



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

JAMAN NORTH DISTRICT ASSEMBLY

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Introduction

Establishment of the District

The Jaman North District was created in 2004 under Legislative Instrument (LI) 1779 of 2004 and has Sampa as the District Capital. It is located between latitude 7⁰40' N and 8⁰27'N, and longitude 2⁰30'W and 260'W. The district lies to the Western part of the Brong Ahafo Region and to the North Western fringes of neighboring Cote d'Ivoire. It shares common boundaries with Tain and Banda Districts to the North through to the Eastern part of the district and Jaman South District to the South West.

Climate

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

Population

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

District Economy

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

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

Agriculture

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

Road

The district has a total road network of 310.50km with 195.50 engineered. The road network is good but conditionally challenged. This makes transportation very difficult. Sampa-Dibebe trunk road is under construction. The tarring of the Sampa – Drobo Highway which was partially completed has started deteriorating. Work on Sampa-Town roads has stalled, leaving the roads in a very deplorable state.

Education

The district has 238 schools, 196 public and 42 private schools. Total KG enrolment is 4,994. The male and female figures are; 2286 and 2708 respectively. Total enrolment at the primary level is 10,716 comprising 5,466 males and 5,250 females. Enrolment at the JHS level is 4,068 comprising 2,105 males and 1,963 females.

There are Seven (7) Senior High Schools in the district with a total Enrolment of 5,897; 1,164 males and 4,733. This gives a Gross Enrolment rate of 128% and Gross Index of 0.48.

Health

Both orthodox and traditional health services are provided in the district which focuses on curative and preventive care delivery. There are Eleven (11) CHIPS compounds, Three (3) Clinics, Six (6) Health Centers and Two (2) Hospitals. Others include Six Sub-District Health facilities and thirty-three chemical shops.

Market Centers

The major market centers in the district are located at Sampa, Goka, Adadiem, Asiri and Duadaso I&II. However, due to the poor road conditions, the patronages of the markets are very poor. This situation prevents the Assembly from collecting the required revenue from the markets.

Vision

The vision that describes the desired state of the Jaman North District Assembly in the next four years 2018-2021 is “High standard of living for the people of Jaman North District.

Mission

The Assembly exists to create wealth and sustainable development through the effective and efficient mobilization, management and utilization of human, material and natural resources for wealth creation and sustainable development.

Core Values

The Assembly’s core values are; Professionalism, Participation, Efficiency, Effectiveness, Client Focused, Transparency, Accountability, Punctuality, Output oriented and Respect for the views of the citizenry of the district.

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

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

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

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

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

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

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

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

economic stability	credit facilities						
Improved environmental sanity	Percentage of economic ventures into climate change	2016	10	2018	15	2019	18
Improved social protection and accountability	Number of meetings with stakeholders	2016	15	2018	20	2019	30

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	2016	82.96	2018	86.35	2019	90.2
Access to improved sanitation (household toilets, dustbins etc.)	Percentage of population with access to improved sanitation.	2016	54.9	2018	58.8	2019	65
Improved Internally Generated Fund Collection	Percentage increase in revenue mobilization.	2016	20.38	2018	113.55	2019	15.00
Access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2016	97.6	2018	98.9	2019	99.5
Access to health facilities	Number of communities with access to health care facility	2016	24	2018	24	2019	28
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2016	4	2018	10	2019	16
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2016	20	2018	25	2019	35
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2016	10%	2018	12%	2019	15%
Women groups empowered with	Number of Women groups with access to	2016	6	2018	8	2019	12

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Health

The overall objective of the intervention of the health sector is to improve the health status of the people of the district. The following were some indicators that were used to track on progress of work. There are 11 CHPS Compounds 3 Clinics, 6 Health Centers, and 2 Hospitals health facilities in the district. There is need to add more facilities to augment the existing ones.

The sector objective is to reduce morbidity and mortality by strengthening the prevention services and management of cases in the district. In this regard a number of activities were embarked to achieve this objective. These include; education, counseling, sensitization, monitoring and treatment among others.

Performance and Access to Education

✓ Kindergarten (KG)

In terms of access, the number of KG schools was 77 with 56 being public schools and 21 being private schools. Total KG enrolment of the public schools for the period remained at 4,994. Out of this figure, 2,286 were males and 2,708 were females.

In terms of quality, total number of Teachers at the KG level for both Public and Private increased from 277 to 278 which comprised 45 Males, 243 Females. Total number of trained teachers was still 141. The Pupil teacher ratio is 1:29.

✓ Primary

In terms of access, the number of Primary schools was 77 with 56 being public schools and 21 being Private Schools with 387 Classrooms. Total primary enrolment for the period increased from 10,550 to 10716 enrolments in the public schools. Out of total

enrolment, 5,466 were males and 5,250 were females. Gross enrolment was 76.2 percent and gender parity index 0.37 in the public schools.

In terms of quality, total number of Teachers at the primary level for both Public and Private school also increased from 557 to 811. The Pupil teacher ratio increased from 1:29 to 1:38 in the public schools and 1:34 in the private school level.

A total number of 487 dictionaries were distributed to the pupils to enhance teaching and learning. The core textbook ratio was 1:25. This needs to be improved to enable the pupils get enough access to learning materials.

✓ Senior High School (SHS)

During the period under review, the number of Senior High Schools was 7 with 5 being public schools and 2 being private schools with 77 Classrooms. Other indicators for the period were as follows; total SHS enrolment for the period was increased from 3284 to 5897 with 5128 enrolments in the public schools and 769 in the Private School. Out of this figure, 1,164 were males and 4733 were females. There was a gross enrolment of 128% and gender parity index of 0.48 in the public schools which is a big improvement regarding the girl child education.

Free Senior High School-Out of the figure above, one thousand eight hundred and thirty-five (1835) was first year students and are enjoying Free Senior High School programme.

In terms of quality, total number of Teachers was 254. The number of core text books to pupil ratio was 1:9 and 1:7 for public and private schools respectively.

Achievements

The following were some measures taken by the department to improve to the welfare and knowledge of teachers;

- The directorate trained 53 untrained teachers to upgrade their skills

- The salaries of some teachers who were put on hold were reactivated
- Five staff were granted leave (Source: GES -JND 2018)

Water and Sanitation

During the period under review, work has commenced on construction of the Asiri/Jankufa Small Town Water Supply Project. A consultant was on site and had completed the drilling of two boreholes. The Ghana/ China Borehole Project, a ten (10) Number Boreholes were drilled in ten (10) communities by company called Kinkubi Company Limited. The beneficiary communities are; Bonakire, Ponkor Junction, Jamera R/c, Suma-Ahenkro, Kokosua No.2, Sampa and Adadiem Pump testing has been done on the water quality on all the boreholes. The boreholes have all been installed with hand pumps and in use by the beneficiaries

Also nine (9) out of the ten (10) No. Boreholes under the GOG/Local Government Potable Water Supply System have undergone Pump Testing and awaiting results. Meanwhile, the Borehole drilled at Goka Secondary School had limited water and therefore something needs to be done.

The African Assistance Plan (NGO) is also drilling and installing boreholes in the district. Eighteen (18) Boreholes have been drilled, thirteen (13) have been installed with pumps two (2) have been mechanized and the remaining two yet to be drilled.

