



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

JASIKAN DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Jasikan District is located in the northern part of the Volta Region. It was established under the L.I 1464 in 1989 from the then Buem-Krachie Districts with three (3) other district viz: Ho, Keta and Kpando respectively.

2. POPULATION STRUCTURE

The total population of Jasikan District according the Population and Housing census 2010 (PHC 2010) was 59,181.

The population is projected to be 71,338 in 2018 at a population growth rate of 2.4%.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the leading employer in the District. It is estimated that over 70 percent of the active population depends largely on subsistence farming with an average land holding of less than 1 hectare per person. As a leading employer, agriculture constitutes the main source of income for the people. The major agriculture products include cocoa and staples such as maize, rice, cassava, yam, cocoyam and plantain but however, marketing of the products is a challenge to the farmers due to the absence of a vibrant marketing centre and non- functioning market in the district capital, Jasikan.

The District is quite self-sufficient in food production as a result of the favourable climate and demographic conditions.

The District has a high potential in the cultivation of cash crops such as cocoa, oil palm, citrus on the mountainous forested part of the terrain. The District has a comparative advantage in the cultivation of spices especially ginger. Over three thousand (3,000)

hectares of arable lowlands exist for rice production. There also exist over three thousand, five hundred (3,500) hectares of potential lowland for the cultivation of sugarcane.

The potentials of the District are underutilized due to the land tenure system where land is acquired on lease or share cropping basis known as abunu (50% : 50%) or abusa (33% : 66%) between the landlords and the tenants respectively. This practice makes the landlords and their children rely on migrant farmers for their daily bread. This habit cultivated has made the indigenes reluctant to farm resulting in the high unemployment rate in the district.

b. MARKET CENTRE

The Jasikan District has two main market centres. The two market centres are located in Kute and New Ayoma.

c. ROAD NETWORK

The condition of roads in the District is deplorable. Out of a total road length of 258.1km, about 30km are tarred with less than 5 percent classified as good and regularly maintained. About 10 percent is classified as fair and 85 percent classified as feeder roads that is regularly maintained through spot improvement and resurfacing depending on the state of deterioration.

The District can boast of a standard paved lorry park at Jasikan that facilitates the movement of goods and services along the stretch of the Eastern Corridor Road.

d. EDUCATION

The Jasikan District has in terms of educational infrastructure 61 KGs, 64 primary schools, 40 Junior high Schools, one(1) Senior High School, two(2) Senior High Technical Schools, a Vocational school, and a College of Education.

In terms of ownership, 11 of the KGs is privately owned (18.8%), 13 Primary School is privately owned (20.3%), 5 Junior High School is owned by private persons (12.5%), a

SHS is privately owned (33.3%). A college of education also exists in the District capital, Jasikan

e. HEALTH

There are Fourteen (14) Health facilities which include;

- One (1) District hospital,
- Seven (7) CHPS compounds,
- Six (6) Health Centres.

These Health Centers provide curative and preventive services to the general public.

However, serious cases are referred to Jasikan and Hohoe district hospitals.

f. WATER AND SANITATION

The three main sources of water for drinking are public tap/stand pipe, borehole and river or stream in the District.

Three major towns in the district, Jasikan, Teteman, and Okadjakrom, enjoy pipe borne water while the other major communities enjoy gravity water system and mechanized borehole, supplied by DANIDA, E.U Micro-Project program, KUWAIT/ARAB fund and other donors.

g. ENERGY

Electricity supply covers over 80 percent of the settlement in the District. However, over 80 percent of the settlements connected to the national electricity grid are on a single phase system. There is currently an on-going project to upgrade the facility to a 3-phase system to guarantee adequate and reliable source of power for industrial and domestic use. There is also a rural electrification programme on-going which seeks to extend power to the remaining communities.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Mission Statement of the Jasikan District Assembly is to improve upon the living standards of its people through the efficient and effective use of both human and material resources for the provision of socio-economic infrastructure and services.

Our hallmark is efficiency, effectiveness, accountability and transparency through Popular participation of our populace.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The District has thirty(30) adopted policy objectives that are in line with government policy objectives.

2. GOAL

The goal of the Jasikan District Assembly is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- 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 basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 963 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

- v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH GOVERNMENT POLICIES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate implementation of CHPS strategy in under-served areas
	Reduce morbidity and mortality and disability	1. Strengthen public health emergency preparedness and response
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Intensify behavioral change strategies especially for high risk groups

EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive and equitable access to, and participation in education at all levels	Remove all bottlenecks (physical, social, financial, cultural and other factors impeding to access to education at all levels
	Enhance the teaching and learning of science, mathematics and technology at all levels	Attract students into science and science-biased courses
	Ensure sustainable sources of financing for education	Provide adequate and timely financing for quality education at all levels
	Increase opportunities for people of all age groups to participate in sports disciplines	Ensure that District Assemblies fully participate in sports development and promotion
AGRICULTURE	Promote irrigation development	Develop and promote appropriate and affordable irrigation and technologies for all agro ecological zones.
	Improve science, technology and innovation application	Apply appropriate agriculture research and technology to achieve economies of scale
	Promote seed and planting materials development	Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety. Support production of certified seeds and improved planting materials for both staple and industrial crops

		Support private certified seed growers to increase substantially the supply of improved seeds to farmers
	Promote agriculture mechanisation	Facilitate the supply of power tillers and other appropriate technologies for smallholder operations
	Re-orient agriculture education and increase access to extension services	Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, for knowledge dissemination
	Improve institutional coordination for agriculture development	Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning
	Increase agricultural productivity	Improve access to agro-technologies (seeds, fertilizers, agro-chemicals)

		Improve access to agricultural extension
	Improve post-production management	Promote the patronage of locally processed products through the production of quality and well packaged products Support small and medium scale agro-processing enterprises, particularly women-owned, to acquire the appropriate technology and basic processing machinery
	Develop an effective domestic market	Extend the concept of nucleus-out grower and block farming schemes, and contract farming to cover staple and cash crops Strengthen capacity of Ministry of Food and Agriculture and Ministry of Fisheries and Aquaculture Development and other relevant stakeholders to provide marketing extension
	Promote sustainable environmental management for agriculture development	
	Promote the development of selected staples and horticultural crops	Promote the production of oil palm, mango, and citrus Promote the development of selected staple crops in each

		ecological zone
	Promote livestock and poultry development for food security and income generation	<p>Promote public awareness on food safety and public health</p> <p>Support the production of improved breed pigs</p> <p>Intensify disease control and surveillance especially for zoonotic and scheduled diseases</p> <p>Support the private sector to expand local production of livestock and poultry feed and veterinary products</p>
	Develop small ruminants and poultry (including guinea fowl) value chains	<p>Breed improved small ruminant and poultry</p> <p>Identify and strengthen actors along the value chain especially women, in areas with comparative advantage.</p>
TRANSPORT INFRASTRUCTURE: ROAD, RAIL,	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation

WATER AND AIR TRANSPORT		<p>costs</p> <ul style="list-style-type: none"> • Improve accessibility to key centers of population, production and tourism
Housing, Water and Sanitation	Improve access and coverage of potable water in rural and urban communities	
	Increase the provision of household sanitation facilities	Promote the construction and use of modern household and institutional toilet facilities
	Promote effective solid waste management at all levels	<p>Intensify public education on improper waste disposal</p> <p>Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid waste</p> <p>Promote investment in technologies to convert waste to energy, composting and other useful products</p>
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making	Mainstream issues of disability into the planning process at all levels

	process and in the society at large	
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

and participation in decision making	hall meeting/consultative meetings conducted						
	No. of fee fixing resolution meetings held	2016	5	2017	5	2018	10
Transparency and accountability	Audited financial report made public by	2016	Sept. 2016	2017	Feb.2017	2017	Feb. 2018
Access to health delivery service	No. of health facilities	2016	17	2017	20	2018	24
Teaching and learning improved	no. of classroom constructed	2016		2017		2018	
	% of pupil passing BECE	2016	50.4%	2017	Data not Available	2018	80%
Water Coverage	% of pop. Served with safe water	2016	70%	2017	70%	2018	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	40%	2017	50%	2018	70%
Gender mainstreaming	No. of women groups organized and supported	2015	6	2016	12	2017	18

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	149,682.41	2017	95,687.94	2018	306,668.00
Project implementation	% implementation of AAP	2016	81.2%	2017	40%	2018	90%
Improve development control	No. of permit issue	2016	1	2017	2	2018	100
Citizenship engagement	No of public hearings/Town	2016	1	2017	0	2018	5

Access to Agric Extension services	No. of farm and home visits conducted	2016	2160	2016	1550	2018	2880
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5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Basic/Property rates. • Build the Capacity of the Sub-Structures to assist in the collection of Basic/Property Rates.
2. LICENSES	<ul style="list-style-type: none"> • Create a Revenue Database • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a taskforce solely for the inspection of building permits. • Establish revenue task force. • Sensitize business operators to acquire licenses and also renew their licenses when expired.
3. RENT	<ul style="list-style-type: none"> • Creation of a Database of all occupants of Assembly's Bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice

4. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Strengthen Revenue Barriers within the District to check exportation fees
5. INVESTMENT (Grader)	<ul style="list-style-type: none"> • Repair of grader • Improving on monitoring on the activities of the operators of the grader.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Build the capacity of the revenue collectors • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM

a. Revenue Performance

Table 1: Revenue Performance- IGF Only

ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	74,411.54	7,873.77	45,640.00	19,117.78	50,540.50	3,582.50	7.09
Fees	44,866.05	27,005.60	37,854.67	31,346.90	44,564.90	22,991.20	51.59
Fines	16,122.00	11,847.00	12,946.00	10,088.00	15,651.57	5,893.00	37.65
Licenses	52,321.61	52,238.45	41,582.06	35,597.60	46,249.96	34,264.50	74.09
Land	31,065.00	41,399.19	26,448.09	15,129.29	30,450.08	10,995.00	36.11
Rent	31,734.40	33,009.00	28,662.44	38,032.84	31,495.54	7,075.50	22.47
Investment							
Miscellaneous	3,300.00	8,336.37	0.00	370.00	0.00	10,886.24	0.00
Total	253,820.60	181,709.38	193,133.26	149,682.41	218,952.55	95,687.94	43.70

The table above depicts the revenue performance of the District Assembly for the 2015 and 2016 fiscal years was not able to achieve its internally generated revenue target. From the data above for the 2017 fiscal year as at the end of the July if measures are not put in place the situation would not be different from the that of the 2015 and 2016 fiscal years.

