



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

JAMAN NORTH DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **Location and Size**

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 7°40' N and 8°27'N, and longitude 2°30'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.

#### **POPULATION STRUCTURE**

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.

### **2. 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.

### **3. MISSION**

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

### **4. GOALS**

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.

### **5. 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.

## 6. 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.

### MARKET CENTER

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.

### ROAD NETWORK

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.

### WATER AND SANITATION

The District generally has good coverage of potable water supply. The coverage level as at 2018 was 82.12%. This coverage level is better compare to the national and regional coverage figures of 57.14% and 53.51% respectively. The problem however is that there several settlements that have reached the status of towns that still rely on boreholes. As a result, there is undue pressure on the existing boreholes. The district has three small town piped system at Sampa, Suma and Goka. Two Piped systems are under construction at Asiri and Jankufa to help increase potable water supply to citizens of the area. However the newly developing areas remain unserved and require extension.





### ENERGY

Almost all the larger communities in the district are connected to the national grid. Total coverage constitutes about 82% for the entire district.


## 7. KEY ACHIEVEMENTS IN 2019

The table below shows some key achievements as at July 2019 as part of the Assembly's mandate as expressed in the Local Governance Act.

PROJECT TITLE	LOCATION	FUNDING	PICTURE
Construction of Magistrate Court House	Sampa	IGF	
Pavement of Market	Sampa	IGF	
Drilling of 8 No. Boreholes	Sampa, Suma, Duadaso Health Centre, Nsostonmea Health Centre, Mantukwa, Amanfoso and Sampa Nurses Training school	DDF	

Mechanization of Boreholes	Jamera, Dawiri, Kaabere etc	DDF	
Supply of 706 No. Dual Desk to selected Schools	Selected 36 schools	DDF	
Construction of 3 Unit Classroom Block with Ancillary Facilities	Ponkor	DDF	
Construction of 6 Unit Classroom Block with Ancillary Facilities	Morle	DACF	

Construction of 6 Unit Classroom Block with Auxiliary Facilities at Pentecost Primary School	Duadaso No. 2	DACF	
Construction of Maternity Ward	Suma	DDF	
Construction of 2 Bedroom semi-detached Medical Officers Accommodation	Suma	DACF	
Construction of Students' Hostel at Sumaman SHS	Suma	GETFund	
2 No. Sustainable Rural Water and Sanitation Projects (SRW&SP)	Asiri and Jankufa	AFD/IDA	

2 No. Sustainable Rural Water and Sanitation Projects (SRW&SP)	Asiri and Jankufa	AFD/IDA	
Distribution of Economic Enhancement Items to 101 PWDs	District Wide	PWD Fund	
Distribution of tricycles, beehives and other implements to service providers in Cashew production in line with PERD.	Selected Service Providers	ADRA/EU	
Raise of Cashew seedlings for distribution to Farmers. Field inspection by the Honorable DCE.	District Wide	IGF	



## 8. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

The District Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are basically six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies' Common Fund, District Development Facility and Donor Funds. The table below shows the performances of the Assembly from 2017 to July 2019 from all revenue sources available to the district.

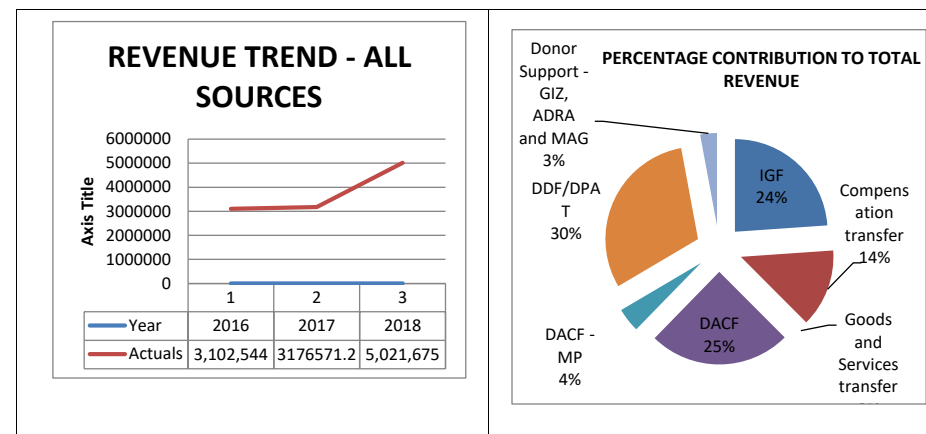
#### All Revenue Sources

ITEM	2017		2018		2019		% performance as at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual as July 2019	
IGF	461,628.00	443,336.00	1,324,683.00	1,269,882.28	1,341,802.00	1,042,198.10	77.67
Compensation transfer	1,142,386.00	1,279,699.45	1,402,165.00	1,487,510.00	1,740,697.23	593,759.83	34.11
Goods and Services transfer	30,820.00	-	74,423.50	63,898.96	74,423.50	-	
DACF	3,247,596.00	1,370,409.72	3,295,524.00	1,172,891.83	4,753,915.76	1,080,365.56	22.73
DACF – MP	200,000.00	-	360,000.00	333,332.16	360,000.00	183,970.98	51.10
DDF/DPAT	681,186.00	-	750,186.00	607,167.00	1,425,000.00	1,332,442.10	93.50
Donor Support - GIZ, ADRA and MAG	90,000.00	83,126.00	90,000.00	86,993.00	160,217.17	127,532.03	79.60
<b>Total</b>	<b>5,853,616.00</b>	<b>3,176,571.17</b>	<b>7,296,981.50</b>	<b>5,021,675.23</b>	<b>9,856,055.66</b>	<b>4,360,268.60</b>	<b>44.24</b>

#### Analysis of the table;

- In 2017 there was a shortfall of about 43% of the Assembly's expectation leaving most programmes and projects unimplemented. However, IGF performed comparatively well with an average performance of 96.0% per annum.
- 64.35% of 2018 budget was achieved for the year with IGF contributing about 25.29% of the total revenue for the period.
- About 70% total Revenue performance is anticipated by the close of the year 2019.