There was a problem on a Mechanized borehole at Asiri Habitat among the inhabitants. The District Water and Sanitation Management Team responded to the issue and has presented a report to Management for redress.

The sanitation situation in the district for the period had improved due to a number of interventions. The activities carried out included waste disposal, hygiene promotion, enforcement of Bye Laws among others.

Large containers were placed at vantage points for waste collection, a 24 Septic Tank Latrine was constructed at Goka to deal with liquid waste challenges and the education of

the public on good sanitation practices and other health issues all took place during the period.

The District Assembly together with the chiefs and people of the District came out in their numbers every 1st Saturday of the month to clean the area. This was also support by Zoomlion Company Limited in addition to their usual daily clean ups.

The District Assembly through the Ministry of Local Government and Rural Development drilled about ten (10) Boreholes in the district. This is expected to ease the demand for potable water in the district.

Food Security

During the period farmers cultivated crops such as yam, maize, cassava, cocoyam, plantain, groundnuts, vegetables and tree crops such as cashew making food items available on the market at relatively unstable prices and quantities.

Planting for Food and Jobs

The Agric department carried out an awareness creation on the “Planting for food and Jobs” model at all various operational areas. The department assisted in the distribution of weedicide, insecticide, farm inputs and fertilizer all of which have been subsidized to enable the farmer patronize them.

Infrastructure

The major achievements as at July 2018 include the following projects: Completion of 1No. CHPS Compound at Jinini (completed), Construction of 1No. Health Post at Borderline –Sampa (80% completed), Construction of 1No. 6-Unit Class room Block at Adediem (70% completed), Construction of 1No. CHPS Compound at Kabile (completed and in use), 1No. 6-Unit Class room Block at Bonakire (70% completed), Construction of 1No. 3-Unit Class Room Block with ancillary facilities at Jankufa (65% completed), Mechanization of 10No. Boreholes in selected communities (80% completed), construction of 6 unit classroom block at Morle Presbyterian school (20% completed), construction of 6 unit classroom block at Duadaso No. 2 Pentecost primary school(20%

completed) 1 No. Maternity ward at Suma Ahenkro (90% completed), Construction of Ino Magistrate Court at Sampa (Awarded), Supply of electricity poles and extension of electricity to communities, others include Supply of Laptops to the Sub structures and Central Administration.

National Health Insurance Scheme

The Jaman North Health Insurance Scheme continues to record increasing numbers for so many years now. In view of the high turnout for registration and renewals, the District NHIS opened satellite offices at various areas in the district to ease congestion at the main office at Sampa. This was expected to reduce the much pressure on members and speed up the processes of registration and renewal.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

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

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

With respect to Compensation of Employees, an amount of GH¢0.73million was expended in 2015 whilst in 2016, actual expenditure stood at GH¢1.08million, an increase of GH¢0.34million. This is as a result of migration of payroll of decentralized departments. Total expenditure on Goods and Services increased from GH¢272,732.85 in 2015 to GH¢1.57 million in 2016. This is because the focus of the budget was on goods and services which enhanced the security of operations during the 2016 national elections.

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

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

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

About 51.93% of 2018 budget has been achieved as at the mid of the year with IGF contributing about 31.66% of the total revenue for the period.

About 75 – 80 % performance is anticipated by the close of the year 2018.

The Assembly has projected about GH¢7, 898,472.48 for 2019 with much focus on Capital investment.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	4	4	
	Availability of annual administrative reports.	1	1	1	1	1	
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	3	3	3	
Executive Committee Meetings Organised	Availability of EXECO minutes	3	3	3	3	3	

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Protocol Service	Completion of District Administration Block at Sampa
2. Administrative and Technical meetings	Procure 1No. Double cabin and 1No. SUV 4x4 Official vehicles
3. Information, Education and communication	Acquisition of 1no. Office power Generator
4. Internal management of the organization	Completion of 1 No. slaughter house at Sampa
5. Procurement of office supplies and consumable	Construct 1 no. 20 seater public toilets at Kokoa
6. Security management	Provision for 42 No. Motorbikes for Hon. Assembly members
7. Support to Traditional Authorities	Construction of 1No. Magistrate Court at Sampa
8. Citizen Participation in local government	Mechanization of 10No. Boreholes in selected Communities
9. Procurement management.	
10. Legislative enactment and oversight.	
11. Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The operations are:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reports prepared	Availability of monthly trial balance latest by 15 th of the ensuing month	12	12	12	12	12	
	Availability of Annual Financial report	1	1	1	1	1	

Increase in revenue mobilization including IGF	Percentage increase in annual revenue collection.	10	13	15	16	18	
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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
1. Treasury and accounting activities	Acquisition of 3no. Motorbikes for internal revenue mobilization
2. Internal Audit Operation	
3. Revenue Collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations are:

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

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

The Programme is funded by GOG, DACF and IGF.

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

Challenges/Key Issues

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Publication and dissemination of District Medium Term Development Plan, 2014-2017	DMTDP 2014-2017 Published and disseminated	0	1	0	0	0	
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	2	2	2	2	2	
Sector annual work Programme budgeted	Evidence of approved District Budget by:	31 st October	31 st October	31 st October	31 st October	31 st October	
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1	
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	4	4	4	4	
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	92	95	100	100	100	
Annual composite budget prepared	Evidence of composite budget document	1	1	1	1	1	
Management of Warrants and expenditure control	Percentage of expenditure over warrant releases	92	95	100	100	100	

Operations	Projects
1. Plan and budget preparation.	
2. Data collection	
3. Supervision and coordination.	
4. Monitoring and Evaluation of programmes and projects.	

4. Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5. Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Human Resource Management sub-program covers;

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	37	33	40	44	49	
	Number of appraised staff	112	108	115	120	130	
	Number of promoted staff	7	12	20	18	23	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Personnel and staff management.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

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

- Timely release of funds for infrastructures

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Some of the challenges facing the department include;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Community layouts prepared	No. of urban and rural layouts presented	3	3	4	4	4	
Physical layouts of Government lands prepared and documented	Evidence of documentation of Government lands	3	2	3	3	3	
Statutory and Technical Sub-Committee Meetings held	No. of Minutes of meetings signed and filed	4	2	4	4	4	
Physical and spatial plans implementation monitored and Evaluated	Evidence of sites inspections reports.	4	2	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Land use and spatial planning	Procure 1no. Digital camera, scanner and printer.
2. Street Naming and property addressing	Procure 1no. motorbike for field work
3. Procurement of office equipment and logistics	Procure 1no. desktop computers and accessories
4. Administrative and Technical meetings.	
5. Internal management of the organization.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Operation and Maintenance plan developed	Evidence of annual action and maintenance plan	1	1	1	1	1	
Regular progress reports on projects prepared through regular monitoring.	No of progress reports	No. of on-going projects	No. of on-going projects	No. of on-going projects	No. of on-going projects	No. of on-going projects	