Table 2: Revenue Performance- All Revenue Sources

ITEM	2015		2016		2017		% performance at July,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	253,820.60	181,709.38	193,133.26	149,682.41	218,952.55	95,687.94	43.70
Compensation Transfer	1,188,816.79	1,149,682.24	1,201,446.79	1,131,924.48	1,155,241.09	747,888.20	64.74
Goods and Services Transfer	39,077.88	28,794.17	46,522.00	10,672.00	107,538.00	42,929.81	39.92
Assets Transfer							
DACF	2,607,021.81	1,387,251.57	2,896,765.00	1,742,811.02	2,951,765.00	435,803.80	14.76
School Feeding	398,434.30	217,382.73	438,277.73	-	-	-	-
DDF	605,863.50	323,031.00	547,748.00	558,008.00	547,748.00	-	-
UDG							
Other Transfers							
Total	5,093,034.88	3,259,056.92	5,323,892.78	3,582,425.91	4,951,244.64	1,322,309.75	26.71

The revenue situation of the Assembly from all revenue sources is not encouraging as depicted in the table above.

b. Expenditure Performance

Table 3: Expenditure Performance IGF Only

Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	23,560.00	31,273.92	29,500.00	29,062.90	30,000.00	16963.36	56.54
Goods and Services	228,462.44	159,743.88	192,534.00	126,950.06	188,952.55	97,950.10	51.84
Assets	0.00	0.00	54,000.00	5,000.00	0.00	0.00	0.00
Total	252,962.44	181,709.38	276,034.00	272,173.39	218,952.55	114,913.46	52.48

Table 4: Expenditure Performance (All Departments) GOG Only

Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,188,816.79	1,149,682.24	1,201,446.79	1,131,924.48	1,155,241.09	747,888.20	64.74
Goods and Services	39,677.88	20,398.17	46,522.00	10,672.00	107,538.00	42,929.81	39.92
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,228,494.67	1,170,080.41	1,247,968.79	1,142,596.48	1,232,779.09	790,818.01	64.15

OUTLOOK FOR 2018

a. IGF Revenue Projections for 2018

Table 5: 2018 Revenue Projections – IGF Only

ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	15,000.00	0.00	7,000.00	8,050.00	9,257.50	10,646.13
Property Rate	35,540.50	3,582.50	12,073.00	13,883.95	15,966.54	18,361.52
Fees	44,564.90	22,991.20	41,520.00	47,748.00	54,910.20	63,146.73
Fines	15,651.57	5,893.00	2,000.00	2,300.00	2,645.00	3,041.75
Licence	46,249.96	34,264.50	96,075.00	110,486.25	127,059.19	146,118.07
Land	30,450.08	10,995.00	15,000.00	17,250.00	19,837.50	22,813.13
Rent	31,495.54	7,075.50	31,000.00	35,650.00	40,997.50	47,147.13
Investment						
Miscellaneous	0.00	10,886.24	102,000.00	117,300.00	134,895.00	155,129.25
Total	218,952.55	95,687.94	306,668.00	352,668.20	405,568.43	466,403.69

b. All Revenue Sources Projections

Table 6: All Revenue Sources Projections for 2018

REVENUE SOURCES	2017 budget	Actuals as at July 2017	2018	2019	2020	2021
Internally Generated Revenue	218,952.55	95,687.94	306,668.00	352,668.20	405,568.43	466,403.69
Compensation transfers(for decentralized departments)	1,155,241.09	747,888.20	1,479,368.56	1,845,490.00	1,963,224.00	2,146,472.00
Goods and services transfers(for decentralized departments)	107,538.00	42,929.81	48,813.46	49,790.16	54,901.48	63,136.71
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,131,765.00		2,951,756.00	2,951,756.00	2,951,756.00	2,951,756.00
MP'S CF			300,000.00	300,000.00	300,000.00	300,000.00
PWD			88,552.68	88,552.68	88,552.68	88,552.68
MSHAP-HIV/AIDS			14,758.78	14,758.78	14,758.78	14,758.78
DDF	547,748.00	0.00	547,748.00	547,748.00	547,748.00	547,748.00
School Feeding Programme						
UDG						
Other funds (CIDA)			77,337.38	77,337.38	77,337.38	77,337.38
TOTAL	5,161,244.64	886,505.95	5,815,002.86	6,228,101.20	6,403,846.75	6,656,165.24

c. 2018 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

Table7: Expenditure Projection-All Funding Sources

Expenditure items	2017 budget	As at Jul. 2017	2018	2019	2020	2021
COMPENSATION	1,269,841.09	764,851.56	1,656,015.44	1,845,490.00	1,963,224.00	2,146,472.00
GOODS AND SERVICES	1,539,440.65	106,872.77	1,937,608.26	1,963,349.12	2,002,815.38	2,008,064.00
ASSETS	2,466,562.90	94,974.02	2,221,378.86	2,419,256.44	2,437,807.37	2,501,628.89
TOTAL	5,161,244.64	966,698.35	5,815,002.86	6,228,101.20	6,403,846.75	7,052,198.00

PART C: 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 Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the sub-district structures in the district which include Jasikan Town Council, Buem Kator, Nuem Ntete and Konsu Ovi Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human resource management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

Staff for the delivery of this programme is 58 (42 are on GoG pay-roll and 16 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Jasikan District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 32 staff to execute this sub-programme comprising of 2 Administration officers, 2 Executive officers, 1 Storekeeper, 2 Radio Operators, 2 Secretaries, 4 Drivers, 9 Security Officers, 4 Labourers, 2 Cleaners, 2 Cook, and 2 Caretaker.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held	4	2	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	1	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	8	3	10	10	10	10

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
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Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	
Internal management and running of the office	
Support to District Security Issues	
Organise Senior Citizens Day	
Organise regular Management meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 12 officers, comprising 1 Principal Accountant, 1 Senior Accountants, 1 Assistant Accountant, 1 Junior Accountant, 1 Office Assistant, 1 Principal Accounts Technician, 1 Account Technician, 1 Budget Analyst, 1 Internal Auditor, 3 Revenue Inspectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate logistics for revenue mobilisation.
- Lack of revenue staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF generation	149,682.41	95,687.94	306,668.00	352,668.20	405,568.43	466,403.69
Revenue collection monitored and supervised	No. monitoring and supervision	3	2	6	6	6	6

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	Nil	25	70	80	90%	90
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	% Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Update of revenue database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include, late submission of quarterly progress reports by departments of the Assembly, lack of logistics to undertake effective M&E, inadequate knowledge on new planning and budgeting reforms by the departments of the Assembly and political interference.

The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analyst, 1 Assistant Planning Officer and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Regular Budget Committee Meeting Held	No. of Budget Committee Meetings Held	4	3	4	4	4	4
Regular DPCU Meeting Held	No. of DPCU Meeting Held	4	2	4	4	4	4

Fee fixing resolution prepared and gazetted	Fee fixing resolution prepared and gazetted by	Nil	Not Due	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	1	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	Not Due	August	August	August	August
	District Composite Budget prepared by	October	Sept.	Sept.	Sept.	Sept.	Sept.
	AAP and composite budget reviewed by	30 th June	Nil	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	5	5	5	5
	Number of Town-Hall meetings organized	1	0	5	5	5	5

	Community Action Plans prepared	-	-	4	4	4	4
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Review AAP and Composite budget

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 stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Organize Quarterly Monitoring Of Projects	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings held by each of the Sub-committees	3	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officers comprising of 1 Assistant Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	4	5	15	20	30	40
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	Nil	Nil	5	10	15	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
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 10 staff to carry out the infrastructure delivery ad management programme.

The programme will be funded with funds from IGF, DACF, DDF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Development promotion through advice on spatial planning and development to government agencies, private Organizations, groups and individuals.
- The preparation of regulatory detail plans and proposals to direct development and growth of settlements;
- Advise on setting out approved plans for future development of land at the district level;
- Embark on Educational Campaigns and public sensitization programmes on permitting procedures and other land related issues

- Controlling and monitoring the diverse physical developments promoted by all developers to ensure compliance with settlement plans and policies.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake the Street Naming and Property Addressing Exercise and other related issues.

The organizational unit that will be involved is the Town and Country Planning unit. Unfortunately, the district has no staff in the Parks and Gardens Unit but have three staff with the Town & Country Planning, consisting of a Town Planning Officer, one Technical Officer and a Senior Typist.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	4	4	4	4
	Number of communities with local plans	-	-	4	4	4	4
Streets Named and Properties Addressed	Number of streets named	30	-	30	30	30	30
	Number of properties addressed	-	-	200	500	500	300

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	4	4	6	4
Issuance of development permit	Waiting period for the acquisition of permit	-	3 months	Within 3 months	Within 3 months	Within 3 months	Within 3 months

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 Base Maps and Local Plans	Procurement of office Furniture (Swivel Chairs) and curtains
Revision of Old Planning Schemes	Procurement of 4No. Motorbikes
Street Naming and Property Addressing Exercise	Procurement of Orthophoto maps/ aerial satellite image/ base map

Organization of Statutory planning committee meetings	Procurement of office stationary (A4 sheets, A3 sheets, printer and photocopier toners, Tracing sheet, rapidograph pens etc)
Creation public awareness on development control	
Issuance of development permits	
Identify, demarcate and register Assembly properties	
Development control activities and monitoring duties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme and comprises of 1 Assistant Quantity Surveyor, 1 Principal Technician Engineer, 1 Senior Technical Officer, 1 Senior Technician Engineer and a Heavy Duty Operator. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department includes, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, lack logistics for monitoring of projects. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	5	8	10	12

Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of Assembly Complex
Preparation of tender documents	Minor Repair of Office Building

Tracking progress of work on developmental projects
Revamping of WATSAN Committees

Minor Repair of Assembly Bungalows
Completion of Bodada Area Council
Rehabilitation of District Chief Executive's Residence
Completion of Assembly Hall Toilet Facility
Reshaping of Some Selected Feeder Roads
Reshaping of Guaman-Atonkor Road
Latrite Filling
Pavement of Kute Market
Fencing of Ayoma Market
Reconstruction of Farmers Hall
Completion of Assembly Hall Toilet Facility
Reshaping of Some Selected Feeder Roads
Reshaping of Guaman-Atonkor Road

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Construction of Lockable Store

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library

services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The total number of personnel under this budget Programme is 2875.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 2871 staff.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Lack of logistics hindering monitoring and supervision of schools.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	Gross enrolment Rate	KG	90.8%	87.8%	89.1%	91.5%	93.5%	95.8%
		Primary	84.4%	81.5%	85.2%	87.9%	90.0%	94.3%
		JHS	70.6%	66.3%	67.5%	70.11%	73.1%	75.6%
		SHS	49.4%	52.7%	54.2%	56.7%	66.5%	70.5%
	Gender Parity Index	KG	1.0	0.91	1.0	1.0	1.0	1.0
		Primary	1.05	0.02	1.0	1.0	1.0	1.0
		JHS	0.85	1.02	1.05	1.03	1.02	1.0
		SHS	0.85	0.95	0.98	0.99	1.0	1.0
Literacy and Numeracy levels improved	BECE pass rate		50.4%	N/A	70%	75.5%	80.5%	95.0%
	Percentage of students with reading ability		65%	66%	70.4%	80.5%	85.9%	90.6%

Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	1	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	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
Scholarship for Brilliant but Needy Students	Construction of 1No.3 Unit Classroom Block at Atwereboanda
Support for STME Clinic	Construction of 1No.3Unit Classroom Block at Okadjakrom
Organization of My First Day School	Construction of 1No.3Unit Classroom Block at Ketsi Nkwanta
Organization of Independence Day	Rehabilitation of some selected basic schools
Training of DIC/CL/Heads and CS	Construction of 1No.3Unit Classroom Block with ancillary facilities at Akaa
Best Teacher Awards	
Support Girls in Life Skills Development Programme	
Undertake Mock Examination	
Development of Sports and Culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAIDetc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

The environmental health Unit has a total staff of 14 comprising 1 Chief Environmental Health Technologist, 5 Chief Environmental Health Assistants, 2 Assistant Chief Environmental Health Officers, 3 Senior Environmental Health Assistants and 3 Environmental Health Assistants.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
		2018	2019	2020	2021		
Access to health service delivery improved	Number of functional Health centres constructed	2	2	3	3	4	4
Improved Sanitation	No. of communities triggered with CLTS strategy	22	27	9	9	9	9
	No. of communities declared ODF proper	-	30	16	16	16	16