## REVENUE TREND FROM 2016 – 2018 AND CONTRIBUTION PER REVENUE ITEM (%) AS AT JULY 2019



#### Internally Generated Fund

The internally generated revenue has seven (7) main sources namely Rates, Fee, Fines, Licenses, Lands, Rent and investment income.

The table below depicts the trend analysis of internally generated revenue from 2017 to July 2019.

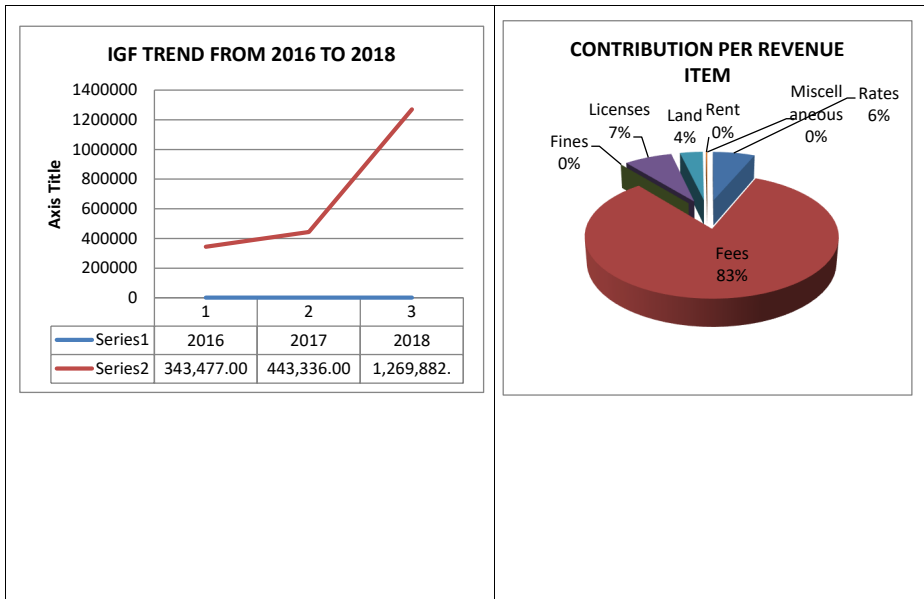
#### REVENUE PERFORMANCE - IGF ONLY

ITEM	2017		2018		2019		% performance as at July 2019
	Budget	Actual	Budget	Actual			
Rates	28,000.00	29,497.00	42,423.00	37,261.00	75,000.00	66,350.00	88.47
Fees	290,000.00	282,621.00	1,118,000.00	1,083,075.00	1,100,000.00	861,967.00	78.36
Fines	8,000.00	-	8,200.00	-	-	-	
Licenses	86,178.00	74,008.00	98,000.00	100,610.00	111,402.00	75,619.00	67.88
Land	40,500.00	38,450.00	48,560.00	46,696.28	52,200.00	35,862.10	68.70
Rent	1,450.00	8,760.00	9,500.00	2,240.00	3,200.00	2,400.00	75.00
Miscellaneous	7,500.00	10,000.00	-	-	-	-	
<b>Total</b>	<b>461,628.00</b>	<b>443,336.00</b>	<b>1,324,683.00</b>	<b>1,269,882.28</b>	<b>1,341,802.00</b>	<b>1,042,198.10</b>	<b>77.67</b>

**Analysis of the table;**

- There has been a consistent increase in the IGF budget from 2016 to 2018. That is 13.30% in 2016, 20.38% in 2017, with a sharp increase of 286.44% in 2018.
- The sharp increase in 2018 was due to a change of the collection strategies with engagement of special taskforce in the collections.
- 77.67% was achieved over budgeted collection for the year 2019
- Fees alone contribute about 83% of the total IGF due to high inflow from cashew rates.
- There has been consistent increase in the collection of Rates and Lands over the past 3 years. However, much effort has to be geared towards these collections looking at the land size, number of communities and properties within the district.
- The focus area will be rates and lands for the next half of the year
- The Assembly anticipates 87.55% by the close of the year based on the historical data available.

**IGF TREND FROM 2016 TO 2018 AND CONTRIBUTION PER REVENUE ITEM AS AT JULY 2019**



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**EXPENDITURE**

**EXPENDITURE PERFORMANCE – GOG ONLY**

The District Assembly's expenditure is classified under three main broad expenditure headings. These are Compensation (Salaries & Wages), Goods & Services and Assets.