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Supervision and regulation of infrastructure development	
2. Procurement of office equipment and logistics.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key operations include:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
OP1. Organise open days among KGs and Primary Schools.	No. of KG/Primary Schools that organised open day.	35	40	45	52	56	56
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools.	22	22	36	40	45	46
OP3. To Organise Capacity Building workshops for office staff.	No. of Officer staff who attended workshops on capacity building.	3	15	25	30	35	38
OP4. To conduct regular inspection by C/S and monitoring team.	No. of schools visited for the year	102	104	106	111	115	116
OP5. Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools.	No. of workshops organised for DMT/SMC Head teachers/Headmasters of Basic Schools and Second Cycle Schools.	1	1	1	1	1	1
OP6. Conduct data collection in all Basic and SHS.	Collected data from all Basic and SHS.	116	116	116	117	118	118
OP7. Train EMIS Personnel on modern data base system.	No. of Officers trained.	2	2	4	4	4	4
OP8. Organise training for all Heads of Basic and Second Cycle Schools on Annual School Census.	All Heads of Basic and SHS trained	100	117	118	119	119	119
OP9. To support the Internal Auditors to monitor the allocation of store materials.	No. of Internal Auditors supported in monitoring	2	2	2	2	2	3

OP10. Formation of HIV/AIDS models and Adolescent Reproduction Health in all Basic schools	No. of Schools	33	33	40	44	45	46
OP11. Develop the use of LI, 12 in Mathematics in all Primary Schools.	All Primary Schools	15	18	56	56	56	56
OP12. Training of Pupils Teachers on Lesson Notes Preparation	No. of Pupil Teachers trained	200	120	100	95	92	84
OP13. Embark on Teachers motivation, up-grading, incentives package, Best Teachers Awards to Teachers.	No. of Teachers motivated (Best Teacher Award)	0	0	8	40	53	54
OP14. Provide support to the needy but brilliant students in all Basic and SHS in the District.	No. of students supported.	39	40	45	52	60	72
OP15. INSET for Senior High School Teachers.	No. of Participants.	65	71	125	134	141	150
OP16. Conduct In-Service Training for Newly Trained Teachers.	No. of Teachers Trained	150	150	65	66	74	85
PJ 1. Provision of dual desks for all Basic Schools.	No. of schools supplied	2	2	23	25	26	35
PJ 2. Rehabilitate all KG buildings in the District.	No. of KG's Rehabilitated	0	0	5	10	10	15
PJ 3. Procurement of office equipment.	Procured 2 computers.	0	0	2	2	2	3
PJ 4. Construction of 5 number, 6 unit classroom blocks.	No. of classroom blocks constructed	4	0	5	5	6	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. School Feeding Operation	Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem
2. Supervision and inspection of education delivery	Completion of 6 unit classroom block with ancillary facility at Bonakire
3. Development of Youth, /sports and Culture	Construction of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa
4. Support to teaching and learning delivery	Construction of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school
	Construction of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School
	Construction of 6 unit classroom block with ancillary facility at Jamara Islamic primary.
	Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The challenges that confront this programme are the following:

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

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

The total number of personnel under this programme is 150.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
DHMT weekly meetings organized	Number of meetings held and minutes available	-	16	30	48	48	
quarterly meetings organized	Number of quarterly meetings held and minutes available	0	2	4	4	4	
year and annual performance review meetings organized	Number of performance reviews held and reports available	2	2	2	2	2	
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	1	2	4	4	4	
Monthly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	5	8	12	12	12	
Improved record keeping and documentation	Number of monthly, quarterly, half year and yearly reports available	2	8	12	12	12	
Improved official communication seen at all levels of the service	Number of feedbacks given to sub-districts	5	10	12	16	16	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. District response initiative (DRI) on HIV/AIDS and malaria.	Completion of 1 No CHPS Compound at Jinini
2. Clinical Services	Completion of 1 No CHPS Compound at

	Kabile
3. Public Health Services	Supply of skilled laboratory equipment, stationery, furniture and Library books to Sampa Nurses Training School
	Completion of 1No. Health post at Borderline – Sampa
	Construction of OPD block at Seketia Health Center
	Construction of maternity ward at Duadaso Health Center
	Construction of 1No. 2-bedroom Semi-Detached Medical Officers' quarters at Suma Ahenkro
	Completion of 1 No. Maternity ward at Suma Health Center

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3. Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

The number of staff delivering this sub programme is 6.

3. Budget Sub-Programme Results Statement

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

n Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Hospital welfare services provided to Patience	Number of persons provided with hospital welfare services	2	5	15	18	20	
s capacity Built and supported.	Number of PWDs Supported and trained	5	6	20	25	30	
EAP activities carried out to enhance life	Number of communities sensitized	0	26	46	47	48	
	Number of beneficiaries	0	827	1200	1500	2000	
Family and Juvinial cases handled with SERs	Number of cases	60	80	70	60	30	
	Number of reports	1	5	5	5	5	
Mass and Community meetings held on Gov't policies and skill empowerment	Number of meetings held	4	8	10	12	15	
	Number of people empowered with skills	1	3	20	25	30	
	Number of communities visited	5	8	14	20	25	
Potable water and good sanitation provided to communities	Number of communities with access to portable water	43	46	47	49	50	

	Number of communities with access to improved sanitation (household latrines)	3	3	10	14	20	
Updated Day care centers for quality education	Number of Centres registered	0	0	5	7	10	
Community members educated on child labor, conflicts and teenage pregnancy	Evidence of report with photograph	10	40	30	25	20	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Social intervention programmes	
2. Gender empowerment and mainstreaming	
3. Community Mobilization	
4. Child right promotion and protection	
5. Combating domestic violence and human trafficking	
6. Procure office equipment and logistic	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- Trade, Tourism and Industrial Development
- Agricultural Development

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Organizational Divisions involved are:

- Department of cooperatives:
- Department of trade:

The Programme is funded by GOG, DACF and IGF

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

Challenges/Key Issues

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	0	0	62	70	82	
	Number of women provided with BDS	0	0	22	25	30	
	Number of MSMEs trained in financial literacy program	0	0	70	77	80	
	Number of MSMEs provided with training in record keeping	0	0	15	17	18	
	Number of MSMEs supported to take advantage of subcontracting opportunities	0	0	13	14	15	
	Number of MSMEs business supported	0	0	9	10	12	
Efficiency and capacity of officers improved	Number of officers trained	0	0	3	4	5	
Promotional campaign designed and implemented	Number of promotional activities organized	0	0	7	8	10	

Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	0	0	35	37	40	
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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
1. Promotion of Small, Medium and Large Scale Enterprises.	
2. Trade Development and promotion	
3. Promotion and transfer of appropriate technology	
4. Supervision and coordination	
5. Internal Management of the organization.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description Livestock and Veterinary sub – sector

The livestock and veterinary sub programme sector seeks to develop livestock and poultry industry in the district.
The livestock unit and the veterinary unit will be involved in this programme.