	No. communities declared ODF - basic	20	30	16	16	16	16
	No. of sanitary offenders prosecuted	0	40	100	100	100	100
	No. of sanitation campaigns organised	44	50	60	60	60	60
Food vendors medically screened and licenced	No. of vendors screened and licenced	1654	1380	2400	2500	3000	3500
Stray animals arrested	No. of animals	245	300	400	500	600	700
Quality meat sold to the general public	No. of meat inspections undertaken	11	5	11	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Support for National Immunization Day (NID)
Malaria prevention (Roll back Malaria) activities
Support District Response Initiative (DRI) on HIV & AIDS
Facilitate the rejuvenation of WATSAN groups
Hygiene education campaign
Premises inspection
Meat and food inspection
Medical screening of food vendors
Declare more than 30 communities ODF
Implement SC4G activities in 9 communities

Projects
Construction of CHPS Compound at Kudje
Construction of CHPS Compound at Kute
Construction of CHPS Compound at Ketsi Nkwanta
Construction of District Mortuary
Construction of 1No. 3Unit Nurses Quarters
Construction of District Police Station
Purchase of Cesspit Emptier
Development of Landfilled Site
Construction of Maternity Ward @Jasikan Hospital
Construction of Treatment Plant

Refuse collection and disposal
Liquid waste management

Construction of 12 Seater W.C Facility at Jasikan Lorry Park
Repair of Boreholes
Construction of Biogas Digester at Slaughter House
Installation and Construction of platforms for boreholes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Funding sources for this sub-programme include GoG, World Bank, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 1 Community Development Officer, 1 Mass Education Officers, 1 Social Welfare Officer and 1 Labourer

Major challenges of the sub-programme include:

- Lack of funds to fuel motorbikes to the field.
- Lack of access to vehicle to the field.
- Inadequate staff

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Monitor activities of early Childhood Centres	No. of Childhood Centre's Monitored	18	18	19	25	25	25
Financial Support to PWDs	No. of PWDs financially Supported	98	20	150	200	250	350
Education on Hygiene	No. of Schools Sensitized	12	14	18	21	21	21
School Sensitization on Teenage Pregnancy	No of Schools Sensitized	11	31	15	18	18	18

District Sanitation Programme (Open Defecation Free Project)	No of Communities Sensitized	16	21	25	25	25	25
Increase education to communities on good living	Number of communities sensitised	43	60	120	200	200	200
Monitor activities of early childhood development centre	Number of childhood development centres monitored	9	10	15	16	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
Educate Communities on Child Protection	Repair of Computer
Home visit to educate people on Waste	Repair of Motorbike

Management	
Registration of all the Disabled	Procurement of Stationery
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	Renovation of Office Accommodation
SOCIAL WELFARE	
Support to PWDs in	
Monitor activities of all early childhood centers	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
GENDER	
Mainstream gender in all public sector departments in the District	
Communicate and campaign, gender	

disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 15 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of a District Industrial Park in the District; develop and market tourist sites, improve accessibility to key

centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has officers comprising of BAC Head/Business Advisor, Business Development Officer, Secretary and a Driver.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	200	200	240	240	240

Potential and existing entrepreneurs trained	No. of individuals trained in Agro Processing	150	150	150	300	350	350
	No. of individuals trained in Beekeeping	75	50	150	200	200	200
	No. of individuals trained on soap making	75	50	150	200	200	200
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	6	-	50	50	150	150
New Business established	No. of new businesses established	250	150	400	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<ul style="list-style-type: none"> • Business Counselling 	<ul style="list-style-type: none"> • Support to the establishment of Agro-Processing And Beekeeping Industries
<ul style="list-style-type: none"> • Agro-Processing Training 	<ul style="list-style-type: none"> • Equipping of Training Participants with modern Technological Improvements in Agro-Processing
<ul style="list-style-type: none"> • Beekeeping Training 	<ul style="list-style-type: none"> • Equipping of Participants with modern Technological Improvements in Beekeeping
<ul style="list-style-type: none"> • Soap Making Trainng 	<ul style="list-style-type: none"> • Equipping of Participants with modern Technological Improvements in Soap Making

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernize agriculture culminating in a structurally transformed economy and evidence in food security, employment opportunities and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrate and research to increase yields of crops and animal and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce
- Facilitate formation of FBOs
- Facilitate capacity building of staff and farmers
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers.

- Networking and strengthening linkages between the department and other development partners.
- Lead the collection of data for analysis the district department of Agriculture will be responsible for the delivery of this sub – programme.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has four (4) units consisting of the following.

- Extension unit which is in charge of extension of Agricultural technologies and information to the farmers.
- Women in Agriculture Development (WIAD) unit responsible for main streaming gender issues in agriculture.
- Crop unit – ensures that good agricultural practices in relation to crop production are adopted and to minimize post – harvest losses.
- Animal production and Health Unit – ensures that animal husbandry practices and health is well taken care of.

The department consist of 1 typist, 1 watch man, 1 driver, 1 labourer, 1 cleaner, 1DDA, 1 Agricultural officer, 1 Assist Agricultural officer, 1 Chief Production office, 6 Technical officers and 1 Storekeeper. The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

In delivering the sub-programmes, funds would be sourced from IGF, DACF, CIDA and GOG. Community members, development partners and departments are the beneficiaries of this sub-programme.

Key challenges include

- Lack of motorbikes for field staff.
- Inadequate accommodation for staff in the operational areas.
- Inadequate office and field staff.
- Inadequate funding.
- Lack of renovation of the office and DDA residence.
- Lack of office equipment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved varieties established	Maize	No. of demonstr. sites est.	2	5	9	9	9	9
	Rice		2	0	4	4	4	4
	Cassava		3	3	4	4	4	4
Capacity of extension delivery of FBO built	No. of FBO		5	3	5	5	5	5
Capacity of commodity animal health worker built(s)	No. of CAHW		-	2	4	4	5	5
Vaccination of poultry, cattle sheep and goat against scheduled diseases	No. of poultry vaccinated		1945	1940	1256	1488	1338	1338
	No. of cattle vaccinated		158	174	158	208	208	208
	No. of sheep and goat vaccinated		2450	1500	1442	1280	1280	1280
Vaccination of dogs and goats against rabies.	No. of dogs and cats vaccinated		17	30	25	22	22	22
Support farmers small scale irrigation schemes	No. of farmers supported		-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Take inventory of existing small scale irrigation scheme	Develop 2 nurseries each of citrus, mango and oil palm.
Establish 9 demonstrations on 12 steps in maize production.	Renovation of office building and district director's residence.
Supervise 36 demonstration on proven rice technology in 9 operational areas by DAO	Procurement of office equipment 1laptop, 1 printer, 1 projector, 1 desktop computer, 1 digital camera, 1 projector screen , 3 smart phones and polytank
Train 2 seed growers in rice and maize	
Build capacity of 9 technical staff on steps in rice production	
Build capacity of 9 Technical Staff on steps in cassava production by 2017	
Demonstrate the use of improved technology (solar dryers) for drying of cassava peels for livestock feeding (one per zone).	
Train 50 ginger farmers and 13 technical staff in ginger production	
Organize 2 demonstrations per zone in the district in beekeeping.	
Organize 3 zonal RELC planning meeting.	
Organize one district RELC planning meeting.	
Establish ½ha.secondary multiplication of improved cassava planting materials by 9 AEAs and supervised by 3 DAOs.	
Distribute improved cassava planting	

materials to 100 farmers	
Support 3 seed growers (2 for rice, 1 for maize)	
Organize farmers' fora in each zone.	
Promote planting for food and jobs campaign	
Celebration of National farmers day	
Facilitate the development of FBOs	
Organize one stakeholder consultation with key implementing partners	
Facilitate establishment of rice, maize and cassava value-chain platforms in the district	
Develop ginger value chain in the district	
Support 10 farmers to cultivate selected crops for domestic and industrial purposes (citrus, ginger, oil palm)	
Distribution of 100 bags seed rice, 50bags seed maize to 300 farmers	
Conduct 1728 farm and home visits by 9 AEAs	
Supervise and report on field activities of 9 technical staff.	
Conduct supervision /monitory visits by 3 DAOs (288 visits).	
Organize 12 monthly technical review meetings for 13 agric staff	
Supervise and report on the activities of a technical staff by DAO.	
Supervise activities of 3 DAOs by DDA, DCD and others	
Train, support and supervise activities of 9 technical staff on listing of farmers, crop cut and yield studies on rice, maize and cassava	
Identify and train 36 processors and	

marketers each in standardization marketing and branding in rice.	
Facilitate farmers, processor and marketers of 9 operational area access to market (60 participants)	
Identify and build capacity of 36 rice processors in 9 operational areas.	
Train 50 ginger farmers and 13 AEAs in post-harvest technologies (including solar drying).	
Build and supervise the construction of one smokeless stove for 3 FBOs each.	
Promote nucleus out-grower concept in 9 operational areas for rice and maize.	
Train and support the activities of 2 technical staff in market data collection.	
Embark on pest and disease surveillance on crops.	
Educate farmers on appropriate use and handling of agro-chemicals	
Promote the use of organic manures, zero tillage and cover cropping.	
Develop 2 nurseries of citrus, mango and oil palm	
Facilitate 30 farmers in the district to establish backyard gardens.	
Control of fall army worm in cereals and fruit fly in mango, citrus and vegetables	
Monitoring of fall army worm infestation in cereals	
Facilitate public health education through daily meet inspection at the abattoir and homes in the district.	

Train 13 technical staff and 50 food vendors across the district on safe handling of meat and products.	
Train 20 farmers in the district in pig production practices	
Facilitate public education on zoonotic diseases in the field and diagnosed in the slaughter house.	
Train 10 district community animal health workers and supervise their activities in identifying and treating livestock and rural poultry diseases.	
Train 13 agric., 1 veterinary staff and 50 livestock farmers in the prevention of scheduled livestock and rural poultry diseases.	
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry farms	
Facilitate poultry farmers access to vaccine drugs and feed	
9 AEAs to collect livestock data in the district.	
Support 10 farmers in the district access to improve breeds of sheep (2 farmers, goats 2 farmers and poultry (4 farmers)	
Train 13 agric staff and 50 livestock farmers trained in the use of affordable local housing visit for livestock and poultry by 3 DAOs	
Train 13 agric staff and 50 farmers in the preparation of agro by products (cassava peels, groundnut leaves, leguminous leaves, rice husks and bran, orange pulp)	
Facilitate the establishment of livestock and poultry value chain in the district	

Demonstrate to 9 AEAs and I veterinary technical staff and 50 processors the various preservation methods for livestock and local poultry.	
Purchase of office equipment (1 laptop, 1 desktop, printer, projector, 1 digital camera)	
Running cost of vehicles	
Official vehicles maintenance	
Payment of utility bills	
Renovation of office building; renovation and furnishing of DDA residential	
Support 10 Farmers with improved breeds of goats, sheep, pigs (4 farmers) and poultry (3 farmers each)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from Donor agencies, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive conditions of work.