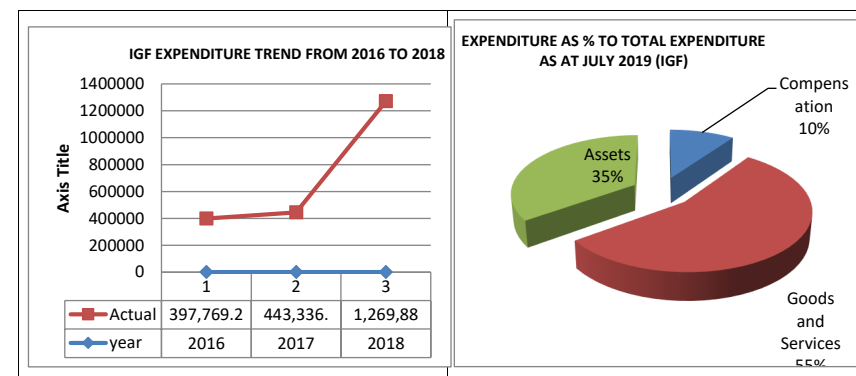
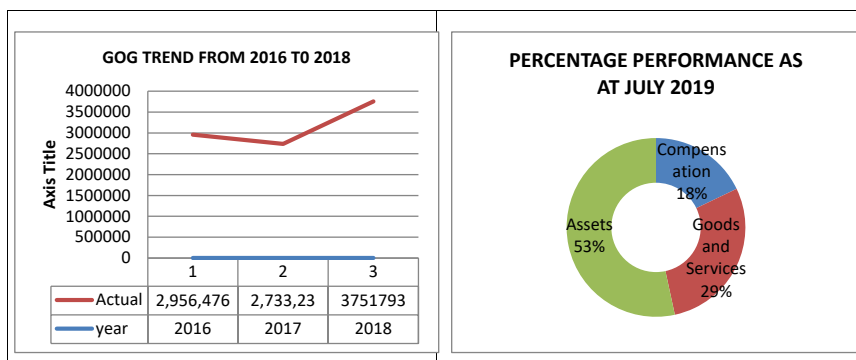
The table below depicts the budgeted and the actuals for the period 2017 to July 2018.

**Expenditure Performance - All Departments combined - GOG only**

Expenditure	2017		2018		2019		% Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,148,973.12	1,279,699.45	1,402,165.00	1,487,510.00	1,740,697.23	593,759.83	39.92
Goods and Services	1,468,118.48	436,373.31	1,724,471.50	905,713.18	2,911,517.29	953,030.64	32.73
Assets	2,774,896.40	1,017,162.41	2,847,662.00	1,358,569.77	3,862,039.14	1,771,280.03	45.86
<b>Total</b>	<b>5,391,988.00</b>	<b>2,733,235.17</b>	<b>5,974,298.50</b>	<b>3,751,792.95</b>	<b>8,514,253.66</b>	<b>3,318,070.50</b>	<b>38.97</b>

**Analysis of the table**

- In 2017 only 44.74% of the total budget was realised and expended under the GOG provisions leaving about 55% unattended.
- As at December, 2018 62.80% had been realised and expended with compensation contributing about 39.65% of total expenditure under GOG.
- 38.97% of total budget was realised and expended for the period of January to July, 2019
- 74% is anticipated as total expenditure over budget by the close of 2019 financial year.



### Internally Generated Fund

The internally generated revenue has seven (7) main sources namely Rates, Fee, Fines, Licenses, Lands, Rent and investment income.

The table below depicts the trend analysis of internally generated revenue from 2017 to July 2019.

### Expenditure performance - IGF only

Expenditure	2017		2018		2019		Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	86,195.00	47,672.62	149,500.00	136,531.58	178,682.00	101,687.13	56.91
Goods and Services	299,244.40	365,551.00	575,183.00	525,000.00	614,971.00	572,586.51	93.11
Assets	76,188.60	30,112.38	600,000.00	608,350.70	548,149.00	362,830.00	66.19
<b>Total</b>	<b>461,628.00</b>	<b>443,336.00</b>	<b>1,324,683.00</b>	<b>1,269,882.28</b>	<b>1,341,802.00</b>	<b>1,037,103.64</b>	<b>77.29</b>

### Analysis of the table

- The Assembly's expenditure trend has been bottom – up due to consistent increase in its revenue from 2016 to 2018 with 2019 achieving 77.29% as at July 2019.
- There was a marginal increase of expenditure between 2016 and 2017. However between 2017 and 2018 there was a sharp increase in its expenditure due to a high inflow of revenue from the cashew produce.
- About 49% of the Assembly's IGF revenue was then pushed to capital expenditure in 2018