Plant Protection and Regulatory Services Sub - sector

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

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

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

Crops and Extension

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
1. Enhanced Administrative Running of the office		4	4	4	4	4	4
2. Improved planning budgeting and reporting	No. of planning, Budgeting and Reporting	1	1	2	2	2	2
3. Improved monitoring and supervision of implementations of activities	No. of monitoring and supervision carried out	4	4	109	109	110	110
4. FBOs Established and strengthened	No. of FBOs established and strengthened	5	10	10	10	10	10
5. Improved Research Extension activities, Technologies for AEAs	Number of RELC activities carried out	4	4	4	4	4	4
6. Improve Capacity Building of staff	No. of capacity building trainings attended	2	3	18	18	18	18

7. Incorporate emerging and topical issues into district programmes	No. of emerging and topical issues carried out	1	2	4	4	4	4
8. Strengthen district centre for Agric. Commerce and Technology (DCAT)	No. of centres established	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Extension Service	
2. Surveillance and Management of diseases and pest	
3. Agriculture research and demonstration farms	
4. Production and acquisition improved Agriculture inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The organizational units involved are the:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Effects of bushfires on agriculture and the environment reduced	Percentage of reduction of bushfires	20%	60%	70%	72%	76%	81%
Disaster Prevention Volunteers Trained	number of DVG's trained	0	60	60	60	75	88
Afforestation programme implemented	Number of trees planted	0	5000	6500	7000	8500	8000
Public sensitized on epidemics and HIV/AIDS	Percentage of Epidemics controlled	42%	21%	55%	63%	64%	68%
Reduction of domestic fires and natural disasters	Effects of disasters reduced	55%	38%	68%	70%	73%	78%
Two Simulation Exercises	In-depth knowledge on evacuation	0	35%	40%	55%	62%	69%
Four communal Labours on delisting	Dredge our gutters and water ways	0	40%	50%	65%	75%	82%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,847,555		
130201 17.1 strengthen domestic resource mob.	9,732,488	1		
140501 2.5 Improve access to land for industrial development	0	58,500		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prducers 4 vlue additn	0	168,217		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	315,044		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,991,346		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,200		
360101 Combat deforestation, desertification and soil erosion	0	300,000		
390101 Improve efficiency & effectiveness of road transp't infrastrure & serv	0	12,000		
390202 11.2 Improve transport and road safety	0	15,938		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,340,900		
450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	0	135,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,652,099		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	762,269		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	507,000		
530106 3.c Subs. Incr. health fin. & recruitmnt	0	135,166		
610103 5.5 Ensure full & effect. particip fo women	0	401,200		
610201 5.a Give women equal rights	0	25,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	16,252		
Grand Total €	9,732,488	9,733,688	-1,200	-0.01

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
305 01 01 001 27				
Central Administration, Administration (Assembly Office),	9,732,487.98	5,654,873.50	0.00	-5,654,873.50
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,222,116.00	1,280,404.00	0.00	-1,280,404.00
1423001 Markets	30,700.00	28,072.00	0.00	-28,072.00
1423002 Livestock / Kraals	1,050.00	242.00	0.00	-242.00
1423005 Registration of Contractors	2,500.00	550.00	0.00	-550.00
1423006 Burial Fees	200.00	220.00	0.00	-220.00
1423008 Entertainment Fees	520.00	385.00	0.00	-385.00
1423009 Advertisement / Bill Boards	3,200.00	385.00	0.00	-385.00
1423010 Export of Commodities	1,181,346.00	1,250,000.00	0.00	-1,250,000.00
1423011 Marriage / Divorce Registration	100.00	550.00	0.00	-550.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	100.00	0.00	0.00	0.00
1450362 Impounding Fines	100.00	0.00	0.00	0.00
Output 0002 RATES				
Property income [GFS]	33,810.00	0.00	0.00	0.00
1412023 Basic Rate	1,010.00	0.00	0.00	0.00
1412031 Property Rate Arrears	12,500.00	0.00	0.00	0.00
1413001 Property Rate	20,300.00	0.00	0.00	0.00
Output 0003 FINES, PENALTIES AND AND FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	550.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	550.00	0.00	0.00	0.00
Output 0004 LANDS AND ROYALTIES				
Property income [GFS]	16,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	16,500.00	0.00	0.00	0.00
Sales of goods and services	35,700.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422155 Registration fee	1,200.00	0.00	0.00	0.00
1422156 Transfer Fee	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	22,000.00	0.00	0.00	0.00
Output 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	111,402.00	77,986.00	0.00	-77,986.00
1422001 Pito / Palm Wire Sellers Tapers	1,672.00	1,672.00	0.00	-1,672.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422005 Chop Bar License	5,000.00	1,012.00	0.00	-1,012.00
1422007 Liquor License	2,300.00	1,650.00	0.00	-1,650.00
1422009 Bakers License	1,200.00	110.00	0.00	-110.00
1422010 Bicycle License	1,400.00	1,210.00	0.00	-1,210.00
1422011 Artisan / Self Employed	2,805.00	2,805.00	0.00	-2,805.00
1422013 Sand and Stone Conts. License	5,200.00	1,100.00	0.00	-1,100.00
1422015 Fuel Dealers	20,000.00	6,050.00	0.00	-6,050.00
1422017 Hotel / Night Club	4,000.00	4,400.00	0.00	-4,400.00
1422018 Pharmacist Chemical Sell	2,400.00	3,520.00	0.00	-3,520.00
1422019 Sawmills	1,500.00	2,750.00	0.00	-2,750.00
1422020 Taxicab / Commercial Vehicles	4,100.00	330.00	0.00	-330.00
1422024 Private Education Int.	3,200.00	2,420.00	0.00	-2,420.00
1422025 Private Professionals	2,200.00	1,500.00	0.00	-1,500.00
1422029 Mobile Sale Van	200.00	400.00	0.00	-400.00
1422038 Hairdressers / Dress	1,000.00	4,972.00	0.00	-4,972.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	520.00	4,180.00	0.00	-4,180.00
1422044 Financial Institutions	15,000.00	12,000.00	0.00	-12,000.00
1422047 Photographers and Video Operators	1,200.00	2,750.00	0.00	-2,750.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	495.00	0.00	-495.00
1422067 Beers Bars	3,000.00	3,740.00	0.00	-3,740.00
1422077 Drug Permit	1,200.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	605.00	0.00	0.00	0.00
1422139 wood fuel	1,500.00	2,420.00	0.00	-2,420.00
1422153 Licence of Business	25,200.00	13,200.00	0.00	-13,200.00
1423501 Sensory Evaluation	0.00	0.00	0.00	0.00
1423527 Tender Documents	1,200.00	3,300.00	0.00	-3,300.00
Output 0006 RENTS OF LAND, BUILDINGS AND HOUSES	0.00	0.00	0.00	0.00
Property income [GFS]	2,430.00	350.00	0.00	-350.00
1415038 Rental of Facilities	2,430.00	350.00	0.00	-350.00
Output 0007 GRANTS AND RELIEFS	8,309,879.98	4,296,133.50	0.00	-4,296,133.50
From foreign governments(Current)	8,309,879.98	4,296,133.50	0.00	-4,296,133.50
1331002 DACF - Assembly	5,179,815.56	3,295,524.00	0.00	-3,295,524.00
1331003 DACF - MP	2,060,697.23	200,000.00	0.00	-200,000.00
1331008 Other Donors Support Transfers	160,217.17	75,000.00	0.00	-75,000.00
1331009 Goods and Services- Decentralised Department	63,684.25	44,423.50	0.00	-44,423.50
1331010 DDF-Capacity Building Grant	62,000.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	783,465.77	629,773.00	0.00	-629,773.00
Grand Total	9,732,487.98	5,654,873.50	0.00	-5,654,873.50