In all, a total of 16 NADMO officers will carry out the sub-programme. The breakdown of officers are as follows; 1 District Director, 1 Administrative officer, 1 Account officer, 1 IT officer, 1 Administrative secretary, 1 Driver and 10 Zonal Directors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Support to disaster affected individuals	No. of Individuals supported	221	56	100	100	100	100
Training of Disaster volunteers organized	No. of volunteers trained	0	0	20	20	40	40

Campaigns on disaster prevention organised	No. of campaigns organised	5	3	20	25	25	25
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize one-day capacity training for 20 Disaster volunteers' groups	Acquisition of relief items for disaster victims
Organize one-day training 16 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educate people not to build their houses on water ways but rather high lands.	

Identify flood prone areas and identify safe havens	
Formation anti-bushfire volunteer groups	
Provided early warning system/signals	
Bush – fire campaign	
Collaborate with GNFS to ensure re-filling of fire extinguishers in all departments, lorry parks and markets in the district.	

Volta

Jasikan

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,548,397		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,815,003	45,333		
081601 Increase private sector investments in agriculture	0	1,656		
081701 Improve post-production management	0	2,150		
081801 Develop an effective domestic market	0	8,382		
081901 Expand agriculture exports	0	42,800		
082002 Promote sustainable environmental management for agriculture development	0	2,155		
082101 Promote the development of selected staples and horticultural crops	0	1,477		
082202 Strengthen processes towards achieving food sovereignty	0	12,483		
082204 Promote livestock & poultry devmnt for food security & income generation	0	4,208		
082205 Develop small ruminants and poultry (including guinea fowl) value chains	0	1,600		
090103 Enhance quality of teaching and learning	0	609,305		
090201 Enhance the teaching and learning of science, maths and technology	0	10,500		
090203 Ensure sustainable sources of financing for education	0	109,035		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	348,847		
091018 Reduce the incidence of violence and crime among young people	0	1,800		
091022 Promote awareness of the rights and responsibilities of the youth	0	2,200		
091105 Improve access & coverage of potable water in rural & urban communities	0	60,000		
091107 Improve access to sanitation	0	732,132		
091208 Promote decent living conditions for persons with disability.	0	88,553		
100105 Ensure sustainable development and management of the transport sector	0	113,500		
100129 Promote effective disaster prevention and mitigation	0	6,610		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
100131 Enhance disaster preparedness for effective response	0	33,390		
100134 Enforcement of standards & codes in the design & construction of houses	0	50,910		
100135 Develop human and institutional capacities for land use planning	0	3,043		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,982,699		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	65,855		
110117 Promote mainstreaming of gender into the policy cycle.	0	940		
Grand Total €	5,815,003	5,889,962	-74,959	-1.27

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
124 02 00 001 22				
Finance, ,	5,815,002.86	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Revenue mobilisation boosted, leakage eliminated and efficiency of revenue collection improved				
From foreign governments(Current)	5,508,334.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,479,368.56	0.00	0.00	0.00
1331002 DACF - Assembly	2,951,756.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	88,552.68	0.00	0.00	0.00
1331008 Other Donors Support Transfers	92,096.16	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,813.46	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	496,335.00	0.00	0.00	0.00
Property income [GFS]	65,073.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1413001 Property Rate	12,073.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	7,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	0.00
Sales of goods and services	137,595.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422007 Liquor License	7,000.00	0.00	0.00	0.00
1422009 Bakers License	250.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,900.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422045 Commercial Houses	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	150.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	300.00	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
1422053 Block Manufacturers	250.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,225.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	250.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	100.00	0.00	0.00	0.00
1422149 Electronic/Media Services	600.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	100.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,600.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423006 Burial Fees	220.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	102,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
Grand Total	5,815,002.86	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	5,889,962	5,905,445	5,948,861
GOG Sources	0	0	0	1,510,373	1,524,995	1,525,477
Management and Administration	0	0	0	607,461	613,536	613,536
Infrastructure Delivery and Management	0	0	0	211,893	213,789	214,012
Social Services Delivery	0	0	0	350,441	353,815	353,946
Economic Development	0	0	0	340,577	343,856	343,983
IGF Sources	0	0	0	306,668	307,530	309,735
Management and Administration	0	0	0	301,668	302,530	304,685
Infrastructure Delivery and Management	0	0	0	3,500	3,500	3,535
Social Services Delivery	0	0	0	1,500	1,500	1,515
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,147,834	3,147,834	3,179,313
Management and Administration	0	0	0	698,322	698,322	705,305
Infrastructure Delivery and Management	0	0	0	993,676	993,676	1,003,612
Social Services Delivery	0	0	0	1,375,837	1,375,837	1,389,596
Economic Development	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
CIDA Sources	0	0	0	77,338	77,338	78,111
Infrastructure Delivery and Management	0	0	0	13,137	13,137	13,269
Economic Development	0	0	0	64,200	64,200	64,842
DDF Sources	0	0	0	547,748	547,748	553,225
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	471,335	471,335	476,048
Grand Total	0	0	0	5,889,962	5,905,445	5,948,861

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	5,889,962	5,905,445	5,948,861
Management and Administration	0	0	0	1,908,864	1,915,800	1,927,952
SP1.1: General Administration	0	0	0	1,406,802	1,412,485	1,420,870
21 Compensation of employees [GFS]	0	0	0	568,347	574,031	574,031
211 Wages and salaries [GFS]	0	0	0	565,305	570,958	570,958
21110 Established Position	0	0	0	468,653	473,339	473,339
21111 Wages and salaries in cash [GFS]	0	0	0	25,560	25,816	25,816
21112 Wages and salaries in cash [GFS]	0	0	0	71,092	71,803	71,803
212 Social contributions [GFS]	0	0	0	3,042	3,072	3,072
21210 Actual social contributions [GFS]	0	0	0	3,042	3,072	3,072
22 Use of goods and services	0	0	0	698,244	698,244	705,226
221 Use of goods and services	0	0	0	698,244	698,244	705,226
22101 Materials - Office Supplies	0	0	0	198,088	198,088	200,069
22102 Utilities	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	17,000	17,000	17,170
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	226,156	226,156	228,418
28 Other expense	0	0	0	64,035	64,035	64,675
282 Miscellaneous other expense	0	0	0	64,035	64,035	64,675
28210 General Expenses	0	0	0	64,035	64,035	64,675
31 Non Financial Assets	0	0	0	76,176	76,176	76,937
311 Fixed assets	0	0	0	76,176	76,176	76,937
31111 Dwellings	0	0	0	5,000	5,000	5,050
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	21,176	21,176	21,387
SP1.2: Finance and Revenue Mobilization	0	0	0	54,333	54,423	54,876
21 Compensation of employees [GFS]	0	0	0	9,000	9,090	9,090
211 Wages and salaries [GFS]	0	0	0	9,000	9,090	9,090
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
31 Non Financial Assets	0	0	0	45,333	45,333	45,786
311 Fixed assets	0	0	0	45,333	45,333	45,786
31122 Other machinery and equipment	0	0	0	45,333	45,333	45,786
SP1.3: Planning, Budgeting and Coordination	0	0	0	93,135	93,766	94,066
21 Compensation of employees [GFS]	0	0	0	63,135	63,766	63,766
211 Wages and salaries [GFS]	0	0	0	63,135	63,766	63,766
21110 Established Position	0	0	0	63,135	63,766	63,766

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	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	5,000	5,000	5,050
SP1.4: Legislative Oversights	0	0	0	283,600	283,936	286,436
21 Compensation of employees [GFS]	0	0	0	33,600	33,936	33,936
211 Wages and salaries [GFS]	0	0	0	33,600	33,936	33,936
21112 Wages and salaries in cash [GFS]	0	0	0	33,600	33,936	33,936
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
SP1.5: Human Resource Management	0	0	0	70,995	71,190	71,704
21 Compensation of employees [GFS]	0	0	0	19,582	19,777	19,777
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777
21110 Established Position	0	0	0	19,582	19,777	19,777
28 Other expense	0	0	0	51,413	51,413	51,927
282 Miscellaneous other expense	0	0	0	51,413	51,413	51,927
28210 General Expenses	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	1,247,206	1,249,102	1,259,679
SP2.1 Physical and Spatial Planning	0	0	0	333,156	334,807	336,487
21 Compensation of employees [GFS]	0	0	0	165,147	166,798	166,798
211 Wages and salaries [GFS]	0	0	0	165,147	166,798	166,798
21110 Established Position	0	0	0	147,917	149,396	149,396
21112 Wages and salaries in cash [GFS]	0	0	0	17,230	17,402	17,402
22 Use of goods and services	0	0	0	168,009	168,009	169,689
221 Use of goods and services	0	0	0	168,009	168,009	169,689
22101 Materials - Office Supplies	0	0	0	41,328	41,328	41,741
22102 Utilities	0	0	0	7,300	7,300	7,373
22105 Travel - Transport	0	0	0	9,337	9,337	9,431
22107 Training - Seminars - Conferences	0	0	0	5,043	5,043	5,093
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	914,051	914,295	923,191
21 Compensation of employees [GFS]	0	0	0	24,379	24,623	24,623
211 Wages and salaries [GFS]	0	0	0	24,379	24,623	24,623
21110 Established Position	0	0	0	24,379	24,623	24,623
22 Use of goods and services	0	0	0	5,996	5,996	6,056
221 Use of goods and services	0	0	0	5,996	5,996	6,056
22105 Travel - Transport	0	0	0	5,996	5,996	6,056

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

<i>Economic Classification</i>	<i>2016 Actual</i>	<i>2017 Budget</i>	<i>2017 Est. Outturn</i>	<i>2018 Budget</i>	<i>2019 forecast</i>	<i>2020 forecast</i>
31 Non Financial Assets	0	0	0	883,676	883,676	892,512
311 Fixed assets	0	0	0	883,676	883,676	892,512
31111 Dwellings	0	0	0	256,462	256,462	259,027
31112 Nonresidential buildings	0	0	0	228,713	228,713	231,001
31113 Other structures	0	0	0	338,500	338,500	341,885
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,249,114	2,252,487	2,271,605
SP3.1 Education and Youth Development	0	0	0	891,677	893,305	900,594
21 Compensation of employees [GFS]	0	0	0	162,837	164,465	164,465
211 Wages and salaries [GFS]	0	0	0	162,837	164,465	164,465
21110 Established Position	0	0	0	156,880	158,449	158,449
21112 Wages and salaries in cash [GFS]	0	0	0	5,957	6,017	6,017
22 Use of goods and services	0	0	0	82,500	82,500	83,325
221 Use of goods and services	0	0	0	82,500	82,500	83,325
22101 Materials - Office Supplies	0	0	0	13,300	13,300	13,433
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	24,200	24,200	24,442
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	110,535	110,535	111,640
282 Miscellaneous other expense	0	0	0	110,535	110,535	111,640
28210 General Expenses	0	0	0	110,535	110,535	111,640
31 Non Financial Assets	0	0	0	532,805	532,805	538,133
311 Fixed assets	0	0	0	532,805	532,805	538,133
31112 Nonresidential buildings	0	0	0	532,805	532,805	538,133
SP3.2 Health Delivery	0	0	0	1,234,702	1,236,252	1,247,049
21 Compensation of employees [GFS]	0	0	0	154,923	156,472	156,472
211 Wages and salaries [GFS]	0	0	0	154,923	156,472	156,472
21110 Established Position	0	0	0	130,213	131,515	131,515
21112 Wages and salaries in cash [GFS]	0	0	0	24,710	24,957	24,957
22 Use of goods and services	0	0	0	376,718	376,718	380,485
221 Use of goods and services	0	0	0	376,718	376,718	380,485
22103 General Cleaning	0	0	0	331,200	331,200	334,512
22107 Training - Seminars - Conferences	0	0	0	45,518	45,518	45,973
31 Non Financial Assets	0	0	0	703,062	703,062	710,093
311 Fixed assets	0	0	0	703,062	703,062	710,093
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	233,330	233,330	235,663
31113 Other structures	0	0	0	59,947	59,947	60,546
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	249,786	249,786	252,284
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100

