	0	0	738,334	738,334	745,717
22 Use of goods and services	0	0	0	64,500	64,500	65,145
221 Use of goods and services	0	0	0	64,500	64,500	65,145
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
31 Non Financial Assets	0	0	0	673,834	673,834	680,572
311 Fixed assets	0	0	0	673,834	673,834	680,572
31111 Dwellings	0	0	0	250,700	250,700	253,207
31112 Nonresidential buildings	0	0	0	287,968	287,968	290,848
31131 Infrastructure Assets	0	0	0	135,165	135,165	136,517
SP3.3 Social Welfare and Community Development	0	0	0	358,517	359,493	362,102
21 Compensation of employees [GFS]	0	0	0	97,594	98,570	98,570
211 Wages and salaries [GFS]	0	0	0	97,594	98,570	98,570
21110 Established Position	0	0	0	97,594	98,570	98,570

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	54,195	54,195	54,737
221 Use of goods and services	0	0	0	54,195	54,195	54,737
22101 Materials - Office Supplies	0	0	0	34,195	34,195	34,537
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
27 Social benefits [GFS]	0	0	0	202,000	202,000	204,020
272 Social assistance benefits	0	0	0	202,000	202,000	204,020
27211 Social Assistance Benefits - Cash	0	0	0	202,000	202,000	204,020
28 Other expense	0	0	0	4,728	4,728	4,775
282 Miscellaneous other expense	0	0	0	4,728	4,728	4,775
28210 General Expenses	0	0	0	4,728	4,728	4,775
Economic Development	0	0	0	425,883	427,910	430,141
SP4.2 Agricultural Development	0	0	0	425,883	427,910	430,141
21 Compensation of employees [GFS]	0	0	0	202,726	204,753	204,753
211 Wages and salaries [GFS]	0	0	0	202,726	204,753	204,753
21110 Established Position	0	0	0	202,726	204,753	204,753
22 Use of goods and services	0	0	0	223,157	223,157	225,388
221 Use of goods and services	0	0	0	223,157	223,157	225,388
22101 Materials - Office Supplies	0	0	0	22,300	22,300	22,523
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	153,357	153,357	154,890
22109 Special Services	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	674,720	674,720	637,223
SP5.1 Disaster prevention and Management	0	0	0	674,720	674,720	637,223
22 Use of goods and services	0	0	0	491,350	491,350	496,264
221 Use of goods and services	0	0	0	491,350	491,350	496,264
22103 General Cleaning	0	0	0	451,200	451,200	455,712
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	20,150	20,150	20,352
31 Non Financial Assets	0	0	0	183,370	183,370	140,959
311 Fixed assets	0	0	0	183,370	183,370	140,959
31112 Nonresidential buildings	0	0	0	43,807	43,807	0
31113 Other structures	0	0	0	139,563	139,563	140,959
Grand Total	0	0	0	6,193,122	6,218,360	6,210,808

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND(S) / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Jaman North District - Sampa Management and Administration	1,402,665	1,585,896	1,745,335	4,730,977	101,649	358,683	43,807	584,139	0	0	0	118,443	637,773	756,186	6,193,122
Central Administration	983,105	687,121	492,745	2,142,971	101,649	313,183	0	414,832	0	0	0	43,413	244,538	287,951	2,845,755
Administration (Assembly Office)	983,105	687,121	492,745	2,142,971	101,649	313,183	0	414,832	0	0	0	43,413	131,288	174,701	2,732,505
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	138,740	106,745	148,000	394,465	0	2,000	0	2,000	0	0	0	0	105,872	105,872	502,157
Works	138,740	106,745	148,000	394,465	0	2,000	0	2,000	0	0	0	0	105,872	105,872	502,157
Public Works	116,783	106,745	28,000	251,528	0	2,000	0	2,000	0	0	0	0	105,872	105,872	359,200
Feeder Roads	21,957	0	121,000	142,957	0	0	0	0	0	0	0	0	0	0	142,957
Social Services Delivery	97,594	159,423	1,099,090	1,356,107	0	36,000	0	36,000	0	0	0	0	150,500	150,500	1,744,607
Education, Youth and Sports	0	57,000	575,756	632,756	0	15,000	0	15,000	0	0	0	0	0	0	647,756
Office of Departmental Head	0	57,000	575,756	632,756	0	15,000	0	15,000	0	0	0	0	0	0	647,756
Health	0	52,500	523,334	575,834	0	12,000	0	12,000	0	0	0	0	150,500	150,500	738,334
Office of Medical Officer of Health	0	52,500	523,334	575,834	0	12,000	0	12,000	0	0	0	0	150,500	150,500	738,334
Social Welfare & Community Development	97,594	49,923	0	147,517	0	9,000	0	9,000	0	0	0	0	0	0	358,517
Social Welfare	36,951	38,823	0	75,774	0	9,000	0	9,000	0	0	0	0	0	0	84,574
Community Development	60,644	11,000	0	71,644	0	0	0	0	0	0	0	0	0	0	273,944
Economic Development	202,726	145,657	0	348,383	0	2,500	0	2,500	0	0	0	0	75,000	75,000	425,883
Agriculture	202,726	145,657	0	348,383	0	2,500	0	2,500	0	0	0	0	75,000	75,000	425,883
Environmental and Sanitation Management	0	486,350	2,500	488,850	0	5,000	43,807	48,807	0	0	0	0	137,063	137,063	674,720
Central Administration	0	451,200	2,500	453,700	0	43,807	43,807	43,807	0	0	0	0	137,063	137,063	634,570
Administration (Assembly Office)	0	451,200	2,500	453,700	0	43,807	43,807	43,807	0	0	0	0	137,063	137,063	634,570
Disaster Prevention	0	35,150	0	35,150	0	5,000	0	5,000	0	0	0	0	0	0	40,150
	0	35,150	0	35,150	0	5,000	0	5,000	0	0	0	0	0	0	40,150