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Jaman North District - Sampa	0	0	0	9,733,688	9,752,163	9,831,025
GOG Sources	0	0	0	1,816,381	1,833,788	1,834,545
Management and Administration	0	0	0	1,156,343	1,167,895	1,167,907
Infrastructure Delivery and Management	0	0	0	213,231	215,084	215,363
Social Services Delivery	0	0	0	148,072	149,455	149,553
Economic Development	0	0	0	298,735	301,355	301,723
IGF Sources	0	0	0	1,422,608	1,423,677	1,436,834
Management and Administration	0	0	0	758,759	759,828	766,347
Infrastructure Delivery and Management	0	0	0	27,200	27,200	27,472
Social Services Delivery	0	0	0	586,649	586,649	592,515
Economic Development	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
DACF MP Sources	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	4,728,534	4,728,534	4,775,819
Management and Administration	0	0	0	654,000	654,000	660,540
Infrastructure Delivery and Management	0	0	0	23,000	23,000	23,230
Social Services Delivery	0	0	0	3,499,784	3,499,784	3,534,782
Economic Development	0	0	0	286,750	286,750	289,618
Environmental and Sanitation Management	0	0	0	265,000	265,000	267,650
DACF PWD Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	143,217	143,217	144,649
DDF Sources	0	0	0	902,947	902,947	911,976
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	842,947	842,947	851,376
Grand Total	0	0	0	9,733,688	9,752,163	9,831,025

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	9,733,688	9,752,163	9,831,025
Management and Administration	0	0	0	2,739,102	2,751,722	2,766,493
SP1.1: General Administration	0	0	0	2,368,484	2,378,010	2,392,169
21 Compensation of employees [GFS]	0	0	0	952,584	962,110	962,110
211 Wages and salaries [GFS]	0	0	0	941,526	950,942	950,942
21110 Established Position	0	0	0	845,726	854,184	854,184
21111 Wages and salaries in cash [GFS]	0	0	0	66,600	67,266	67,266
21112 Wages and salaries in cash [GFS]	0	0	0	29,200	29,492	29,492
212 Social contributions [GFS]	0	0	0	11,058	11,169	11,169
21210 Actual social contributions [GFS]	0	0	0	11,058	11,169	11,169
22 Use of goods and services	0	0	0	1,232,900	1,232,900	1,245,229
221 Use of goods and services	0	0	0	1,232,900	1,232,900	1,245,229
22101 Materials - Office Supplies	0	0	0	166,200	166,200	167,862
22102 Utilities	0	0	0	20,700	20,700	20,907
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	49,500	49,500	49,995
22105 Travel - Transport	0	0	0	406,500	406,500	410,565
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	278,000	278,000	280,780
22108 Consulting Services	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	206,000	206,000	208,060
27 Social benefits [GFS]	0	0	0	14,000	14,000	14,140
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	59,000	59,000	59,590
282 Miscellaneous other expense	0	0	0	59,000	59,000	59,590
28210 General Expenses	0	0	0	59,000	59,000	59,590
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
SP1.2: Finance and Revenue Mobilization	0	0	0	207,498	209,561	209,573
21 Compensation of employees [GFS]	0	0	0	206,298	208,361	208,361
211 Wages and salaries [GFS]	0	0	0	206,298	208,361	208,361
21110 Established Position	0	0	0	206,298	208,361	208,361
22 Use of goods and services	0	0	0	1,200	1,200	1,212
221 Use of goods and services	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
SP1.3: Planning, Budgeting and Coordination	0	0	0	141,189	142,001	142,601
21 Compensation of employees [GFS]	0	0	0	81,188	82,000	82,000
211 Wages and salaries [GFS]	0	0	0	81,188	82,000	82,000
21110 Established Position	0	0	0	81,188	82,000	82,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,001	60,001	60,601
221 Use of goods and services	0	0	0	60,001	60,001	60,601
22101 Materials - Office Supplies	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	21,931	22,151	22,151
21 Compensation of employees [GFS]	0	0	0	21,931	22,151	22,151
211 Wages and salaries [GFS]	0	0	0	21,931	22,151	22,151
21110 Established Position	0	0	0	21,931	22,151	22,151
Infrastructure Delivery and Management	0	0	0	263,431	265,284	266,065
SP2.1 Physical and Spatial Planning	0	0	0	50,200	50,200	50,702
22 Use of goods and services	0	0	0	27,200	27,200	27,472
221 Use of goods and services	0	0	0	27,200	27,200	27,472
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	15,200	15,200	15,352
28 Other expense	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
SP2.2 Infrastructure Development	0	0	0	213,231	215,084	215,363
21 Compensation of employees [GFS]	0	0	0	185,293	187,146	187,146
211 Wages and salaries [GFS]	0	0	0	185,293	187,146	187,146
21110 Established Position	0	0	0	185,293	187,146	187,146
22 Use of goods and services	0	0	0	27,938	27,938	28,218
221 Use of goods and services	0	0	0	27,938	27,938	28,218
22105 Travel - Transport	0	0	0	21,938	21,938	22,158
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	5,627,452	5,628,835	5,683,726
SP3.1 Education and Youth Development	0	0	0	1,652,099	1,652,099	1,688,620
22 Use of goods and services	0	0	0	65,202	65,202	65,854
221 Use of goods and services	0	0	0	65,202	65,202	65,854
22101 Materials - Office Supplies	0	0	0	55,202	55,202	55,754
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	1,496,897	1,496,897	1,511,866
311 Fixed assets	0	0	0	1,496,897	1,496,897	1,511,866
31112 Nonresidential buildings	0	0	0	1,354,897	1,354,897	1,368,446
31121 Transport equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	97,000	97,000	97,970
SP3.2 Health Delivery	0	0	0	3,395,781	3,395,781	3,429,739

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	642,166	642,166	648,588
221 Use of goods and services	0	0	0	642,166	642,166	648,588
22101 Materials - Office Supplies	0	0	0	147,166	147,166	148,638
22103 General Cleaning	0	0	0	465,000	465,000	469,650
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	2,753,615	2,753,615	2,781,151
311 Fixed assets	0	0	0	2,753,615	2,753,615	2,781,151
31111 Dwellings	0	0	0	458,626	458,626	463,212
31112 Nonresidential buildings	0	0	0	1,017,792	1,017,792	1,027,970
31113 Other structures	0	0	0	648,197	648,197	654,679
31121 Transport equipment	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	104,000	104,000	105,040
SP3.3 Social Welfare and Community Development	0	0	0	579,572	580,955	585,368
21 Compensation of employees [GFS]	0	0	0	138,320	139,703	139,703
211 Wages and salaries [GFS]	0	0	0	138,320	139,703	139,703
21110 Established Position	0	0	0	138,320	139,703	139,703
22 Use of goods and services	0	0	0	41,252	41,252	41,665
221 Use of goods and services	0	0	0	41,252	41,252	41,665
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	12,252	12,252	12,375
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
272 Social assistance benefits	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	803,703	806,322	811,740
SP4.2 Agricultural Development	0	0	0	803,703	806,322	811,740
21 Compensation of employees [GFS]	0	0	0	261,942	264,561	264,561
211 Wages and salaries [GFS]	0	0	0	261,942	264,561	264,561
21110 Established Position	0	0	0	261,942	264,561	264,561
22 Use of goods and services	0	0	0	481,761	481,761	486,578
221 Use of goods and services	0	0	0	481,761	481,761	486,578
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	199,842	199,842	201,841
22106 Repairs - Maintenance	0	0	0	138,250	138,250	139,633
22107 Training - Seminars - Conferences	0	0	0	63,669	63,669	64,305
22109 Special Services	0	0	0	65,000	65,000	65,650
26 Grants	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	300,000	300,000	303,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	300,000	300,000	303,000
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	280,000	280,000	282,800
Grand Total	0	0	0	9,733,688	9,752,163	9,831,025