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

<i>Economic Classification</i>	<i>2016 Actual</i>	<i>2017 Budget</i>	<i>2017 Est. Outturn</i>	<i>2018 Budget</i>	<i>2019 forecast</i>	<i>2020 forecast</i>
SP3.3 Social Welfare and Community Development	0	0	0	122,734	122,930	123,962
21 Compensation of employees [GFS]	0	0	0	19,582	19,777	19,777
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777
21110 Established Position	0	0	0	19,582	19,777	19,777
22 Use of goods and services	0	0	0	15,600	15,600	15,756
221 Use of goods and services	0	0	0	15,600	15,600	15,756
22101 Materials - Office Supplies	0	0	0	1,300	1,300	1,313
22102 Utilities	0	0	0	1,260	1,260	1,273
22105 Travel - Transport	0	0	0	7,340	7,340	7,413
22107 Training - Seminars - Conferences	0	0	0	2,200	2,200	2,222
22108 Consulting Services	0	0	0	300	300	303
22112 Emergency Services	0	0	0	3,200	3,200	3,232
28 Other expense	0	0	0	87,553	87,553	88,428
282 Miscellaneous other expense	0	0	0	87,553	87,553	88,428
28210 General Expenses	0	0	0	87,553	87,553	88,428
Economic Development	0	0	0	444,778	448,056	449,225
SP4.1 Trade, Tourism and Industrial development	0	0	0	290,320	292,823	293,223
21 Compensation of employees [GFS]	0	0	0	250,320	252,823	252,823
211 Wages and salaries [GFS]	0	0	0	250,320	252,823	252,823
21110 Established Position	0	0	0	250,320	252,823	252,823
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	154,457	155,233	156,002
21 Compensation of employees [GFS]	0	0	0	77,546	78,321	78,321
211 Wages and salaries [GFS]	0	0	0	77,546	78,321	78,321
21110 Established Position	0	0	0	47,047	47,518	47,518
21112 Wages and salaries in cash [GFS]	0	0	0	30,499	30,804	30,804
22 Use of goods and services	0	0	0	75,372	75,372	76,126
221 Use of goods and services	0	0	0	75,372	75,372	76,126
22101 Materials - Office Supplies	0	0	0	4,300	4,300	4,343
22102 Utilities	0	0	0	90	90	91
22105 Travel - Transport	0	0	0	56,523	56,523	57,088
22107 Training - Seminars - Conferences	0	0	0	13,919	13,919	14,059
22108 Consulting Services	0	0	0	540	540	545
25 Subsidies	0	0	0	1,539	1,539	1,554
251 To public corporations	0	0	0	1,539	1,539	1,554
25121	0	0	0	1,539	1,539	1,554
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400

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	10,810	10,810	10,918
221 Use of goods and services	0	0	0	10,810	10,810	10,918
22101 Materials - Office Supplies	0	0	0	1,950	1,950	1,970
22102 Utilities	0	0	0	1,550	1,550	1,566
22105 Travel - Transport	0	0	0	4,030	4,030	4,070
22107 Training - Seminars - Conferences	0	0	0	2,580	2,580	2,606
22108 Consulting Services	0	0	0	700	700	707
28 Other expense	0	0	0	29,190	29,190	29,482
282 Miscellaneous other expense	0	0	0	29,190	29,190	29,482
28210 General Expenses	0	0	0	29,190	29,190	29,482
Grand Total	0	0	0	5,889,962	5,905,445	5,948,861

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

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	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Jasikan District - Jasikan	1,462,195	1,612,630	1,683,363	4,556,208	86,202	158,133	61,333	306,668	0	0	128,751	486,335	626,086	5,889,962
Management and Administration	607,461	888,146	60,176	1,555,783	86,202	154,133	61,333	301,668	0	0	51,413	0	51,413	1,908,884
Central Administration	607,461	888,146	60,176	1,555,783	77,202	154,133	16,000	247,335	0	0	51,413	0	51,413	1,854,531
Administration (Assembly Office)	607,461	888,146	60,176	1,555,783	77,202	154,133	16,000	247,335	0	0	51,413	0	51,413	1,854,531
Finance	0	0	0	0	9,000	0	45,333	54,333	0	0	0	0	0	54,333
Infrastructure Delivery and Management	189,526	157,667	858,676	1,205,969	0	3,900	0	3,900	0	0	13,137	25,000	38,137	1,247,206
Agriculture	0	48,418	0	48,418	0	1,500	0	1,500	0	0	13,137	0	13,137	64,935
Physical Planning	54,406	102,953	0	157,359	0	1,000	0	1,000	0	0	13,137	0	13,137	64,055
Town and Country Planning	54,406	102,953	0	157,359	0	1,000	0	1,000	0	0	0	0	0	158,359
Works	135,120	4,986	858,676	988,792	0	1,000	0	1,000	0	0	0	25,000	25,000	1,014,792
Office of Departmental Head	135,120	0	0	135,120	0	0	0	0	0	0	0	0	0	135,120
Public Works	0	4,986	685,176	690,172	0	1,000	0	1,000	0	0	0	25,000	25,000	716,172
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	60,000
Feder Roads	0	0	113,500	113,500	0	0	0	0	0	0	0	0	0	113,500
Social Services Delivery	337,341	674,405	764,532	1,776,279	0	1,500	0	1,500	0	0	0	471,335	471,335	2,247,614
Education, Youth and Sports	0	196,035	285,000	481,035	0	0	0	0	0	0	0	247,805	247,805	728,840
Education	0	196,035	285,000	481,035	0	0	0	0	0	0	0	247,805	247,805	728,840
Health	271,814	376,718	479,532	1,128,063	0	0	0	0	0	0	0	223,530	223,530	1,351,593
Office of District Medical Officer of Health	0	35,518	219,800	255,317	0	0	0	0	0	0	0	98,530	98,530	346,847
Environmental Health Unit	271,814	341,200	299,732	872,746	0	0	0	0	0	0	0	130,000	130,000	1,002,746
Social Welfare & Community Development	65,527	10,1653	0	167,180	0	1,500	0	1,500	0	0	0	0	0	168,680
Office of Departmental Head	0	6,100	0	6,100	0	1,500	0	1,500	0	0	0	0	0	7,600
Social Welfare	0	94,553	0	92,553	0	0	0	0	0	0	0	0	0	92,553
Community Development	65,527	3,000	0	68,527	0	0	0	0	0	0	0	0	0	68,527
Economic Development	327,866	52,711	0	380,577	0	0	0	0	0	0	64,200	0	64,200	444,778

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	327,866	327,866	12,711	12,711	0	0	0	0	64,200	64,200	
Agriculture											
Trade, Industry and Tourism											
Trade											
Environmental and Sanitation Management											
Disaster Prevention											

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)_Volta			
Location Code	0413100	Jasikan			
Total By Fund Source					607,461
Compensation of employees [GFS]					607,461
Objective	000000	Compensation of Employees			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Operation	000000	0.0	0.0	0.0	524,745
Wages and salaries [GFS]					524,745
2111001 Established Post					468,653
2111255 Market Premium					56,092
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			
Operation	000000	0.0	0.0	0.0	63,135
Wages and salaries [GFS]					63,135
2111001 Established Post					63,135
Sub-Program	91001005	SP1.5: Human Resource Management			
Operation	000000	0.0	0.0	0.0	19,582
Wages and salaries [GFS]					19,582
2111001 Established Post					19,582

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 247,335
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0413100	Jasikan	

			77,202
Objective	000000	Compensation of Employees	77,202
Program	91001	Management and Administration	77,202
Sub-Program	91001001	SP1.1: General Administration	43,602
Operation	000000		43,602

Wages and salaries (GFS)			40,560
2111101	Daily rated		2,160
2111102	Monthly paid and casual labour		23,400
2111238	Overtime Allowance		5,000
2111243	Transfer Grants		10,000
Social contributions (GFS)			3,042
2121001	13 Percent SSF Contribution		3,042
Sub-Program	91001004	SP1.4: Legislative Oversight	33,600

Operation	000000		33,600
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Wages and salaries (GFS)			33,600
2111248	Special Allowance/Honorarium		30,000
2111249	Responsibility Allowance		3,600

			149,133
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Objective	110109	Ensure full political, administrative and fiscal decentralisation	149,133
Program	91001	Management and Administration	149,133
Sub-Program	91001001	SP1.1: General Administration	149,133
Operation	812401	Internal management of the organisation	149,133

Use of goods and services			149,133
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210103	Refreshment Items		10,000
2210111	Other Office Materials and Consumables		5,000
2210113	Feeding Cost		10,000
2210120	Purchase of Petty Tools/Implements		500
2210122	Value Books		5,000
2210201	Electricity charges		10,000
2210202	Water		5,000
2210203	Telecommunications		500
2210204	Postal Charges		500
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night allowances		15,000
2210512	Mileage Allowance		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2210705	Hotel Accommodation		10,000
2210901	Service of the State Protocol		10,000
2211101	Bank Charges		3,000
2211203	Emergency Works		14,633

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			5,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	812401	Internal management of the organisation	5,000
Miscellaneous other expense			5,000
2821009 Donations			5,000

			16,000
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Objective	110109	Ensure full political, administrative and fiscal decentralisation	16,000
Program	91001	Management and Administration	16,000
Sub-Program	91001001	SP1.1: General Administration	16,000
Project	812406	Acquisition of Immovable and Movable Assets	16,000

Fixed assets			16,000
3111103	Bungalows/Flats		5,000
3111204	Office Buildings		5,000
3112211	Office Equipment		5,000
3113108	Furniture and Fittings		1,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0413100	Jasikan	

			50,000
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Objective	110109	Ensure full political, administrative and fiscal decentralisation	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001004	SP1.4: Legislative Oversight	50,000
Operation	812425	Management and Monitoring Policies, Programmes and Projects	50,000

Use of goods and services			50,000
2211203 Emergency Works			50,000

			200,000
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Objective	110109	Ensure full political, administrative and fiscal decentralisation	200,000
Program	91001	Management and Administration	200,000
Sub-Program	91001004	SP1.4: Legislative Oversight	200,000
Operation	812425	Management and Monitoring Policies, Programmes and Projects	200,000

To other general government units			200,000
2632102 MP's capital development projects			200,000

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>	698,322
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta		
Location Code	0413100	Jasikan		

Use of goods and services 579,111

Objective 110109 Ensure full political, administrative and fiscal decentralisation 579,111

Program 91001 Management and Administration 579,111

Sub-Program 91001001 SP1.1: General Administration 549,111

Operation 812401 Internal management of the organisation 549,111

Use of goods and services 549,111

2210101 Printed Material and Stationery 30,000

2210108 Construction Material 107,588

2210109 Spare Parts 20,000

2210502 Maintenance and Repairs - Official Vehicles 35,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

2210606 Maintenance of General Equipment 25,000

2210623 Maintenance of Office Equipment 25,000

2210710 Staff Development 48,000

2210802 External Consultants Fees 10,000

2210902 Official Celebrations 7,000

2211203 Emergency Works 191,523

2211204 Security Forces Contingency (election) 20,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 30,000

Operation 812404 Budget Preparation 15,000

Use of goods and services 15,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 15,000