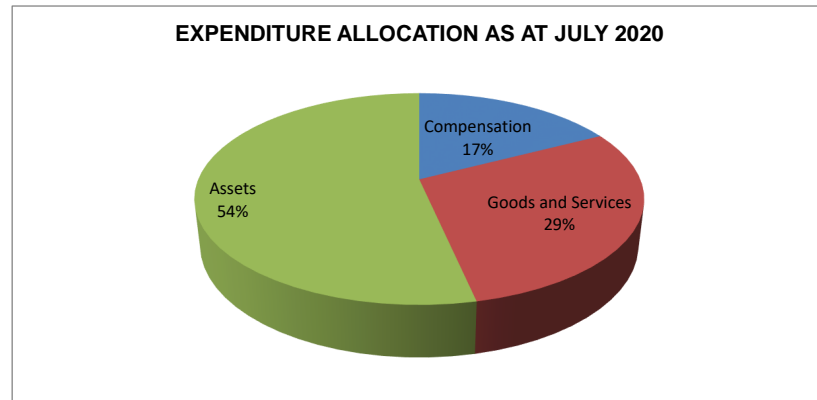


**Expenditure performance - All Revenue Sources**

Expenditure	2017		2018		2019		Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,235,168.12	1,327,372.07	1,551,665.00	1,624,041.58	1,919,379.23	695,446.96	36.23
Goods and Services	1,767,362.88	801,924.31	2,299,654.50	1,430,713.18	3,526,488.29	1,525,617.15	38.96
Assets	2,851,085.00	1,047,274.79	3,447,662.00	1,966,920.47	4,410,188.14	2,134,110.03	48.39
<b>Total</b>	<b>5,853,616.00</b>	<b>3,176,571.17</b>	<b>7,298,981.50</b>	<b>5,021,675.23</b>	<b>9,856,055.66</b>	<b>4,355,174.14</b>	<b>42.86</b>

**Analysis of the table**

- About 43% had been spent on all the expenditure headings as at July 2019
- Total of 17% was spent on compensation for both IGF and all other sources
- Goods and Services accounted for 29% of the total expenditure as at July
- Assets had a percentage of 54 as at the mid-year



**9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs**

The policy objectives that are relevant to the Jaman North District Assembly are:

- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

## 10. 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	2017	82.96	2019	96.35	2020	98.2
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation.	2017	54.9	2019	58.8	2020	65
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2017	20.38	2019	13.55	2020	24.20
Access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2017	97.6	2019	98.9	2020	99.5
Access to health facilities	Number of communities with access to health care facility	2017	24	2019	24	2020	28
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2017	4	2019	10	2020	16
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2017	20	2019	25	2020	35
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2017	10%	2019	12%	2020	15%
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2017	6	2019	8	2020	12
Improved environmental sanity	Percentage of economic ventures into climate change	2017	10	2019	15	2020	18
Improved social protection and accountability	Number of meetings with stakeholders	2017	5	2019	7	2020	10

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the District Finance Officer, Revenue Head, District Internal Auditor and District Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance Unit is expected to report monthly on the performance of the Assembly's revenue mobilisation in terms of total revenue collected and expenditures incurred to the Ministry of Finance and Economic Planning, Regional Co-ordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and F&A Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval.

The key strategies are outlined below:

- Training of Revenue Collectors
- Sensitization program on the payment of rates
- Engage rate payers and other stakeholders in Fee-fixing Resolution
- Setting realistic and achievable targets for Revenue Staff
- Periodic posting of Revenue Collectors
- Update revenue chart regularly
- Erection of revenue check points / barriers
- Intensify effective daily supervision and monitoring
- Create credible and verifiable database and update regularly
- Resource and empower sub-structures to support revenue generation
- Institute awards scheme for revenue collectors
- Promote transparency and accountability in revenue collection
- Motivate revenue collection staff
- Procurement of logistics for effective revenue collections
- Establish revenue task force for revenue mobilization

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

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

The objectives of this programme are as follows:

- 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 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**

### **PROGRAMME1: 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 total number staff delivering this sub program is 85.

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 Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual as at July	2020	2021	2022	2023
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	4	4	4	4	4
	Availability of annual administrative reports.	1	1	1	1	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	3	3	3	3	4
Executive Committee Meetings Organised	Availability of EXECO minutes	3	4	3	3	3	3	3	4
Sub Committee Meetings Organised	Availability Of minutes of the Sub Committee.	5	5	5	5	5	6	6	6
Management Meetings Organised	Availability of Minutes of management meetings	12	12	12	7	12	12	12	12
Official documents properly filed	Evidence of all files	All	All	All	All	All	12	12	12

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

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

Operations	Projects
Supply of Visitors' chair, Executive chair, Laptops and Printers	Completion of District Adm. Block
Support to district sub structures	Acquisition of Power Generator
Support to Traditional Authorities	Completion of district Magistrate Court
Plan and Budget Preparation	Completion of 1No. District Dept Office
Citizen Participation in Local Governance	Construction of Security accommodation at Sampa
Security Management	
Legislative enactment and oversight	
Protocol Services	
Official / National Celebrations	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Information, Education and Communication	
Manpower and Skills Development	
Procure Office Supplies and Consumables	
Provision for NACAP Activities	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME1: Management and Administration**  
**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual as at July	2020	2021	2022	2023
Financial Reports prepared	Availability of monthly trial balance latest by 15 <sup>th</sup> of the ensuing month	12	12	12	7	12	12	12	12
	Availability of Annual Financial report	1	1	1	0	1	1	1	1
Increase in revenue mobilization including IGF	Percentage increase in annual revenue collection.	10	120	12	8	15	15	15	15

**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	
2. Internal Audit Operation	
3. Revenue Collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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.