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Jaman North District - Sampa Management and Administration	1,140,897	2,154,982	2,899,416	6,864,815	106,858	767,601	548,149	1,422,808	0	0	0	203,217	842,947	0	1,046,164
	1,155,143	655,200	110,000	1,920,343	106,858	651,901	0	758,759	0	0	0	60,000	0	0	2,739,102
Central Administration	1,155,143	654,000	110,000	1,919,143	106,858	651,901	0	758,759	0	0	0	60,000	0	0	2,737,902
Administration (Assembly Office)	1,155,143	654,000	110,000	1,919,143	106,858	651,901	0	758,759	0	0	0	60,000	0	0	2,737,902
Social Welfare & Community Development	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
Office of Departmental Head	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
Infrastructure Delivery and Management	185,293	90,938	0	2,392,231	0	27,200	0	27,200	0	0	0	0	0	0	2,654,31
Physical Planning	0	35,000	0	35,000	0	15,200	0	15,200	0	0	0	0	0	0	50,200
Town and Country Planning	0	35,000	0	35,000	0	15,200	0	15,200	0	0	0	0	0	0	50,200
Works	185,293	15,938	0	2,012,31	0	12,000	0	12,000	0	0	0	0	0	0	2,132,31
Public Works	157,988	0	0	157,988	0	12,000	0	12,000	0	0	0	0	0	0	169,988
Feeder Roads	27,305	15,938	0	43,243	0	0	0	0	0	0	0	0	0	0	43,243
Social Services Delivery	188,320	800,120	2,859,416	3,797,856	0	38,500	548,149	586,649	0	0	0	0	842,947	0	5,627,452
Central Administration	0	0	1,078,000	1,078,000	0	0	548,149	548,149	0	0	0	0	365,197	0	1,891,346
Administration (Assembly Office)	0	0	1,078,000	1,078,000	0	0	548,149	548,149	0	0	0	0	365,197	0	1,891,346
Education, Youth and Sports	0	135,202	1,488,897	1,624,099	0	20,000	0	20,000	0	0	0	0	0	0	1,624,099
Office of Departmental Head	0	135,202	1,488,897	1,624,099	0	20,000	0	20,000	0	0	0	0	0	0	1,624,099
Health	0	630,166	284,519	914,685	0	12,000	0	12,000	0	0	0	0	477,750	0	1,404,435
Office of Medical Officer of Health	0	630,166	284,519	914,685	0	12,000	0	12,000	0	0	0	0	477,750	0	1,404,435
Social Welfare & Community Development	188,320	34,752	0	173,072	0	6,500	0	6,500	0	0	0	0	0	0	578,572
Office of Departmental Head	0	34,752	0	34,752	0	6,500	0	6,500	0	0	0	0	0	0	441,252
Social Welfare	49,108	0	0	49,108	0	0	0	0	0	0	0	0	0	0	49,108
Community Development	89,211	0	0	89,211	0	0	0	0	0	0	0	0	0	0	89,211
Economic Development	261,942	383,244	0	645,185	0	15,000	0	15,000	0	0	0	143,217	0	0	803,703
Agriculture	261,942	383,244	0	645,185	0	15,000	0	15,000	0	0	0	143,217	0	0	803,703
Environmental and Sanitation Management	0	265,000	0	265,000	0	35,000	0	35,000	0	0	0	0	0	0	300,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Disaster Prevention	0	265,000	0	265,000	0	35,000	0	35,000	0	0	0	0	0	0	300,000
	0	265,000	0	265,000	0	35,000	0	35,000	0	0	0	0	0	0	300,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,155,143
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

Compensation of employees [GFS]				1,155,143
Objective	000000	Compensation of Employees		1,155,143
Program	91001	Management and Administration		1,155,143
Sub-Program	91001001	SP1.1: General Administration		845,726
Operation	000000		0.0 0.0 0.0	845,726

Wages and salaries [GFS]				845,726
2111001 Established Post				845,726
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		206,298
Operation	000000		0.0 0.0 0.0	206,298

Wages and salaries [GFS]				206,298
2111001 Established Post				206,298
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		81,188
Operation	000000		0.0 0.0 0.0	81,188

Wages and salaries [GFS]				81,188
2111001 Established Post				81,188
Sub-Program	91001005	SP1.5: Human Resource Management		21,931
Operation	000000		0.0 0.0 0.0	21,931

Wages and salaries [GFS]				21,931
2111001 Established Post				21,931

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,306,908
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

Compensation of employees [GFS]				106,858
Objective	000000	Compensation of Employees		106,858
Program	91001	Management and Administration		106,858
Sub-Program	91001001	SP1.1: General Administration		106,858
Operation	000000		0.0 0.0 0.0	106,858

Wages and salaries [GFS]				95,800
2111102 Monthly paid and casual labour				66,600
2111204 Bereavement Allowance				5,200
2111243 Transfer Grants				24,000
Social contributions [GFS]				11,058
2121001 13 Percent SSF Contribution				8,658
2121004 End of Service Benefit (ESB/Ex-Gratia)				2,400

Use of goods and services 593,901

Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		1
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	1

Use of goods and services				1
2210103 Refreshment Items				1

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		593,900
Program	91001	Management and Administration		593,900
Sub-Program	91001001	SP1.1: General Administration		593,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	593,900