Operation 812425 Management and Monitoring Policies, Programmes and Projects 15,000

Use of goods and services 15,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210510 Other Night allowances 5,000

2210909 Operational Enhancement Expenses 5,000

Other expense 59,035

Objective 110109 Ensure full political, administrative and fiscal decentralisation 59,035

Program 91001 Management and Administration 59,035

Sub-Program 91001001 SP1.1: General Administration 59,035

Operation 812401 Internal management of the organisation 59,035

Miscellaneous other expense 59,035

2821010 Contributions 59,035

Non Financial Assets 60,176

Objective 110109 Ensure full political, administrative and fiscal decentralisation 60,176

Program 91001 Management and Administration 60,176

Sub-Program 91001001 SP1.1: General Administration 60,176

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	812406	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	60,176
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Fixed assets							60,176
3112105	Motor Bike, bicycles etc					20,000	
3112208	Computers and Accessories					20,000	
3113108	Furniture and Fittings					20,176	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta				
Location Code	0413100	Jasikan				

Other expense 51,413

Objective 110109 Ensure full political, administrative and fiscal decentralisation 51,413

Program 91001 Management and Administration 51,413

Sub-Program 91001005 SP1.5: Human Resource Management 51,413

Operation 812417 Manpower Skills Development 51,413

Miscellaneous other expense 51,413

2821011 Tuition Fees 51,413

Total Cost Centre 1,854,531

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>	54,333
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1240200001	Jasikan District - Jasikan_Finance_Volta		
Location Code	0413100	Jasikan		
Compensation of employees [GFS]				9,000
Objective	000000	Compensation of Employees		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		9,000
Operation	000000		0.0 0.0 0.0	9,000
Wages and salaries [GFS]				9,000
2111225 Boards /Committees /Commissions Allowance				9,000
Non Financial Assets				45,333
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		45,333
Program	91001	Management and Administration		45,333
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,333
Project	812408	Information Management	1.0 1.0 1.0	45,333
Fixed assets				45,333
3112213 Communication equipment				45,333
Total Cost Centre				54,333

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	1240302000	Jasikan District - Jasikan_Education, Youth and Sports_Education_		
Location Code	0413100	Jasikan		
Other expense				50,000
Objective	090203	Ensure sustainable sources of financing for education		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	812417	Manpower Skills Development	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821011 Tuition Fees				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70980	Education n.e.c	
Organisation	1240302000	Jasikan District - Jasikan_Education, Youth and Sports_Education	431,035
Location Code	0413100	Jasikan	

Use of goods and services 82,500

Objective	090103	Enhance quality of teaching and learning					72,000
Program	91003	Social Services Delivery					72,000
Sub-Program	91003001	SP3.1 Education and Youth Development					72,000
Operation	812401	Internal management of the organisation	1.0	1.0	1.0		6,500

Use of goods and services							
2210113	Feeding Cost						2,000
2210118	Sports, Recreational and Cultural Materials						3,000
2210503	Fuel and Lubricants - Official Vehicles						1,000
2210510	Other Night allowances						500
Operation	812417	Manpower Skills Development	1.0	1.0	1.0		12,500

Use of goods and services							
2210101	Printed Material and Stationery						4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						8,500
Operation	812451	Evaluation and Impact Assessment Activities	1.0	1.0	1.0		15,000

Use of goods and services							
2210902	Official Celebrations						15,000
Operation	812468	Gender Related Activities	1.0	1.0	1.0		8,000

Use of goods and services							
2210113	Feeding Cost						2,000
2210512	Mileage Allowance						1,000
2210701	Training Materials						4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						1,000
Operation	812482	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		5,000

Use of goods and services							
2210117	Teaching and Learning Materials						5,000
2210503	Fuel and Lubricants - Official Vehicles						2,300
2210708	Refreshments						2,000
Operation	812487	Publication, campaigns and programmes	1.0	1.0	1.0		700

Use of goods and services							
2210902	Official Celebrations						25,000

Objective	090201	Enhance the teaching and learning of science, maths and technology					10,500
Program	91003	Social Services Delivery					10,500
Sub-Program	91003001	SP3.1 Education and Youth Development					10,500
Operation	812487	Publication, campaigns and programmes	1.0	1.0	1.0		10,500

Use of goods and services							
2210503	Fuel and Lubricants - Official Vehicles						10,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Social benefits [GFS]			3,000
Objective	090103	Enhance quality of teaching and learning					3,000
Program	91003	Social Services Delivery					3,000
Sub-Program	91003001	SP3.1 Education and Youth Development					3,000
Operation	812417	Manpower Skills Development	1.0	1.0	1.0		3,000

Employer social benefits							3,000
2731101	Workman compensation						3,000

Other expense 60,535

Objective	090103	Enhance quality of teaching and learning					1,500
Program	91003	Social Services Delivery					1,500
Sub-Program	91003001	SP3.1 Education and Youth Development					1,500
Operation	812401	Internal management of the organisation	1.0	1.0	1.0		1,500

Miscellaneous other expense							
2821002	Professional fees						1,500

Objective	090203	Ensure sustainable sources of financing for education					59,035
Program	91003	Social Services Delivery					59,035
Sub-Program	91003001	SP3.1 Education and Youth Development					59,035
Operation	812417	Manpower Skills Development	1.0	1.0	1.0		59,035

Miscellaneous other expense							
2821019	Scholarship and Bursaries						59,035

Non Financial Assets 285,000

Objective	090103	Enhance quality of teaching and learning					285,000
Program	91003	Social Services Delivery					285,000
Sub-Program	91003001	SP3.1 Education and Youth Development					285,000
Project	812406	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		260,000

Fixed assets							
3111205	School Buildings						260,000
Project	812410	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		25,000

Fixed assets							
3111205	School Buildings						25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	247,805
Function Code	70980	Education n.e.c		
Organisation	1240302000	Jasikan District - Jasikan_Education, Youth and Sports_Education_		
Location Code	0413100	Jasikan		
Non Financial Assets				247,805
Objective	090103	Enhance quality of teaching and learning		247,805
Program	91003	Social Services Delivery		247,805
Sub-Program	91003001	SP3.1 Education and Youth Development		247,805
Project	812406	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	247,805
Fixed assets				247,805
3111205 School Buildings				240,000
3111256 WIP - School Buildings				7,805
Total Cost Centre				728,840

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	255,317
Function Code	70721	General Medical services (IS)		
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Volta		
Location Code	0413100	Jasikan		
Use of goods and services				35,518
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		35,518
Program	91003	Social Services Delivery		35,518
Sub-Program	91003002	SP3.2 Health Delivery		35,518
Operation	812422	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	14,759
Use of goods and services				14,759
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,759
Operation	812434	Information, Education and Communication	1.0 1.0 1.0	20,759
Use of goods and services				20,759
2210711 Public Education and Sensitization				20,759
Non Financial Assets				219,800
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		219,800
Program	91003	Social Services Delivery		219,800
Sub-Program	91003002	SP3.2 Health Delivery		219,800
Project	812406	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	219,800
Fixed assets				219,800
3111153 WIP - Bungalows/Flat				50,000
3111201 Hospitals				50,000
3111253 WIP - Health Centres				89,800
3112214 Electrical Equipment				20,000
3113110 Water Systems				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	93,530
Function Code	70721	General Medical services (IS)		
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Volta		
Location Code	0413100	Jasikan		
Non Financial Assets				93,530
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		93,530
Program	91003	Social Services Delivery		93,530
Sub-Program	91003002	SP3.2 Health Delivery		93,530
Project	812406	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	93,530
Fixed assets				93,530
3111251 WIP - Hospitals				93,530
Total Cost Centre				348,847

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 271,814
Function Code	70740	Public health services	
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta	
Location Code	0413100	Jasikan	

			Amount (GH¢)
Compensation of employees [GFS]			271,814
Objective	000000	Compensation of Employees	271,814
Program	91003	Social Services Delivery	271,814
Sub-Program	91003001	SP3.1 Education and Youth Development	116,891
Operation	000000		116,891

			Amount (GH¢)
Wages and salaries [GFS]			116,891
	2111001	Established Post	116,891
Sub-Program	91003002	SP3.2 Health Delivery	154,923
Operation	000000		154,923

			Amount (GH¢)
Wages and salaries [GFS]			154,923
	2111001	Established Post	130,213
	2111255	Market Premium	24,710

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 600,932
Function Code	70740	Public health services	
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta	
Location Code	0413100	Jasikan	

			Amount (GH¢)
Use of goods and services			341,200
Objective	091107	Improve access to sanitation	341,200
Program	91003	Social Services Delivery	341,200
Sub-Program	91003002	SP3.2 Health Delivery	341,200
Operation	812425	Management and Monitoring Policies, Programmes and Projects	10,000

			Amount (GH¢)
Use of goods and services			10,000
	2210711	Public Education and Sensitization	10,000
Operation	812479	Contractual obligations and commitments	331,200

			Amount (GH¢)
Use of goods and services			331,200
	2210302	Contract Cleaning Service Charges	331,200

			Amount (GH¢)
Non Financial Assets			259,732
Objective	091107	Improve access to sanitation	259,732
Program	91003	Social Services Delivery	259,732
Sub-Program	91003002	SP3.2 Health Delivery	259,732
Project	812406	Acquisition of Immovable and Movable Assets	259,732

			Amount (GH¢)
Fixed assets			259,732
	3111303	Toilets	19,947
	3111353	WIP - Toilets	10,000
	3112101	Motor Vehicle	100,000
	3112206	Plant and Machinery	129,786

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 130,000
Function Code	70740	Public health services	
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta	
Location Code	0413100	Jasikan	

			Amount (GH¢)
Non Financial Assets			130,000
Objective	091107	Improve access to sanitation	130,000
Program	91003	Social Services Delivery	130,000
Sub-Program	91003002	SP3.2 Health Delivery	130,000
Project	812406	Acquisition of Immovable and Movable Assets	130,000

			Amount (GH¢)
Fixed assets			130,000
	3111353	WIP - Toilets	30,000
	3112206	Plant and Machinery	100,000