##### 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual as at July	2020	2021	2022	2023
Publication and dissemination of District Medium Term Development Plan, 2018-2021	DMTDP 2018-2021 Published and disseminated	1	1	0	0	0	1	0	0
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1	1	1
Sector annual work Programme budgeted	Evidence of approved District Budget by:	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	0	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	4	4	2	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	92	95	100	100	100	100	100	100
Annual composite budget prepared	Evidence of composite budget document	1	1	1	0	1	1	1	1



Main Outputs	Output Indicators	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual as at July	2020	2021	2022	2023
Management of Warrants and expenditure control	Percentage of expenditure over warrant releases	92	95	100	100	100	100	100	100

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

Human Resource Management sub-program covers;

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual as at July	2020	2021	2022	2023
Appraisal staff annually	Number of staff appraisal conducted	138	138	138	138	149	149	149	149
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.		31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	1	1	1	1	3	3	2	2
Salary Administration	Monthly validation ESPV	12	12	12	6	12	12	12	12

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

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

Operations	Projects
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

#### 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 Objective**

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### **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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	Actual As At July 2019	2020	2021	2022	2023
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	4	4	4	2	4	4	4	4
	Number of streets signs post mounted	0	0	25	0	25	25	25	25
Statutory meetings convened	Number of properties numbered		-	1500	1450	5000	5000	5000	5000
	Number of meetings organized	4	4	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

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

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

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

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

The organizational units involve are;

- Feeders roads unit
- Water and sanitation unit
- Building inspectorate unit
- Rural housing unit
- Public works unit

The number of staff delivering this programme is nine (9) with funding sources coming from GOG, DACF, Donor Funds and IGF.

The main challenges are

- Inadequate office space
- Lack of Vehicle
- Financial constraints.
- Lack of residential accommodation
- logistical challenges

### 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Actual		Projections			
		2018 Budget	2018 actual	Budget Year 2019	Actual as at July 2019	2020	2021	2022	2023
Operation and Maintenance plan developed	Evidence of annual action and maintenance plan for 2018	1	1	1	1	1	1	1	1
Regular progress reports on projects prepared through regular monitoring.	No of progress reports	12	12	12	7	12	12	12	12
Maintenance of Government properties	No. of projects maintained	3	5	12	12	13	13	14	15
Access to potable water and reduction of open defecation.	No. of boreholes drilled and supervised	5	20	15	10	15	15	18	20
	Number of household toilets constructed	21	152	197	201	220	230	240	300

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

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

Operations	Projects
Supervision and regulation of infrastructure development	Maintenance of Feeder Roads
Purchase of office equipment and stationeries	Drilling and Mechanization of boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To implement National Policies and guidelines of social issues.
- To accelerate the provision of improved environmental sanitation service.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

**BUDGET SUB-PROGRAMME SUMMARY BUDGET**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		2019 Budget	Actual As At July 2019	Projections			
		2018 Budget	2018 Actual			2020	2021	2022	2023
OP1. Organise open days among KGs and Primary Schools.	No. of KG/Primary Schools that organised open day.	35	40	45	40	56	56	58	60
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools	25	21	45	41	45	50	55	56
OP3. To Organise Capacity Building workshops for office staff.	No. of Office staff who attended workshops on capacity building.	15	5	25	7	35	38	40	45
OP4. To conduct regular inspection by C/S and monitoring team.	No. of schools visited for the year	102	102	102	104	106	107	108	110
OP5. Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools.	No. of workshops organised for DMT/SMC Headteachers/Headmasters of Basic Schools and Second Cycle Schools.	3	1	3	1	3	3	3	3
OP6. Conduct data collection in all Basic and SHS.	Collected data from all Basic and SHS.	140	146	151	153	155	157	158	159
OP7. Train EMIS Personnel on modern data base system.	No. of Officers trained.	2	2	3	4	4	4	4	4



Main Outputs	Output Indicator	Past Years			Actual As At July 2019	Projections			
		2018 Budget	2018 Actual	2019 Budget		2020	2021	2022	2023
OP8. Organise training for all Heads of Basic and Second Cycle Schools on Annual School Census.	All Heads of Basic and SHS trained	140	146	151	153	155	157	158	159
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	3	3
OP10. Formation of HIV/AIDS models and Adolescent Reproduction Health in all Basic schools	No. of Schools	140	146	151	153	155	157	158	159
OP11. Develop the use of LI, 12 in Mathematics in all Primary Schools.	All Primary Schools	56	56	56	56	58	60	62	64
OP12. Training of Pupils Teachers on Lesson Notes Preparation	No. of Pupil Teachers trained	200	120	100	95	92	84	60	40
OP13. Embark on Teachers motivation, up-grading, incentives package, Best Teachers Awards to Teachers.	No. of Teachers motivated (Best Teacher Award)	10	0	10	0	15	15	15	15
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	75	80
OP15. INSET for Senior High School Teachers.	No. of Participants.	65	0	50	0	60	72	80	85

Main Outputs	Output Indicator	Past Years			Actual As At July 2019	Projections			
		2018 Budget	2018 Actual	2019 Budget		2020	2021	2022	2023
OP16. Conduct In-Service Training for Newly Trained Teachers.	No. of Teachers Trained	50	45	60	0	60	65	55	54
PJ 1. Provision of dual desks for all Basic Schools.	No. of schools supplied	102	2	102	38	40	45	50	55
PJ 2. Rehabilitate all KG buildings in the District.	No. of KG's Rehabilitated	56	0	56	0	56	46	36	26
PJ 3. Procurement of office equipment.	Procured 2 computers.	5	2	10	0	10	8	6	4
PJ 4. Construction of 5 number, 6 unit classroom blocks.	No. of classroom blocks constructed	10	7	5	5	6	7	8	9