Use of goods and services				593,900
2210101 Printed Material and Stationery				11,000
2210102 Office Facilities, Supplies and Accessories				24,000
2210107 Electrical Accessories				12,000
2210108 Construction Material				20,000
2210113 Feeding Cost				10,000
2210120 Purchase of Petty Tools/Implements				12,000
2210122 Value Books				3,200
2210201 Electricity charges				14,000
2210202 Water				2,500
2210203 Telecommunications				3,200
2210204 Postal Charges				1,000
2210301 Cleaning Materials				5,000
2210402 Residential Accommodations				34,000
2210407 Rental of Other Transport				15,000
2210409 Rental of Plant and Equipment				500
2210502 Maintenance and Repairs - Official Vehicles				52,000
2210503 Fuel and Lubricants - Official Vehicles				78,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210509	Other Travel and Transportation	32,000
2210510	Other Night allowances	20,000
2210511	Local travel cost	7,500
2210513	Local Hotel Accommodation	17,000
2210602	Repairs of Residential Buildings	6,500
2210603	Repairs of Office Buildings	12,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210605	Maintenance of Machinery and Plant	4,500
2210606	Maintenance of General Equipment	25,000
2210617	Street Lights/Traffic Lights	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	72,000
2210708	Refreshments	32,000
2210711	Public Education and Sensitization	5,000
2210902	Official Celebrations	14,000
2210904	Substructure Allowances	32,000
Social benefits [GFS]		14,000
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	14,000
Program	91001 Management and Administration	14,000
Sub-Program	91001001 SP1.1: General Administration	14,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	14,000
Employer social benefits		14,000
2731101	Workman compensation	14,000
Other expense		44,000
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	44,000
Program	91001 Management and Administration	44,000
Sub-Program	91001001 SP1.1: General Administration	44,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	44,000
Miscellaneous other expense		44,000
2821009	Donations	32,000
2821010	Contributions	12,000
Non Financial Assets		548,149
Objective	300103 6.2 Sanitation for all and no open defecation by 2030	548,149
Program	91003 Social Services Delivery	548,149
Sub-Program	91003002 SP3.2 Health Delivery	548,149
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	548,149
Fixed assets		548,149
3111206	Slaughter House	42,000
3111211	Court Houses	156,149
3111304	Markets	350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12602 DACF MP	Total By Fund Source	
Function Code	70111 Exec. & leg. Organs (cs)	110,000	
Organisation	3050101001 Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0712100 Jaman North - Sampa		
		Non Financial Assets	
Objective	450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	110,000	
Program	91001 Management and Administration	110,000	
Sub-Program	91001001 SP1.1: General Administration	110,000	
Project	910806 910806 - Security management 1.0 1.0 1.0	110,000	
Fixed assets		110,000	
3111204	Office Buildings	110,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,732,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				639,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		614,000
Program	91001	Management and Administration		614,000
Sub-Program	91001001	SP1.1: General Administration		554,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210710 Staff Development				52,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210901 Service of the State Protocol				55,000
2210902 Official Celebrations				65,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210904 Substructure Allowances				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210503 Fuel and Lubricants - Official Vehicles				150,000
2210505 Running Cost - Official Vehicles				50,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,000
2210711 Public Education and Sensitization				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere		25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Other expense				15,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
Non Financial Assets				1,078,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,078,000
Program	91003	Social Services Delivery		1,078,000
Sub-Program	91003002	SP3.2 Health Delivery		1,078,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,078,000
Fixed assets				1,078,000
3111204 Office Buildings				270,000
3111308 Feeder Roads				221,000
3112101 Motor Vehicle				350,000
3112105 Motor Bike, bicycles etc				150,000
3112206 Plant and Machinery				25,000
3113110 Water Systems				62,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	425,197
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				24,000
2210801 Local Consultants Fees				36,000
Non Financial Assets				365,197
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		365,197
Program	91003	Social Services Delivery		365,197
Sub-Program	91003002	SP3.2 Health Delivery		365,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	365,197
Fixed assets				365,197
3111106 Barracks				230,000
3111208 Other Agricultural Structures				16,000
3111303 Toilets				67,097
3111308 Feeder Roads				10,100
3113110 Water Systems				42,000
Total Cost Centre				4,729,248

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70980	Education n.e.c		
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 125,000
Function Code	70980	Education n.e.c		
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Other expense				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000
Non Financial Assets				45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3112105 Motor Bike, bicycles etc				45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,507,099
Function Code	70980	Education n.e.c		
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				55,202
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,202
Program	91003	Social Services Delivery		55,202
Sub-Program	91003001	SP3.1 Education and Youth Development		55,202
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	55,202
Use of goods and services				55,202
2210118 Sports, Recreational and Cultural Materials				55,202
Non Financial Assets				1,451,897
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,451,897
Program	91003	Social Services Delivery		1,451,897
Sub-Program	91003001	SP3.1 Education and Youth Development		1,451,897
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,451,897
Fixed assets				1,451,897
3111205 School Buildings				1,354,897
3113108 Furniture and Fittings				97,000
Total Cost Centre				1,652,099

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				12,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210104 Medical Supplies				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	914,685
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				630,166
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		495,000
Program	91003	Social Services Delivery		495,000
Sub-Program	91003002	SP3.2 Health Delivery		495,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210302 Contract Cleaning Service Charges				170,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	270,000
Use of goods and services				270,000
2210302 Contract Cleaning Service Charges				270,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210302 Contract Cleaning Service Charges				25,000
Objective	530106	3.c Subs. Incr. health fin. & recruitmnt		135,166
Program	91003	Social Services Delivery		135,166
Sub-Program	91003002	SP3.2 Health Delivery		135,166
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	135,166
Use of goods and services				135,166
2210115 Textbooks and Library Books				135,166
Non Financial Assets				284,519
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		284,519
Program	91003	Social Services Delivery		284,519
Sub-Program	91003002	SP3.2 Health Delivery		284,519
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	284,519
Fixed assets				284,519
3111103 Bungalows/Flats				228,626
3111207 Health Centres				55,893

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	477,750
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Non Financial Assets				477,750
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		477,750
Program	91003	Social Services Delivery		477,750
Sub-Program	91003002	SP3.2 Health Delivery		477,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,750
Fixed assets				477,750
3111207 Health Centres				477,750
Total Cost Centre				1,404,435

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	298,735
Function Code	70421	Agriculture cs		
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Compensation of employees [GFS]				261,942
Objective	000000	Compensation of Employees		261,942
Program	91004	Economic Development		261,942
Sub-Program	91004002	SP4.2 Agricultural Development		261,942
Operation	000000		0.0 0.0 0.0	261,942
Wages and salaries (GFS)				261,942
2111001 Established Post				261,942
Use of goods and services				36,794
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		36,794
Program	91004	Economic Development		36,794
Sub-Program	91004002	SP4.2 Agricultural Development		36,794
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,794
Use of goods and services				36,794
2210509 Other Travel and Transportation				36,794
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70421	Agriculture cs		
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Grants	60,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000
To other general government units				60,000
2632102 MP's capital development projects				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 286,750
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	286,750
Objective	140501	2.5 Improve access to land for industrial development		58,500
Program	91004	Economic Development		58,500
Sub-Program	91004002	SP4.2 Agricultural Development		58,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	58,500
Use of goods and services				58,500
2210509 Other Travel and Transportation				58,500
Objective	150801	2.3 Dble e agric prtvtly & incms of smll-scle fd prtucrs 4 viue addtn		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004002	SP4.2 Agricultural Development		25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		203,250
Program	91004	Economic Development		203,250
Sub-Program	91004002	SP4.2 Agricultural Development		203,250
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210902 Official Celebrations				65,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	138,250
Use of goods and services				138,250
2210617 Street Lights/Traffic Lights				138,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source
Function Code	70421	Agriculture cs	143,217
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	143,217
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		143,217
Program	91004	Economic Development		143,217
Sub-Program	91004002	SP4.2 Agricultural Development		143,217
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	143,217

Use of goods and services			143,217
2210509	Other Travel and Transportation		104,549
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		21,483
2210711	Public Education and Sensitization		17,186
Total Cost Centre			803,703

			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)	12,000
Organisation	3050702001	Jaman North District - Sampa_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210509	Other Travel and Transportation		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,200
Organisation	3050702001	Jaman North District - Sampa_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	15,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,200
Program	91002	Infrastructure Delivery and Management		15,200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,200