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
				Total By Fund Source
				963,105

		Compensation of employees [GFS]			
Objective	000000	Compensation of Employees			963,105
Program	91001	Management and Administration			963,105
Sub-Program	91001001	SP1.1: General Administration			733,484
Operation	000000	0.0	0.0	0.0	733,484

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			733,484
Operation	91001002	SP1.2: Finance and Revenue Mobilization			150,425
Operation	000000	0.0	0.0	0.0	150,425

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			150,425
Operation	91001003	SP1.3: Planning, Budgeting and Coordination			61,850
Operation	000000	0.0	0.0	0.0	61,850

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			61,850
Operation	91001005	SP1.5: Human Resource Management			17,346
Operation	000000	0.0	0.0	0.0	17,346

		Wages and salaries [GFS]			
Operation	2111001	Established Post			17,346
					17,346

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 458,639
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

Compensation of employees [GFS] 101,649

Objective	000000	Compensation of Employees		101,649
-----------	--------	---------------------------	--	---------

Program	91001	Management and Administration		101,649
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		78,649
-------------	----------	-------------------------------	--	--------

Operation	000000		0.0 0.0 0.0	78,649
-----------	--------	--	-------------	--------

Wages and salaries [GFS]				73,695
--------------------------	--	--	--	--------

2111102	Monthly paid and casual labour			36,695
---------	--------------------------------	--	--	--------

2111241	Per Diem and Inconvenience Allowance			25,000
---------	--------------------------------------	--	--	--------

2111243	Transfer Grants			12,000
---------	-----------------	--	--	--------

Social contributions [GFS]				4,954
----------------------------	--	--	--	-------

2121001	13 Percent SSF Contribution			4,954
---------	-----------------------------	--	--	-------

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,000
-------------	----------	---	--	--------

Operation	000000		0.0 0.0 0.0	13,000
-----------	--------	--	-------------	--------

Wages and salaries [GFS]				13,000
--------------------------	--	--	--	--------

2111106	Limited Engagements			13,000
---------	---------------------	--	--	--------

Sub-Program	91001004	SP1.4: Legislative Oversight		10,000
-------------	----------	------------------------------	--	--------

Operation	000000		0.0 0.0 0.0	10,000
-----------	--------	--	-------------	--------

Wages and salaries [GFS]				10,000
--------------------------	--	--	--	--------

2111225	Boards /Committees /Commissions Allowance			10,000
---------	---	--	--	--------

Use of goods and services 284,517

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		32,703
-----------	--------	---	--	--------

Program	91001	Management and Administration		32,703
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		30,003
-------------	----------	-------------------------------	--	--------

Operation	830569	Provision for Contingency - Gov't Policies	1.0 1.0 1.0	30,003
-----------	--------	--	-------------	--------

Use of goods and services				30,003
---------------------------	--	--	--	--------

2211203	Emergency Works			30,003
---------	-----------------	--	--	--------

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,700
-------------	----------	---	--	-------

Operation	830579	Acquisition of value books	1.0 1.0 1.0	2,700
-----------	--------	----------------------------	-------------	-------