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

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 6 unit classroom block with ancillary facility at Bonakire
Support to Teaching and Learning Delivery including my first day at School	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa
	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school
	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School
	Completion of 3-unit Classroom Block at Adinkrakrom Basic School
	Completion of 3-unit Classroom Block at Buko Basic School
	Construction of 1No.6 unit Classroom at Duadaso SEC-TEC
	Construction of 4 No. 3-unit Classroom Blocks at Asantekrom, Yawtwenekrom, Wamsua and Nsonsomea

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

- Provide Efficient Governance and leadership for the entire health system in the Jaman North District.
- To facilitate the provision of conducive working environment and infrastructure for the delivery of quality and affordable health services in the Jaman North District.
- To provide technical support services to all health facilities in the Jaman North 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 eg. Computers, internet facilities, scanners, printers, photocopier machines etc.

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

The total number of personnel under this programme is 167.

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

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

Main Outputs	Output Indicator	2018		2019		Projections		
		Budget	Actual	Budget	Actual	2020	2021	2022
DHMT weekly meetings organized	Number of meetings held and minutes available	30	10	35	20	40	45	50
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	1	4	2	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	2	2	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	4	2	4	2	3	3	4
Monthly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	12	1	12	2	4	4	4
Improved record keeping and documentation	Number of monthly, quarterly, half year and yearly reports available	12	12	12	12	12	12	12
Improved official communication seen at all levels of the service	Number of feedbacks given to sub-districts	12	12	12	12	12	12	12

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

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

Operations	Projects
Liquid waste Managemnt	Completion of 1 No CHPS Compound at Jinini
Solid Waste Management	Construction of 3-Bedroom Accommodation at Kabile Health Center
Environmental and Sanitation Management	Supply of skilled laboratory equipment, stationery, furniture and Library books to Sampa Nurses Training School
Support to GHS for District Responsive Programs	Construction of 2 No. Bedroom Accommodation at Dawiri and Jinini Health Centers
	Construction of Maternity block at Duadaso Health Center
	Completion of maternity ward at Goka Health Center
	Completion of 1No. 2-bedroom Semi-Detached Medical Officers' quarters at Suma Ahenkro

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 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 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 six (6), the secretary position is vacant and there is the need to fill it.

### 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Year			Projections					
		2017	Budget Year 2018		Indicative Year 2019		Indicative Year 2020	Year 2021	Year 2022	Year 2023
			Proj.	Actual	Proj.	Actual				
Hospital welfare services provided to Patience	Number of persons provided with hospital welfare services	5	15	10	18	15	20	25	30	35
PWDs capacity built and supported.	Number of PWDs supported and trained	6	90	88	120	101	130	140	145	150
LEAP activities carried out to enhance life	Number of communities sensitized	26	46	30	47	32	48	50	52	51
	Number of beneficiaries	827	1200	584	1500	584	2000	3000	3500	3600
Family and Juvenile cases handled with SERs /Child right Promotion & Protection	Number of cases	80	70	75	60	80	30	100	120	125
	Number of reports	5	5	4	5	3	5	10	12	13
Mass and Community meetings held on Gov't policies and skill empowerment	Number of meetings held	8	10	8	12	10	15	18	20	22
	Number of people empowered with skills	3	20	30	25	35	30	40	50	60
	Number of communities visited	8	14	16	20	30	25	30	35	40

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

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

Operations	Projects
Conduct PWDs needs assessment and provide appropriate assistance	
Hold 15 mass meetings to educate community members on government policies (Adult Education)	
Hold 12 study group meetings to sensitize them on group activities (Adult Education)	
Purchase of stationery and 1 no. laptop, 1 no. steel cabinet and repairs of office equipment	
Re activate 6 weak / dormant women groups in Gari and Akyeke production	
Provision for workshops, meetings and reports	
Conduct regular inspection of 10 early childhood Dev't centers in the district	
Sensitize 6 communities on child labor issues	
General public education on the rights of children	
Sensitize chiefs and opinion leaders in 20 communities on disability issues and teenage pregnancy	
Provide hospital welfare service to paupers, destitute and HIV/AIDS Patients.	
Monitor and supervises LEAP activities in 36 communities.	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (17) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

- 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 Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	Actual As At July 2019	2020	2021	2022	2023
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	62	70	82	90	95	95	95	95
	Number of women provided with BDS	22	25	30	50	80	80	80	80
	Number of MSMEs trained in financial literacy program	70	77	80	100	120	120	120	120
	Number of MSMEs provided with training in record keeping	15	17	18	20	25	25	25	25
	Number of MSMEs supported to take advantage of subcontracting opportunities	13	14	15	18	20	20	20	20
	Number of MSMEs business supported	9	10	12	15	18	18	18	18
Efficiency and capacity of officers improved	Number of officers trained	3	4	5	5	5	5	5	5
Promotional campaign designed and implemented	Number of promotional activities organized	7	8	10	12	15	5	5	5
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	35	37	40	20	40	45	45	45

### 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 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

**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 CiDA.

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.