Use of goods and services			15,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	23,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3050702001	Jaman North District - Sampa_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Other expense				23,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		23,000
Program	91002	Infrastructure Delivery and Management		23,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821002 Professional fees				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	18,000
Miscellaneous other expense				18,000
2821018 Civic Numbering/Street Naming				18,000
Total Cost Centre				50,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,952
Function Code	70620	Community Development		
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Use of goods and services				10,952
Objective	610103	5.5 Ensure full & effect. particip to women		1,200
Program	91001	Management and Administration		1,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,200
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,752
Program	91003	Social Services Delivery		9,752
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,752
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210509 Other Travel and Transportation				1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,252
Use of goods and services				2,252
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,252
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	500
Use of goods and services				500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,500
Function Code	70620	Community Development		
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

				Use of goods and services	6,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,500	
Program	91003	Social Services Delivery			6,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,500

Use of goods and services					6,500
2210711	Public Education and Sensitization				6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

				Use of goods and services	25,000	
Objective	610201	5.a Give women equal rights			25,000	
Program	91003	Social Services Delivery			25,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			25,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210119	Household Items				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	400,000
Function Code	70620	Community Development		
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		

				Social benefits [GFS]	50,000	
Objective	610103	5.5 Ensure full & effect. particip to women			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	50,000

Social assistance benefits					50,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)				50,000

				Other expense	350,000	
Objective	610103	5.5 Ensure full & effect. particip to women			350,000	
Program	91003	Social Services Delivery			350,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			350,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	350,000

Miscellaneous other expense					350,000
2821010	Contributions				350,000

Total Cost Centre 442,452

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	49,108
Function Code	71040	Family and children		
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Compensation of employees [GFS]				49,108
Objective	000000	Compensation of Employees		49,108
Program	91003	Social Services Delivery		49,108
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		49,108
Operation	000000		0.0 0.0 0.0	49,108
Wages and salaries [GFS]				49,108
2111001 Established Post				49,108
Total Cost Centre				49,108

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	89,211
Function Code	70620	Community Development		
Organisation	3050803001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0712100	Jaman North - Sampa		
Compensation of employees [GFS]				89,211
Objective	000000	Compensation of Employees		89,211
Program	91003	Social Services Delivery		89,211
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		89,211
Operation	000000		0.0 0.0 0.0	89,211
Wages and salaries [GFS]				89,211
2111001 Established Post				89,211
Total Cost Centre				89,211

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 157,988
Function Code	70610	Housing development	
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	157,988
Program	91002	Infrastructure Delivery and Management	157,988
Sub-Program	91002002	SP2.2 Infrastructure Development	157,988
Operation	000000		157,988

Wages and salaries [GFS]		157,988
2111001	Established Post	157,988

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70610	Housing development	
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	12,000
Program	91002	Infrastructure Delivery and Management	12,000
Sub-Program	91002002	SP2.2 Infrastructure Development	12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	6,000

Use of goods and services		6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	6,000
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Use of goods and services		6,000
2210509	Other Travel and Transportation	6,000

Total Cost Centre 169,988

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,243
Function Code	70451	Road transport	
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	27,305
Program	91002	Infrastructure Delivery and Management	27,305
Sub-Program	91002002	SP2.2 Infrastructure Development	27,305
Operation	000000		27,305

Wages and salaries [GFS]		27,305
2111001	Established Post	27,305

			Use of goods and services
Objective	390202	11.2 Improve transport and road safety	15,938
Program	91002	Infrastructure Delivery and Management	15,938
Sub-Program	91002002	SP2.2 Infrastructure Development	15,938
Operation	911101	911101 - Supervision and regulation of infrastructure development	15,938

Use of goods and services		15,938
2210503	Fuel and Lubricants - Official Vehicles	15,938

Total Cost Centre 43,243

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3051500001	Jaman North District - Sampa Disaster Prevention Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	35,000
Objective	360101	Combat deforestation, desertification and soil erosion		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210711	Public Education and Sensitization	5,000
2211203	Emergency Works	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 265,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3051500001	Jaman North District - Sampa Disaster Prevention Brong Ahafo	
Location Code	0712100	Jaman North - Sampa	

			Use of goods and services	265,000
Objective	360101	Combat deforestation, desertification and soil erosion		265,000
Program	91005	Environmental and Sanitation Management		265,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		265,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	265,000

Use of goods and services		265,000
2210711	Public Education and Sensitization	15,000
2211203	Emergency Works	250,000

Total Cost Centre 300,000

Total Vote 9,733,688

SECTOR / MDA / MMDA	Central GOG and CF		I G F		Comp. of Emp.		Total GOG		Total IGF		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Service	Capex	Service	Others	Capex	ABFA	Capex	ABFA	Capex	Service	Others	Capex	Service		Tot. External
Jaman North District - Sampa	1,740,897	2,154,892	2,899,416	6,864,815	106,858	767,601	548,149	1,422,688	0	0	0	0	0	0	203,217	842,947	1,046,164	9,733,688
Management and Administration	1,155,143	655,200	110,000	1,920,343	106,858	651,901	0	758,759	0	0	0	0	0	0	60,000	0	60,000	2,739,102
SP1.1: General Administration	845,726	594,000	110,000	1,549,726	106,858	651,900	0	758,758	0	0	0	0	0	0	60,000	0	60,000	2,388,484
SP1.2: Finance and Revenue Mobilization	206,298	1,200	0	207,498	0	0	0	0	0	0	0	0	0	0	0	0	0	207,498
SP1.3: Planning, Budgeting and Coordination	81,188	60,000	0	141,188	0	1	0	1	0	0	0	0	0	0	0	0	0	141,189
SP1.5: Human Resource Management	21,831	0	0	21,831	0	0	0	0	0	0	0	0	0	0	0	0	0	21,831
Infrastructure Delivery and Management	165,293	90,938	0	256,231	0	27,200	0	27,200	0	0	0	0	0	0	0	0	0	263,431
SP2.1 Physical and Spatial Planning	0	35,000	0	35,000	0	15,200	0	15,200	0	0	0	0	0	0	0	0	0	50,200
SP2.2 Infrastructure Development	165,293	15,938	0	201,231	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	213,231
Social Services Delivery	138,320	800,120	2,859,416	3,797,856	0	38,500	548,149	586,649	0	0	0	0	0	0	842,947	842,947	5,827,452	
SP3.1 Education and Youth Development	0	135,202	1,496,897	1,632,099	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	1,652,099
SP3.2 Health Delivery	0	630,166	1,382,519	1,992,685	0	12,000	548,149	560,149	0	0	0	0	0	0	842,947	842,947	3,395,781	
SP3.3 Social Welfare and Community Development	138,320	34,752	0	173,072	0	6,500	0	6,500	0	0	0	0	0	0	0	0	0	179,572
Economic Development	261,942	383,344	0	645,286	0	15,000	0	15,000	0	0	0	0	0	0	143,217	0	143,217	803,703
SP4.2 Agricultural Development	261,942	383,344	0	645,286	0	15,000	0	15,000	0	0	0	0	0	0	143,217	0	143,217	803,703
Environmental and Sanitation Management	0	265,000	0	265,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	300,000
SP5.1 Disaster prevention and Management	0	265,000	0	265,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	300,000