Use of goods and services				2,700
---------------------------	--	--	--	-------

2210122	Value Books			2,700
---------	-------------	--	--	-------

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		251,814
-----------	--------	--	--	---------

Program	91001	Management and Administration		251,814
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		251,814
-------------	----------	-------------------------------	--	---------

Operation	830535	Internal management of the organisation	1.0 1.0 1.0	251,814
-----------	--------	---	-------------	---------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				251,814
2210101	Printed Material and Stationery			7,500
2210111	Other Office Materials and Consumables			1,500
2210113	Feeding Cost			5,000
2210201	Electricity charges			8,000
2210202	Water			2,500
2210203	Telecommunications			1,000
2210204	Postal Charges			300
2210301	Cleaning Materials			1,800
2210402	Residential Accommodations			4,000
2210404	Hotel Accommodations			8,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210503	Fuel and Lubricants - Official Vehicles			38,000
2210509	Other Travel and Transportation			32,914
2210602	Repairs of Residential Buildings			3,400
2210603	Repairs of Office Buildings			4,000
2210606	Maintenance of General Equipment			6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			32,000
2210705	Hotel Accommodation			5,000
2210708	Refreshments			10,000
2210711	Public Education and Sensitization			900
2210902	Official Celebrations			14,000
2211202	Refurbishment Contingency			51,000

Other expense 28,666

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		1,166
-----------	--------	---	--	-------

Program	91001	Management and Administration		1,166
---------	-------	-------------------------------	--	-------

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,166
-------------	----------	---	--	-------

Operation	830503	Revise and update the revenue records and statistical data	1.0 1.0 1.0	1,166
-----------	--------	--	-------------	-------

Miscellaneous other expense				1,166
-----------------------------	--	--	--	-------

2821002	Professional fees			1,166
---------	-------------------	--	--	-------

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		27,500
-----------	--------	--	--	--------

Program	91001	Management and Administration		27,500
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		25,500
-------------	----------	-------------------------------	--	--------

Operation	830535	Internal management of the organisation	1.0 1.0 1.0	25,500
-----------	--------	---	-------------	--------

Miscellaneous other expense				25,500
-----------------------------	--	--	--	--------

2821007	Court Expenses			2,000
---------	----------------	--	--	-------

2821009	Donations			20,000
---------	-----------	--	--	--------

2821010	Contributions			3,500
---------	---------------	--	--	-------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		2,000
-------------	----------	---	--	-------

Operation	830578	provision for budget plan preparation	1.0 1.0 1.0	2,000
-----------	--------	---------------------------------------	-------------	-------

Miscellaneous other expense				2,000
-----------------------------	--	--	--	-------

2821010	Contributions			2,000
---------	---------------	--	--	-------

Non Financial Assets 43,807

Objective	091109	Improve investment for sanitation		43,807
-----------	--------	-----------------------------------	--	--------

Program	91005	Environmental and Sanitation Management		43,807
---------	-------	---	--	--------

Sub-Program	91005001	SP5.1 Disaster prevention and Management		43,807
-------------	----------	--	--	--------