			Amount (GH¢)
Total Cost Centre			1,002,746

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	349,995
Function Code	70421	Agriculture cs		
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta		
Location Code	0413100	Jasikan		
Compensation of employees [GFS]				327,866
Objective	000000	Compensation of Employees		327,866
Program	91004	Economic Development		327,866
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		250,320
Operation	000000		0.0 0.0 0.0	250,320
Wages and salaries [GFS]				250,320
2111001 Established Post				250,320
Sub-Program	91004002	SP4.2 Agricultural Development		77,546
Operation	000000		0.0 0.0 0.0	77,546
Wages and salaries [GFS]				77,546
2111001 Established Post				47,047
2111255 Market Premium				30,499
Use of goods and services				21,952
Objective	081601	Increase private sector investments in agriculture		476
Program	91004	Economic Development		476
Sub-Program	91004002	SP4.2 Agricultural Development		476
Operation	812487	Publication, campaigns and programmes	1.0 1.0 1.0	476
Use of goods and services				476
2210103 Refreshment Items				6
2210113 Feeding Cost				180
2210503 Fuel and Lubricants - Official Vehicles				90
2210509 Other Travel and Transportation				200
Objective	081801	Develop an effective domestic market		932
Program	91004	Economic Development		932
Sub-Program	91004002	SP4.2 Agricultural Development		932
Operation	812434	Information, Education and Communication	1.0 1.0 1.0	532
Use of goods and services				532
2210503 Fuel and Lubricants - Official Vehicles				270
2210511 Local travel cost				200
2210708 Refreshments				62
Operation	812465	Development and Management of Database	1.0 1.0 1.0	400
Use of goods and services				400
2210503 Fuel and Lubricants - Official Vehicles				400
Objective	081901	Expand agriculture exports		400
Program	91004	Economic Development		400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91004002	SP4.2 Agricultural Development		400
Operation	812465	Development and Management of Database	1.0 1.0 1.0	400
Use of goods and services				400
2210103 Refreshment Items				74
2210503 Fuel and Lubricants - Official Vehicles				231
2210701 Training Materials				45
2210801 Local Consultants Fees				50
Objective	082002	Promote sustainable environmental management for agriculture development		2,155
Program	91004	Economic Development		2,155
Sub-Program	91004002	SP4.2 Agricultural Development		2,155
Operation	812434	Information, Education and Communication	1.0 1.0 1.0	2,155
Use of goods and services				2,155
2210117 Teaching and Learning Materials				745
2210503 Fuel and Lubricants - Official Vehicles				1,210
2210711 Public Education and Sensitization				200
Objective	082101	Promote the development of selected staples and horticultural crops		200
Program	91004	Economic Development		200
Sub-Program	91004002	SP4.2 Agricultural Development		200
Operation	812437	Food Security	1.0 1.0 1.0	200
Use of goods and services				200
2210503 Fuel and Lubricants - Official Vehicles				200
Objective	082202	Strengthen processes towards achieving food sovereignty		4,963
Program	91004	Economic Development		4,963
Sub-Program	91004002	SP4.2 Agricultural Development		4,963
Operation	812417	Manpower Skills Development	1.0 1.0 1.0	4,163
Use of goods and services				4,163
2210503 Fuel and Lubricants - Official Vehicles				720
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,443
Operation	812434	Information, Education and Communication	1.0 1.0 1.0	800
Use of goods and services				800
2210503 Fuel and Lubricants - Official Vehicles				800
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		2,208
Program	91004	Economic Development		2,208
Sub-Program	91004002	SP4.2 Agricultural Development		2,208
Operation	812417	Manpower Skills Development	1.0 1.0 1.0	800
Use of goods and services				800
2210503 Fuel and Lubricants - Official Vehicles				80
2210511 Local travel cost				720
Operation	812441	Research and Development	1.0 1.0 1.0	1,408
Use of goods and services				1,408
2210101 Printed Material and Stationery				154

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210103	Refreshment Items				104
2210503	Fuel and Lubricants - Official Vehicles				90
2210505	Running Cost - Official Vehicles				810
2210511	Local travel cost				200
2210801	Local Consultants Fees				50
Objective	082205 Develop small ruminants and poultry (including guinea fowl) value chains				1,200
Program	91004 Economic Development				1,200
Sub-Program	91004002 SP4.2 Agricultural Development				1,200
Operation	812417 Manpower Skills Development	1.0	1.0	1.0	800
Use of goods and services					
2210113	Feeding Cost				800
2210503	Fuel and Lubricants - Official Vehicles				290
2210511	Local travel cost				80
2210511	Local travel cost				360
2210708	Refreshments				70
Operation	812434 Information, Education and Communication	1.0	1.0	1.0	400
Use of goods and services					
2210117	Teaching and Learning Materials				400
2210505	Running Cost - Official Vehicles				80
2210708	Refreshments				100
2210708	Refreshments				180
2210801	Local Consultants Fees				40
Objective	110114 Strengthen policy formulation, planning & M&E processes at all levels				9,418
Program	91002 Infrastructure Delivery and Management				9,418
Sub-Program	91002001 SP2.1 Physical and Spatial Planning				9,418
Operation	812401 Internal management of the organisation	1.0	1.0	1.0	9,418
Use of goods and services					
2210111	Other Office Materials and Consumables				9,418
Subsidies					
Objective	082101 Promote the development of selected staples and horticultural crops				177
Program	91004 Economic Development				177
Sub-Program	91004002 SP4.2 Agricultural Development				177
Operation	812437 Food Security	1.0	1.0	1.0	177
To public corporations					
2512106	Fertilizer Subsidy				177

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	12200 IGF	Total By Fund Source			1,500
Function Code	70421 Agriculture cs				
Organisation	1240600001 Jasikan District - Jasikan_Agriculture_Volta				
Location Code	0413100 Jasikan				
Use of goods and services					
1,500					
Objective	110114 Strengthen policy formulation, planning & M&E processes at all levels				1,500
Program	91002 Infrastructure Delivery and Management				1,500
Sub-Program	91002001 SP2.1 Physical and Spatial Planning				1,500
Operation	812401 Internal management of the organisation	1.0	1.0	1.0	1,500
Use of goods and services					
2210510	Other Night allowances				1,500
Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source			40,000
Function Code	70421 Agriculture cs				
Organisation	1240600001 Jasikan District - Jasikan_Agriculture_Volta				
Location Code	0413100 Jasikan				
Use of goods and services					
40,000					
Objective	110114 Strengthen policy formulation, planning & M&E processes at all levels				40,000
Program	91002 Infrastructure Delivery and Management				40,000
Sub-Program	91002001 SP2.1 Physical and Spatial Planning				40,000
Operation	812401 Internal management of the organisation	1.0	1.0	1.0	40,000
Use of goods and services					
2210105	Drugs				40,000
2210902	Official Celebrations				10,000
					30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	43132	CIDA	Total By Fund Source 77,338
Function Code	70421	Agriculture cs	
Organisation	124060001	Jasikan District - Jasikan_Agriculture_Volta	
Location Code	0413100	Jasikan	

Use of goods and services 75,976

Objective	081601	Increase private sector investments in agriculture					1,180
Program	91004	Economic Development					1,180
Sub-Program	91004002	SP4.2 Agricultural Development					1,180
Operation	812487	Publication, campaigns and programmes	1.0	1.0	1.0		1,180

Use of goods and services		1,180
2210101	Printed Material and Stationery	9
2210505	Running Cost - Official Vehicles	765
2210511	Local travel cost	300
2210708	Refreshments	106

Objective	081701	Improve post-production management					2,150
Program	91004	Economic Development					2,150
Sub-Program	91004002	SP4.2 Agricultural Development					2,150
Operation	812434	Information, Education and Communication	1.0	1.0	1.0		2,150

Use of goods and services		2,150
2210117	Teaching and Learning Materials	245
2210503	Fuel and Lubricants - Official Vehicles	845
2210511	Local travel cost	660
2210708	Refreshments	350
2210801	Local Consultants Fees	50

Objective	081801	Develop an effective domestic market					7,450
Program	91004	Economic Development					7,450
Sub-Program	91004002	SP4.2 Agricultural Development					7,450
Operation	812487	Publication, campaigns and programmes	1.0	1.0	1.0		7,450

Use of goods and services		7,450
2210711	Public Education and Sensitization	7,450

Objective	081901	Expand agriculture exports					42,400
Program	91004	Economic Development					42,400
Sub-Program	91004002	SP4.2 Agricultural Development					42,400
Operation	812425	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		40,800

Use of goods and services		40,800
2210103	Refreshment Items	550
2210503	Fuel and Lubricants - Official Vehicles	8,170
2210510	Other Night allowances	30,400
2210511	Local travel cost	1,680

Operation	812428	Technology Transfer	1.0	1.0	1.0		1,600
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services		1,600
2210503	Fuel and Lubricants - Official Vehicles	1,600

Objective	082101	Promote the development of selected staples and horticultural crops					1,100
Program	91004	Economic Development					1,100
Sub-Program	91004002	SP4.2 Agricultural Development					1,100
Operation	812437	Food Security	1.0	1.0	1.0		1,100

Use of goods and services		1,100
2210117	Teaching and Learning Materials	300
2210503	Fuel and Lubricants - Official Vehicles	800

Objective	082202	Strengthen processes towards achieving food sovereignty					6,158
Program	91004	Economic Development					6,158
Sub-Program	91004002	SP4.2 Agricultural Development					6,158
Operation	812417	Manpower Skills Development	1.0	1.0	1.0		2,400

Use of goods and services		2,400					
2210101	Printed Material and Stationery	286					
2210108	Construction Material	100					
2210113	Feeding Cost	312					
2210505	Running Cost - Official Vehicles	595					
2210511	Local travel cost	640					
2210708	Refreshments	167					
2210801	Local Consultants Fees	200					
2210804	Contract appointments	100					
Operation	812425	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		400

Use of goods and services		400					
2210503	Fuel and Lubricants - Official Vehicles	400					
Operation	812434	Information, Education and Communication	1.0	1.0	1.0		800

Use of goods and services		800					
2210711	Public Education and Sensitization	800					
Operation	812441	Research and Development	1.0	1.0	1.0		638

Use of goods and services		638					
2210105	Drugs	280					
2210503	Fuel and Lubricants - Official Vehicles	340					
2210708	Refreshments	18					
Operation	812444	Planning and Policy Formulation	1.0	1.0	1.0		1,920

Use of goods and services		1,920
2210505	Running Cost - Official Vehicles	442
2210511	Local travel cost	900
2210708	Refreshments	528
2210801	Local Consultants Fees	50

Objective	082204	Promote livestock & poultry devmt for food security & income generation					2,000
Program	91004	Economic Development					2,000
Sub-Program	91004002	SP4.2 Agricultural Development					2,000
Operation	812434	Information, Education and Communication	1.0	1.0	1.0		1,200

Use of goods and services		1,200
2210103	Refreshment Items	329

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210203	Telecommunications							10
	2210503	Fuel and Lubricants - Official Vehicles							361
	2210711	Public Education and Sensitization							500
Operation	812441	Research and Development	1.0	1.0	1.0				400
Use of goods and services									
									400
	2210203	Telecommunications							40
	2210503	Fuel and Lubricants - Official Vehicles							360
Operation	812451	Evaluation and Impact Assessment Activities	1.0	1.0	1.0				400
Use of goods and services									
									400
	2210203	Telecommunications							40
	2210503	Fuel and Lubricants - Official Vehicles							360
Objective	082205	Develop small ruminants and poultry (including guinea fowl) value chains							400
Program	91004	Economic Development							400
Sub-Program	91004002	SP4.2 Agricultural Development							400
Operation	812434	Information, Education and Communication	1.0	1.0	1.0				400
Use of goods and services									
									400
	2210103	Refreshment Items							256
	2210503	Fuel and Lubricants - Official Vehicles							144
Objective	10114	Strengthen policy formulation, planning & M&E processes at all levels							13,137
Program	91002	Infrastructure Delivery and Management							13,137
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							13,137
Operation	812401	Internal management of the organisation	1.0	1.0	1.0				13,137
Use of goods and services									
									13,137
	2210201	Electricity charges							4,000
	2210202	Water							2,400
	2210203	Telecommunications							900
	2210502	Maintenance and Repairs - Official Vehicles							3,837
	2210503	Fuel and Lubricants - Official Vehicles							2,000
Subsidies									
Objective	082202	Strengthen processes towards achieving food sovereignty							1,362
Program	91004	Economic Development							1,362
Sub-Program	91004002	SP4.2 Agricultural Development							1,362
Operation	812441	Research and Development	1.0	1.0	1.0				1,362
To public corporations									
									1,362
	2512106	Fertilizer Subsidy							1,362
Total Cost Centre									468,833