**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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	Actual as at July 2019	2020	2021	2022	2023
Cashew Nurseries established	Number of nursery established under PERD.	1	1	4	3	15	15	15	15
Improved Research Extension activities.	Number RELC activities implemented.	2	1	4	2	4	4	4	4
Improved monitoring and supervision activities of PFJ and PERD	Number of Projects and Programs monitored and supervised	2	2	4	4	4	4	4	4
Improved capacity building of staffs.	Number of staff in cashew production trained	20	12	22	18	22	22	22	22
Maize farmers trained in role planting.	Number of maize farmers trained.	2,500	2,000	8000	7500	8200	8200	8200	8200
Farmer field days carried out.	Number of field farmer field days carried out.	40	18	40	32	40	40	40	40
Cashew farm service providers supported.	Number of cashew farm service providers supported.	0	0	6	6	10	12	15	18
Community Base Advisers trained in extension delivery	Number of Community Base Advisers trained.	0	0	50	50	55	60	65	70

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

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

Operations	Projects
1. Extension Service	
2. Surveillance and Management of diseases and pest	
3. Agriculture research and demonstration farms	
4. Production and acquisition improved Agriculture inputs	
5. Procure 5 Executive office chairs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME5: ENVIRONMENTAL MANAGEMENT**  
**SUB-PROGRAMME 5.1 Disaster Prevention and Management**

**1. Budget Sub-Programme Objective**

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

**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, 15 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	Actual as at July 2019	2020	2021	2022	2023
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	60	50	70	100	80	80	80	80
Disaster Prevention volunteers Trained	Number of DVGs Trained	60	49	60	60	75	75	75	75
Afforestation programs implemented	Number of trees planted	5000	4500	6500	6400	7000	8000	9000	9500
Public Sensitized on epidemics and HIV	Percentage of Epidemics controlled	21	22	55	25	55	60	70	75
Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	38	35	68	15	50	60	65	75
Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	35	20	40	50	60	70	80	90
Communal Labours on distilment organised	Dredge our gutters and water ways cleaned	40	25	50	26	55	65	70	80

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

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

Operations	Projects
Disaster Management	
Disaster Prevention (Education and Afforestation)	

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,908,375		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	368,922		
150701 3.7 Promote good corporate governance	0	1,858,624		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vluie additn	0	343,636		
200201 15.2 Promote impl. of forests, halt deforestation	0	170,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	675,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	70,000		
300102 6.1 Universal access to safe drinking water by 2030	0	29,359		
300103 6.2 Sanitation for all and no open defecation by 2030	0	200,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	21,200		
380101 3.d Capacity for early warning , risk reduction in health	0	465,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	11,065,691	150,000		
450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	0	175,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	173,900		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,283,765		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,172,910		
<b>Grand Total €</b>	<b>11,065,691</b>	<b>11,065,691</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>305 01 01 001 27</b>	<b>11,065,690.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
Output 0001 INTERNAL REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>169,124.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	16,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	106,424.00	0.00	0.00	0.00
1415031 Hiring of Facilities	4,200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,280,776.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,672.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,805.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	5,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,400.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,100.00	0.00	0.00	0.00
1422024 Private Education Int.	3,200.00	0.00	0.00	0.00
1422025 Private Professionals	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	520.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422067 Beers Bars	5,300.00	0.00	0.00	0.00
1422077 Drug Permit	1,200.00	0.00	0.00	0.00
1422119 Registration of business & companies	5,000.00	0.00	0.00	0.00
1422128 Snack Bar	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item		Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423001	Markets Tolls	30,800.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,050.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,500.00	0.00	0.00	0.00
1423006	Burial Fee	200.00	0.00	0.00	0.00
1423007	Pounds	500.00	0.00	0.00	0.00
1423008	Entertainment Fee	520.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	3,200.00	0.00	0.00	0.00
1423010	Export of Commodities	1,145,359.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
1423517	Stickers	850.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		1,200.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,200.00	0.00	0.00	0.00
<b>Output 0002 GRANTS AND RELIEFS</b>		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		9,614,590.95	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,027,701.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,443,499.00	0.00	0.00	0.00
1331003	DACF - MP	320,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	218,030.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	69,360.95	0.00	0.00	0.00
1331010	DDF-Capacity Building	56,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,480,000.00	0.00	0.00	0.00
<b>Grand Total</b>		11,065,690.95	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GHE

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Jaman North District - Sampa</b>						
	0	0	0	11,065,691	11,094,775	11,176,348
<b>GOG Sources</b>						
	0	0	0	2,796,456	2,823,728	2,824,421
Management and Administration	0	0	0	1,851,926	1,870,045	1,870,445
Infrastructure Delivery and Management	0	0	0	211,450	213,391	213,564
Social Services Delivery	0	0	0	326,757	329,905	330,024
Economic Development	0	0	0	406,324	410,387	410,387
<b>IGF Sources</b>						
	0	0	0	1,451,100	1,452,912	1,465,611
Management and Administration	0	0	0	1,023,900	1,025,712	1,034,139
Infrastructure Delivery and Management	0	0	0	315,200	315,200	318,352
Social Services Delivery	0	0	0	57,000	57,000	57,570
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
<b>DACF MP Sources</b>						
	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	60,000	60,000	60,600
<b>DACF ASSEMBLY Sources</b>						
	0	0	0	4,443,499	4,443,499	4,487,934
Management and Administration	0	0	0	876,924	876,924	885,693
Infrastructure Delivery and Management	0	0	0	273,000	273,000	275,730
Social Services Delivery	0	0	0	3,093,575	3,093,575	3,124,511
Economic Development	0	0	0	85,000	85,000	85,850
Environmental and Sanitation Management	0	0	0	115,000	115,000	116,150
<b>DACF PWD Sources</b>						
	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	320,000	320,000	323,200
<b>Economic Development</b>						
	0	0	0	146,217	146,217	147,679
Economic Development	0	0	0	146,217	146,217	147,679
<b>Economic Development</b>						
	0	0	0	52,419	52,419	52,943
Economic Development	0	0	0	52,419	52,419	52,943
<b>DDF Sources</b>						
	0	0	0	1,536,000	1,536,000	1,551,360
Management and Administration	0	0	0	414,000	414,000	418,140
Infrastructure Delivery and Management	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	802,000	802,000	810,020
<b>Grand Total</b>						
	0	0	0	11,065,691	11,094,775	11,176,348