Project	830531	Completion of 1 No. slaughter house at Sampa	1.0 1.0 1.0	43,807
---------	--------	--	-------------	--------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets			43,807
3111206 Slaughter House			43,807
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	200,000
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	
Use of goods and services			200,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	200,000
Program	91001	Management and Administration	200,000
Sub-Program	91001001	SP1.1: General Administration	200,000
Operation	830570	Provision for MP's Programs and Projects	200,000
Use of goods and services			200,000
2211203 Emergency Works			200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	1,433,566
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	
Use of goods and services			910,121
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	226,365
Program	91001	Management and Administration	226,365
Sub-Program	91001001	SP1.1: General Administration	221,465
Operation	830569	Provision for Contingency - Gov't Policies	221,465
Use of goods and services			221,465
2211203 Emergency Works			221,465
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	4,900
Operation	830504	Organize 4 No. Sensitization workshops on revenue mobilization	1,600
Use of goods and services			1,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,600
Operation	830505	Intensify systems of monitoring of revenue collectors	1,500
Use of goods and services			1,500
2210511 Local travel cost			1,500
Operation	830506	Organize quarterly public education on prompt payment of taxes using the FM, Information Centers and vans	1,600
Use of goods and services			1,600
2210711 Public Education and Sensitization			1,600
Operation	830508	Compose revenue tax force to maximize revenue collection	200
Use of goods and services			200
2210909 Operational Enhancement Expenses			200
Objective	091018	Reduce the incidence of violence and crime among young people	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001004	SP1.4: Legislative Oversight	5,000
Operation	830509	Provision for Security operations	5,000
Use of goods and services			5,000
2210206 Armed Guard and Security			5,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	830512	Support to District Water and Sanitation Team	5,000
Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
Objective	091109	Improve investment for sanitation	451,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3112206 Plant and Machinery					25,000	
Project	830522	Renovation/ Furnishing of District Administration Block at Sampa	1.0	1.0	1.0	3,473
Fixed assets					3,473	
3111204 Office Buildings					3,473	
Project	830528	Provision and Maintenance of Office equipment	1.0	1.0	1.0	25,000
Fixed assets					25,000	
3112101 Motor Vehicle					25,000	
Sub-Program	91001004	SP1.4: Legislative Oversight				150,000
Project	830523	Provision for 42 No. Motorbikes for Hon. Assembly members	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3112105 Motor Bike, bicycles etc					150,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 311,764
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Use of goods and services						43,413
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,000
Operation	830502	Train Revenue staff in effective revenue mobilization strategies and development of data base	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						13,000
Objective	091018	Reduce the incidence of violence and crime among young people				2,500
Program	91001	Management and Administration				2,500
Sub-Program	91001004	SP1.4: Legislative Oversight				2,500
Operation	830510	Train Management and DISEC members in Conflict management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						2,500
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				27,913
Program	91001	Management and Administration				27,913
Sub-Program	91001001	SP1.1: General Administration				27,913
Operation	830525	Train Management and Assembly members in corporate governance and leadership	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						2,500
Operation	830533	Provision of Consultancy services (M&E) and others	1.0	1.0	1.0	25,413
Use of goods and services						25,413
2210710 Staff Development						25,413
Non Financial Assets						268,351
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,000
Project	830501	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	13,000
Fixed assets						13,000
3112105 Motor Bike, bicycles etc						13,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities				109,099
Program	91001	Management and Administration				109,099
Sub-Program	91001001	SP1.1: General Administration				109,099

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	830513	Mechanization of 10No.Boreholes in selected Communities	1.0	1.0	1.0	109,099
Fixed assets						
3113110 Water Systems						109,099
109,099						
Objective	091109	Improve investment for sanitation				137,063
Program	91005	Environmental and Sanitation Management				137,063
Sub-Program	91005001	SP5.1 Disaster prevention and Management				137,063
Project	830530	Completion of 1No. 20-Seater Aqua-privy Toilet at Goka	1.0	1.0	1.0	6,963
Fixed assets						
3111303 Toilets						6,963
6,963						
Project	830532	Construct 1 no. 20 seater public toilets at Kokoa	1.0	1.0	1.0	130,100
Fixed assets						
3111303 Toilets						130,100
130,100						
Objective	10110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				9,189
Program	91001	Management and Administration				9,189
Sub-Program	91001001	SP1.1: General Administration				9,189
Project	830517	Installation of Internet Access at ICT Center at Sampa	1.0	1.0	1.0	9,189
Fixed assets						
3112204 Networking and ICT Equipments						9,189
9,189						
Total Cost Centre						3,367,075

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 15,000
Function Code	70980	Education n.e.c				
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Use of goods and services						15,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				15,000
Program	91003	Social Services Delivery				15,000
Sub-Program	91003001	SP3.1 Education and Youth Development				15,000
Operation	830542	Support to promote education in the District	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210117 Teaching and Learning Materials						15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 632,756
Function Code	70980	Education n.e.c	
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	37,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		37,000
Program	91003	Social Services Delivery		37,000
Sub-Program	91003001	SP3.1 Education and Youth Development		37,000
Operation	830542	Support to promote education in the District	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210118 Sports, Recreational and Cultural Materials				22,000
Operation	830544	Support to the implementation of the school feeding programme	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
			Other expense	20,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	830543	Provide financial assistance to brilliant but needy students in the District	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821011 Tuition Fees				20,000
			Non Financial Assets	575,756
Objective	090103	Enhance quality of teaching and learning		575,756
Program	91003	Social Services Delivery		575,756
Sub-Program	91003001	SP3.1 Education and Youth Development		575,756
Project	830537	Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem	1.0 1.0 1.0	100,304
Fixed assets				100,304
3111205 School Buildings				100,304
Project	830538	Completion of 6 unit classroom block with ancillary facility at Bonakire	1.0 1.0 1.0	259,852
Fixed assets				259,852
3111205 School Buildings				259,852
Project	830539	Construction of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa	1.0 1.0 1.0	88,600
Fixed assets				88,600
3111205 School Buildings				88,600
Project	830540	Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools	1.0 1.0 1.0	97,000
Fixed assets				97,000
3113108 Furniture and Fittings				97,000
Project	830541	Provide girl friendly infrastructure in schools	1.0 1.0 1.0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets		30,000
3111205 School Buildings		30,000
Total Cost Centre		647,756