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)										62,359
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Volta										
Location Code	0413100	Jasikan										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees										54,406
Program	91002	Infrastructure Delivery and Management										54,406
Sub-Program	91002001	SP2.1 Physical and Spatial Planning										54,406
Operation	000000		0.0	0.0	0.0					54,406		
Wages and salaries [GFS]											54,406	
	2111001	Established Post										49,460
	2111255	Market Premium										4,946
										Use of goods and services		
Objective	100134	Enforcement of standards & codes in the design & construction of houses										4,910
Program	91002	Infrastructure Delivery and Management										4,910
Sub-Program	91002001	SP2.1 Physical and Spatial Planning										4,910
Operation	812401	Internal management of the organisation	1.0	1.0	1.0					1,910		
Use of goods and services											1,910	
	2210111	Other Office Materials and Consumables										1,910
Operation	812417	Manpower Skills Development	1.0	1.0	1.0					3,000		
Use of goods and services											3,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										3,000
Objective	100135	Develop human and institutional capacities for land use planning										3,043
Program	91002	Infrastructure Delivery and Management										3,043
Sub-Program	91002001	SP2.1 Physical and Spatial Planning										3,043
Operation	812425	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					2,000		
Use of goods and services											2,000	
	2210503	Fuel and Lubricants - Official Vehicles										2,000
Operation	812434	Information, Education and Communication	1.0	1.0	1.0					1,043		
Use of goods and services											1,043	
	2210711	Public Education and Sensitization										1,043

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Volta	
Location Code	0413100	Jasikan	

			Use of goods and services	1,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	812401	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Volta	
Location Code	0413100	Jasikan	

			Use of goods and services	95,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		45,000
Operation	812459	Publication of Documents	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210801	Local Consultants Fees	25,000

Operation	812460	Software Acquisition and Development	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210101	Printed Material and Stationery	20,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	812465	Development and Management of Database	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210802	External Consultants Fees	50,000

Total Cost Centre 158,359

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 6,100
Function Code	70620	Community Development	
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0413100	Jasikan	

			Use of goods and services	6,100
Objective	110109	Ensure full political, administrative and fiscal decentralisation		5,160
Program	91003	Social Services Delivery		5,160
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,160
Operation	812401	Internal management of the organisation	1.0 1.0 1.0	5,160

Use of goods and services		5,160
2210120	Purchase of Petty Tools/Implements	900
2210201	Electricity charges	1,060
2211203	Emergency Works	3,200

Objective	110117	Promote mainstreaming of gender into the policy cycle.		940
Program	91003	Social Services Delivery		940
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		940
Operation	812468	Gender Related Activities	1.0 1.0 1.0	940

Use of goods and services		940
2210101	Printed Material and Stationery	200
2210503	Fuel and Lubricants - Official Vehicles	340
2210510	Other Night allowances	400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70620	Community Development	
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0413100	Jasikan	

			Use of goods and services	1,500
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	812401	Internal management of the organisation	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210510	Other Night allowances	1,500

Total Cost Centre 7,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	4,000
Function Code	71040	Family and children		
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	4,000	
Objective	091022	Promote awareness of the rights and responsibilities of the youth			2,200	
Program	91003	Social Services Delivery			2,200	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,200	
Operation	812434	Information, Education and Communication	1.0	1.0	1.0	2,200

Use of goods and services				2,200
2210711 Public Education and Sensitization				2,200

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			1,800	
Program	91003	Social Services Delivery			1,800	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,800	
Operation	812425	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,800

Use of goods and services				1,800
2210203 Telecommunications				100
2210503 Fuel and Lubricants - Official Vehicles				1,200
2210510 Other Night allowances				500

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	88,553
Function Code	71040	Family and children		
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	1,000	
Objective	091208	Promote decent living conditions for persons with disability.			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000	
Operation	812417	Manpower Skills Development	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				200
2210503 Fuel and Lubricants - Official Vehicles				500
2210801 Local Consultants Fees				300

				Other expense	87,553	
Objective	091208	Promote decent living conditions for persons with disability.			87,553	
Program	91003	Social Services Delivery			87,553	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			87,553	
Operation	812417	Manpower Skills Development	1.0	1.0	1.0	87,553

Miscellaneous other expense				87,553
2821021 Grants to Households				87,553

Total Cost Centre				92,553
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	68,527
Function Code	70620	Community Development		
Organisation	1240803001	Jasikan District - Jasikan_Social Welfare & Community Development_Community Development_Volta		
Location Code	0413100	Jasikan		
Compensation of employees [GFS]				65,527
Objective	000000	Compensation of Employees		65,527
Program	91003	Social Services Delivery		65,527
Sub-Program	91003001	SP3.1 Education and Youth Development		45,946
Operation	000000		0.0 0.0 0.0	45,946
Wages and salaries [GFS]				45,946
2111001 Established Post				39,989
2111255 Market Premium				5,957
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,582
Operation	000000		0.0 0.0 0.0	19,582
Wages and salaries [GFS]				19,582
2111001 Established Post				19,582
Use of goods and services				3,000
Objective	091018	Reduce the incidence of violence and crime among young people		1,800
Program	91003	Social Services Delivery		1,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,800
Operation	812425	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210203 Telecommunications				100
2210503 Fuel and Lubricants - Official Vehicles				1,200
2210510 Other Night allowances				500
Objective	091107	Improve access to sanitation		1,200
Program	91003	Social Services Delivery		1,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,200
Operation	812434	Information, Education and Communication	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210503 Fuel and Lubricants - Official Vehicles				700
2210510 Other Night allowances				500
Total Cost Centre				68,527

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	135,120
Function Code	70610	Housing development		
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		
Compensation of employees [GFS]				135,120
Objective	000000	Compensation of Employees		135,120
Program	91002	Infrastructure Delivery and Management		135,120
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		110,741
Operation	000000		0.0 0.0 0.0	110,741
Wages and salaries [GFS]				110,741
2111001 Established Post				98,457
2111255 Market Premium				12,284
Sub-Program	91002002	SP2.2 Infrastructure Development		24,379
Operation	000000		0.0 0.0 0.0	24,379
Wages and salaries [GFS]				24,379
2111001 Established Post				24,379
Total Cost Centre				135,120

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 4,996
Function Code	70610	Housing development	
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Volta	
Location Code	0413100	Jasikan	

			Use of goods and services	4,996
Objective	110109	Ensure full political, administrative and fiscal decentralisation		4,996
Program	91002	Infrastructure Delivery and Management		4,996
Sub-Program	91002002	SP2.2 Infrastructure Development		4,996
Operation	812401	Internal management of the organisation	1.0 1.0 1.0	4,996

Use of goods and services		4,996
2210502	Maintenance and Repairs - Official Vehicles	3,500
2210503	Fuel and Lubricants - Official Vehicles	1,496

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70610	Housing development	
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Volta	
Location Code	0413100	Jasikan	

			Use of goods and services	1,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	812401	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210510	Other Night allowances	1,000

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 685,176
Function Code	70610	Housing development	
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Volta	
Location Code	0413100	Jasikan	

			Non Financial Assets	685,176
Objective	110109	Ensure full political, administrative and fiscal decentralisation		685,176
Program	91002	Infrastructure Delivery and Management		685,176
Sub-Program	91002002	SP2.2 Infrastructure Development		685,176
Project	812406	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	685,176

Fixed assets		685,176
3111103	Bungalows/Flats	56,462
3111106	Barracks	100,000
3111153	WIP - Bungalows/Flat	100,000
3111210	Recreational Centres	100,000
3111255	WIP - Office Buildings	128,713
3111304	Markets	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 25,000
Function Code	70610	Housing development	
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Volta	
Location Code	0413100	Jasikan	

			Non Financial Assets	25,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
Project	812406	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	25,000

Fixed assets		25,000
3111354	WIP - Markets	25,000

Total Cost Centre 716,172

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>	60,000
Function Code	70630	Water supply		
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Volta		
Location Code	0413100	Jasikan		
Non Financial Assets				60,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	812406	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113110 Water Systems				60,000
Total Cost Centre				60,000

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>	113,500
Function Code	70451	Road transport		
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Volta		
Location Code	0413100	Jasikan		
Non Financial Assets				113,500
Objective	100105	Ensure sustainable development and management of the transport sector		113,500
Program	91002	Infrastructure Delivery and Management		113,500
Sub-Program	91002002	SP2.2 Infrastructure Development		113,500
Project	812410	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	113,500
Fixed assets				113,500
3111308 Feeder Roads				50,000
3111360 WIP-Feeder Roads				63,500
Total Cost Centre				113,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1241102001	Jasikan District - Jasikan_Trade, Industry and Tourism_Trade_Volta		
Location Code	0413100	Jasikan		
Other expense				40,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	812479	Contractual obligations and commitments	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Total Cost Centre				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Volta		
Location Code	0413100	Jasikan		
Use of goods and services				10,810
Objective	100129	Promote effective disaster prevention and mitigation		6,610
Program	91005	Environmental and Sanitation Management		6,610
Sub-Program	91005001	SP5.1 Disaster prevention and Management		6,610
Operation	812417	Manpower Skills Development	1.0 1.0 1.0	1,410
Use of goods and services				1,410
2210101 Printed Material and Stationery				100
2210113 Feeding Cost				760
2210708 Refreshments				350
2210801 Local Consultants Fees				200
Operation	812434	Information, Education and Communication	1.0 1.0 1.0	2,425
Use of goods and services				2,425
2210101 Printed Material and Stationery				130
2210503 Fuel and Lubricants - Official Vehicles				575
2210511 Local travel cost				840
2210708 Refreshments				380
2210801 Local Consultants Fees				500
Operation	812480	Policies and Programme Review Activities	1.0 1.0 1.0	1,725
Use of goods and services				1,725
2210207 Fire Fighting Accessories				1,550
2210503 Fuel and Lubricants - Official Vehicles				175
Operation	812482	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	1,050
Use of goods and services				1,050
2210101 Printed Material and Stationery				150
2210503 Fuel and Lubricants - Official Vehicles				650
2210510 Other Night allowances				250
Objective	100131	Enhance disaster preparedness for effective response		4,200
Program	91005	Environmental and Sanitation Management		4,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,200
Operation	812417	Manpower Skills Development	1.0 1.0 1.0	1,150
Use of goods and services				1,150
2210101 Printed Material and Stationery				80
2210113 Feeding Cost				480
2210511 Local travel cost				590
Operation	812487	Publication, campaigns and programmes	1.0 1.0 1.0	3,050
Use of goods and services				3,050
2210101 Printed Material and Stationery				50
2210113 Feeding Cost				200
2210503 Fuel and Lubricants - Official Vehicles				700
2210510 Other Night allowances				250

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jasikan District - Jasikan	0	0	0	2,241,051	2,241,051	2,263,462
Management and Administration	0	0	0	121,509	121,509	122,724
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	76,176	76,176	76,937
<i>Information Management</i>	0	0	0	45,333	45,333	45,786
Infrastructure Delivery and Management	0	0	0	883,676	883,676	892,512
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	710,176	710,176	717,277
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	113,500	113,500	114,635
Social Services Delivery	0	0	0	1,235,867	1,235,867	1,248,226
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	507,805	507,805	512,883
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	25,000	25,000	25,250
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	313,330	313,330	316,463
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	389,732	389,732	393,630
Grand Total	0	0	0	2,241,051	2,241,051	2,263,462