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				12,000
Objective	090305	Enhance efficiency in governance and management of the health system		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	830553	Support to eradicate Malaria/Polio in the District	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210104 Medical Supplies				12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	575,834
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				52,500
Objective	090305	Enhance efficiency in governance and management of the health system		52,500
Program	91003	Social Services Delivery		52,500
Sub-Program	91003002	SP3.2 Health Delivery		52,500
Operation	830551	Support the sensitization of HIV/AIDS	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210711 Public Education and Sensitization				7,500
Operation	830552	Provision for the Adolescent reproductive health programme	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	830553	Support to eradicate Malaria/Polio in the District	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210105 Drugs				25,000
Non Financial Assets				523,334
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		523,334
Program	91003	Social Services Delivery		523,334
Sub-Program	91003002	SP3.2 Health Delivery		523,334
Project	830545	Completion of 1 No CHPS Compound at Jinini	1.0 1.0 1.0	49,330
Fixed assets				49,330
3111207 Health Centres				49,330
Project	830546	Completion of 1 No CHPS Compound at Kabile	1.0 1.0 1.0	51,965
Fixed assets				51,965
3111207 Health Centres				51,965
Project	830547	Supply of skilled laboratory equipment,stationery, furniture and Library books to Sampa Nurses Training School	1.0 1.0 1.0	135,165
Fixed assets				135,165
3113160 WIP - Furniture and Fittings				135,165
Project	830548	Completion of 1no. Health post at Borderline - Sampa	1.0 1.0 1.0	36,174
Fixed assets				36,174
3111253 WIP - Health Centres				36,174
Project	830549	Construction of 1No. 2-bedroom Semi-Detached Nurses quarters at Suma Ahenkro	1.0 1.0 1.0	250,700
Fixed assets				250,700
3111153 WIP - Bungalows/Flat				250,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,500
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Non Financial Assets				150,500
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		150,500
Program	91003	Social Services Delivery		150,500
Sub-Program	91003002	SP3.2 Health Delivery		150,500
Project	830550	Completion of 1 No. Maternity ward at Suma Health Center	1.0 1.0 1.0	150,500
Fixed assets				150,500
3111207 Health Centres				150,500
Total Cost Centre				738,334

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	244,883
Function Code	70421	Agriculture cs		
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Compensation of employees [GFS]				202,726
Objective	000000	Compensation of Employees		202,726
Program	91004	Economic Development		202,726
Sub-Program	91004002	SP4.2 Agricultural Development		202,726
Operation	000000		0.0 0.0 0.0	202,726
Wages and salaries [GFS]				202,726
2111001 Established Post				202,726
Use of goods and services				42,157
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		42,157
Program	91004	Economic Development		42,157
Sub-Program	91004002	SP4.2 Agricultural Development		42,157
Operation	830535	Internal management of the organisation	1.0 1.0 1.0	22,300
Use of goods and services				22,300
2210102 Office Facilities, Supplies and Accessories				22,300
Operation	830557	Train 150 farmers, AEA and FBO to get directly involved at different stages of the value chain - GoG	1.0 1.0 1.0	19,857
Use of goods and services				19,857
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,857
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70421	Agriculture cs		
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				2,500
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		2,500
Program	91004	Economic Development		2,500
Sub-Program	91004002	SP4.2 Agricultural Development		2,500
Operation	830535	Internal management of the organisation	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210509 Other Travel and Transportation				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 103,500
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	103,500
Objective	081701	Improve post-production management		103,500
Program	91004	Economic Development		103,500
Sub-Program	91004002	SP4.2 Agricultural Development		103,500
Operation	830554	support to Agric extension activities - Planting for food and jobs	1.0 1.0 1.0	58,500

Use of goods and services				58,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				58,500
Operation	830555	Provision for Farmers day celebrations	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		<i>Total By Fund Source</i> 75,000
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	75,000
Objective	082201	Promote the development of selected cash crops		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	830556	Donor Support to Agric projects in the district	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				75,000
<i>Total Cost Centre</i>				425,883

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 70,846
Function Code	71040	Family and children	
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Compensation of employees [GFS]	36,651
Objective	000000	Compensation of Employees		36,651
Program	91003	Social Services Delivery		36,651
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		36,651
Operation	000000		0.0 0.0 0.0	36,651

Wages and salaries [GFS]				36,651
2111001 Established Post				36,651

			Use of goods and services	34,195
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		34,195
Program	91003	Social Services Delivery		34,195
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		34,195
Operation	830535	Internal management of the organisation	1.0 1.0 1.0	34,195

Use of goods and services				34,195
2210102 Office Facilities, Supplies and Accessories				34,195

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 9,000
Function Code	71040	Family and children	
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	9,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,000
Operation	830535	Internal management of the organisation	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210509 Other Travel and Transportation				9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,728
Function Code	71040	Family and children		
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Other expense				4,728
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		4,728
Program	91003	Social Services Delivery		4,728
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,728
Operation	830534	Conduct PWDs needs assessment and provide appropriate assistance	1.0 1.0 1.0	4,728
Miscellaneous other expense				4,728
2821010 Contributions				4,728
Total Cost Centre				84,574

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	60,944
Function Code	70620	Community Development		
Organisation	3050803001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Compensation of employees [GFS]				60,944
Objective	000000	Compensation of Employees		60,944
Program	91003	Social Services Delivery		60,944
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,944
Operation	000000		0.0 0.0 0.0	60,944
Wages and salaries [GFS]				60,944
2111001 Established Post				60,944

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	11,000
Function Code	70620	Community Development		
Organisation	3050803001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				11,000
Objective	091207	Promote sustainable employment opportunities for PWDs.		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,000
Operation	830536	Support women with income generating skills and others	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	202,000
Function Code	70620	Community Development		
Organisation	3050803001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Social benefits [GFS]				202,000
Objective	091207	Promote sustainable employment opportunities for PWDs.		202,000
Program	91003	Social Services Delivery		202,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		202,000
Operation	830580	Support to PWDs	1.0 1.0 1.0	202,000
Social assistance benefits				202,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				202,000
Total Cost Centre				273,944

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 133,528
Function Code	70610	Housing development	
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Amount (GH¢)
Compensation of employees [GFS]			116,783
Objective	000000	Compensation of Employees	116,783
Program	91002	Infrastructure Delivery and Management	116,783
Sub-Program	91002002	SP2.2 Infrastructure Development	116,783
Operation	000000		116,783

Wages and salaries [GFS]			116,783
2111001 Established Post			116,783

			Amount (GH¢)
Use of goods and services			16,745
Objective	091046	Increase access to safe, secure and affordable shelter	16,745
Program	91002	Infrastructure Delivery and Management	16,745
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	5,545
Operation	830560	Other statutory duties - GoG	5,545

Use of goods and services			5,545
2210701 Training Materials			5,545
Sub-Program	91002002	SP2.2 Infrastructure Development	11,200
Operation	830535	Internal management of the organisation	11,200

Use of goods and services			11,200
2210102 Office Facilities, Supplies and Accessories			11,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70610	Housing development	
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Amount (GH¢)
Use of goods and services			2,000
Objective	091046	Increase access to safe, secure and affordable shelter	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,000
Operation	830535	Internal management of the organisation	2,000

Use of goods and services			2,000
2210111 Other Office Materials and Consumables			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 118,000
Function Code	70610	Housing development	
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Amount (GH¢)
Use of goods and services			90,000
Objective	091046	Increase access to safe, secure and affordable shelter	90,000
Program	91002	Infrastructure Delivery and Management	90,000
Sub-Program	91002002	SP2.2 Infrastructure Development	90,000
Operation	830563	Provision for maintenance of street lights	90,000

Use of goods and services			90,000
2210617 Street Lights/Traffic Lights			90,000

			Amount (GH¢)
Non Financial Assets			28,000
Objective	091046	Increase access to safe, secure and affordable shelter	28,000
Program	91002	Infrastructure Delivery and Management	28,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Project	830558	Refurbish District Physical Planning Office	10,000

Fixed assets			10,000
3112211 Office Equipment			10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	18,000
Project	830559	Street Naming and Property Addressing	18,000

Fixed assets			18,000
3111307 Road Signals			18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 218,922
Function Code	70610	Housing development	
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Non Financial Assets	218,922
Objective	091046	Increase access to safe, secure and affordable shelter		218,922
Program	91001	Management and Administration		113,250
Sub-Program	91001004	SP1.4: Legislative Oversight		113,250
Project	830561	Construction of 1No. Magistrate Court at Sampa	1.0 1.0 1.0	113,250

			Fixed assets	113,250
	3111211	Court Houses		113,250
Program	91002	Infrastructure Delivery and Management		105,672
Sub-Program	91002002	SP2.2 Infrastructure Development		105,672
Project	830562	Construction of 1No. 2Bedroom semidetached staff Accommodation at Sampa	1.0 1.0 1.0	105,672

			Fixed assets	105,672
	3111103	Bungalows/Flats		105,672
Total Cost Centre				472,450

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 21,957
Function Code	70451	Road transport	
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Compensation of employees [GFS]	21,957
Objective	000000	Compensation of Employees		21,957
Program	91002	Infrastructure Delivery and Management		21,957
Sub-Program	91002002	SP2.2 Infrastructure Development		21,957
Operation	000000		0.0 0.0 0.0	21,957

			Wages and salaries [GFS]	21,957
	2111001	Established Post		21,957

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 121,000
Function Code	70451	Road transport	
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Non Financial Assets	121,000
Objective	100105	Ensure sustainable development and management of the transport sector		121,000
Program	91002	Infrastructure Delivery and Management		121,000
Sub-Program	91002002	SP2.2 Infrastructure Development		121,000
Project	830564	Maintenance of feeder roads	1.0 1.0 1.0	60,000

			Fixed assets	60,000
	3111308	Feeder Roads		60,000
Project	830565	Clearing and Formation of Access Roads at Sampa	1.0 1.0 1.0	29,000

			Fixed assets	29,000
	3111308	Feeder Roads		29,000
Project	830566	Reshaping of Ponkor-Nsonsomea-Kokosua Road	1.0 1.0 1.0	32,000

			Fixed assets	32,000
	3111308	Feeder Roads		32,000
Total Cost Centre				142,957

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	3051500001	Jaman North District - Sampa_Disaster Prevention_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

			Use of goods and services	
Objective	091020	Enforce the role of the youth in ensuring appropriate env'tal practices.		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	830567	Provision for disaster prevention	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 35,150	
Function Code	70360	Public order and safety n.e.c		
Organisation	3051500001	Jaman North District - Sampa_Disaster Prevention_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

			Use of goods and services	
Objective	091020	Enforce the role of the youth in ensuring appropriate env'tal practices.		35,150
Program	91005	Environmental and Sanitation Management		35,150
Sub-Program	91005001	SP5.1 Disaster prevention and Management		35,150
Operation	830567	Provision for disaster prevention	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000
Operation	830568	Provision for disaster management	1.0 1.0 1.0	20,150

Use of goods and services				20,150
2211203	Emergency Works			20,150
<i>Total Cost Centre</i>				40,150
<i>Total Note</i>				6,193,122

2018 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY		Capex/ABFA	Goods Service	Capex	Tot. External
Jaman North District - Sampa Management and Administration	1,402,165	1,585,296	1,745,335	4,730,797	101,649	43,807	594,139	0	0	0	118,413	637,773	756,186	6,193,122
SP14: Legislative Oversight	963,105	687,121	482,745	2,142,971	101,649	313,183	414,832	0	0	0	43,413	244,538	287,951	2,845,755
SP14.1: General Administration	733,464	647,021	338,745	1,720,230	78,649	307,317	385,966	0	0	0	27,913	118,288	146,201	2,252,417
SP12: Finance and Revenue Mobilization	150,425	5,100	3,000	158,525	13,000	3,866	16,866	0	0	0	13,000	13,000	26,000	201,391
SP13: Planning, Budgeting and Coordination	61,850	30,000	0	91,850	0	2,000	2,000	0	0	0	0	0	0	93,850
SP15: Human Resource Management	0	5,000	150,000	155,000	10,000	0	10,000	0	0	0	2,500	113,250	115,750	280,750
Infrastructure Delivery and Management	138,740	106,745	148,000	394,485	0	2,000	2,000	0	0	0	0	105,672	105,672	502,157
SP21 Physical and Spatial Planning	0	5,545	10,000	15,545	0	0	0	0	0	0	0	0	0	15,545
SP22 Infrastructure Development	138,740	101,200	138,000	378,940	0	2,000	2,000	0	0	0	0	105,672	105,672	486,612
Social Services Delivery	97,594	159,423	1,099,090	1,356,107	0	36,000	36,000	0	0	0	0	150,500	150,500	1,744,607
SP31 Education and Youth Development	0	57,000	575,756	632,756	0	15,000	15,000	0	0	0	0	0	0	647,756
SP32 Health Delivery	0	52,100	523,334	575,434	0	12,000	12,000	0	0	0	0	150,500	150,500	738,334
SP33 Social Welfare and Community Development	97,594	49,923	0	147,517	0	9,000	9,000	0	0	0	0	0	0	356,517
Economic Development	202,726	145,657	0	348,383	0	2,500	2,500	0	0	0	0	75,000	75,000	425,883
SP42 Agricultural Development	202,726	145,657	0	348,383	0	2,500	2,500	0	0	0	0	75,000	75,000	425,883
Environmental and Sanitation Management	0	486,350	2,500	488,850	0	5,000	43,807	48,807	0	0	0	137,063	137,063	674,720
SP51 Disaster prevention and Management	0	486,350	2,500	488,850	0	5,000	43,807	48,807	0	0	0	137,063	137,063	674,720

MMDA Expenditure by Programme and Project
In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	2,424,915	2,424,915	2,404,919
Management and Administration	0	0	0	737,283	737,283	744,656
Counterpart funding for SRWSP on boreholes	0	0	0	19,750	19,750	19,948
Mechanization of 10No.Boreholes in selected Communities	0	0	0	109,099	109,099	110,190
Completion of District Administration Block at Sampa	0	0	0	50,000	50,000	50,500
Completion of 1No. Training Center at Sampa	0	0	0	16,523	16,523	16,688
Installation of Internet Access at ICT Center at Sampa	0	0	0	9,189	9,189	9,281
Procure 1No. Double cabin and 1No. SUV 4x4 Official vehicles for the Assembly	0	0	0	200,000	200,000	202,000
Acquisition of 1no. Office power Generator	0	0	0	25,000	25,000	25,250
Renovation/ Furnishing of District Administration Block at Sampa	0	0	0	3,473	3,473	3,507
Provision and Maintenance of Office equipment	0	0	0	25,000	25,000	25,250
Acquisition of Immovable and Movable Assets	0	0	0	13,000	13,000	13,130
Mount three (3) revenue Barriers at vantage points to collect revenue from exporters who evade payment	0	0	0	3,000	3,000	3,030
Provision for 42 No. Motorbikes for Hon. Assembly members	0	0	0	150,000	150,000	151,500
Construction of 1No. Magistrate Court at Sampa	0	0	0	113,250	113,250	114,383
Infrastructure Delivery and Management	0	0	0	254,672	254,672	257,218
Refurbish District Physical Planning Office	0	0	0	10,000	10,000	10,100
Street Naming and Property Addressing	0	0	0	18,000	18,000	18,180
Construction of 1No. 2Bedroom semidetached staff Accommodation at Sampa	0	0	0	105,672	105,672	106,728
Maintenance of feeder roads	0	0	0	60,000	60,000	60,600
Clearing and Formation of Access Roads at Sampa	0	0	0	29,000	29,000	29,290
Reshaping of Ponkor-Nsonsomea-Kokosua Road	0	0	0	32,000	32,000	32,320
Social Services Delivery	0	0	0	1,249,590	1,249,590	1,262,086
Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem	0	0	0	100,304	100,304	101,307
Completion of 6 unit classroom block with ancillary facility at Bonakire	0	0	0	259,852	259,852	262,451
Construction of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa	0	0	0	88,600	88,600	89,486
Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools	0	0	0	97,000	97,000	97,970
Provide girl friendly infrastructure in schools	0	0	0	30,000	30,000	30,300
Completion of 1 No CHPS Compound at Jinini	0	0	0	49,330	49,330	49,823
Completion of 1 No CHPS Compound at Kabile	0	0	0	51,965	51,965	52,485
Supply of skilled laboratory equipment,stationery, furniture and Library books to Sampa Nurses Training School	0	0	0	135,165	135,165	136,517
Completion of 1no. Health post at Borderline – Sampa	0	0	0	36,174	36,174	36,535
Construction of 1No. 2-bedroom Semi-Detached Nurses quarters at Suma Ahenkro	0	0	0	250,700	250,700	253,207

MMDA Expenditure by Programme and Project
In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Completion of 1 No. Maternity ward at Suma Health Center	0	0	0	150,500	150,500	152,005
Environmental and Sanitation Management	0	0	0	183,370	183,370	140,959
Completion of 1No. 12- Seater Water Closet Public Toilet at Sampa	0	0	0	2,500	2,500	2,525
Completion of 1No. 20-Seater Aqua-privy Toilet at Goka	0	0	0	6,963	6,963	7,033
Completion of 1 No. slaughter house at Sampa	0	0	0	43,807	43,807	0
Construct 1 no. 20 seater public toilets at Kokoa	0	0	0	130,100	130,100	131,401
Grand Total	0	0	0	2,424,915	2,424,915	2,404,919