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	11,065,691	11,094,775	11,176,348
<b>Management and Administration</b>	0	0	0	4,246,750	4,266,681	4,289,217
<b>SP1.1: General Administration</b>	0	0	0	3,494,443	3,509,161	3,529,388
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,471,743	1,486,461	1,486,461
211 Wages and salaries [GFS]	0	0	0	1,471,743	1,486,461	1,486,461
21110 Established Position	0	0	0	1,371,743	1,385,461	1,385,461
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
<b>22 Use of goods and services</b>	0	0	0	1,059,700	1,059,700	1,070,297
221 Use of goods and services	0	0	0	1,059,700	1,059,700	1,070,297
22101 Materials - Office Supplies	0	0	0	142,400	142,400	143,824
22102 Utilities	0	0	0	28,500	28,500	28,785
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	359,000	359,000	362,590
22106 Repairs - Maintenance	0	0	0	135,500	135,500	136,855
22107 Training - Seminars - Conferences	0	0	0	143,800	143,800	145,238
22109 Special Services	0	0	0	196,000	196,000	197,960
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	94,000	94,000	94,940
282 Miscellaneous other expense	0	0	0	94,000	94,000	94,940
28210 General Expenses	0	0	0	94,000	94,000	94,940
<b>31 Non Financial Assets</b>	0	0	0	855,000	855,000	863,550
311 Fixed assets	0	0	0	855,000	855,000	863,550
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	246,048	248,508	248,508
<b>21 Compensation of employees [GFS]</b>	0	0	0	246,048	248,508	248,508
211 Wages and salaries [GFS]	0	0	0	246,048	248,508	248,508
21110 Established Position	0	0	0	246,048	248,508	248,508
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	101,103	101,103	102,114
<b>22 Use of goods and services</b>	0	0	0	101,103	101,103	102,114
221 Use of goods and services	0	0	0	101,103	101,103	102,114
22101 Materials - Office Supplies	0	0	0	54,103	54,103	54,644
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
<b>SP1.4: Legislative Oversights</b>	0	0	0	42,000	42,420	42,420
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,000	42,420	42,420
212 Social contributions [GFS]	0	0	0	42,000	42,420	42,420
21210 Actual social contributions [GFS]	0	0	0	42,000	42,420	42,420

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	363,156	365,489	366,787
<b>21 Compensation of employees [GFS]</b>	0	0	0	233,335	235,668	235,668
211 Wages and salaries [GFS]	0	0	0	223,335	225,568	225,568
21110 Established Position	0	0	0	194,135	196,076	196,076
21112 Wages and salaries in cash [GFS]	0	0	0	29,200	29,492	29,492
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	129,821	129,821	131,119
221 Use of goods and services	0	0	0	129,821	129,821	131,119
22101 Materials - Office Supplies	0	0	0	75,821	75,821	76,579
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
<b>Infrastructure Delivery and Management</b>	0	0	0	1,119,650	1,121,591	1,130,846
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	21,200	21,200	21,412
<b>22 Use of goods and services</b>	0	0	0	3,200	3,200	3,232
221 Use of goods and services	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,232
<b>28 Other expense</b>	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,098,450	1,100,391	1,109,434
<b>21 Compensation of employees [GFS]</b>	0	0	0	194,091	196,032	196,032
211 Wages and salaries [GFS]	0	0	0	194,091	196,032	196,032
21110 Established Position	0	0	0	194,091	196,032	196,032
<b>22 Use of goods and services</b>	0	0	0	29,359	29,359	29,653
221 Use of goods and services	0	0	0	29,359	29,359	29,653
22101 Materials - Office Supplies	0	0	0	10,859	10,859	10,968
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	875,000	875,000	883,750
311 Fixed assets	0	0	0	875,000	875,000	883,750
31113 Other structures	0	0	0	580,000	580,000	585,800
31131 Infrastructure Assets	0	0	0	295,000	295,000	297,950
<b>Social Services Delivery</b>	0	0	0	4,779,332	4,782,480	4,827,125
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,457,665	2,457,665	2,482,242
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	143,900	143,900	145,339
282 Miscellaneous other expense	0	0	0	143,900	143,900	145,339
28210 General Expenses	0	0	0	143,900	143,900	145,339



**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,283,765	2,283,765	2,306,603	
311 Fixed assets	0	0	0	2,283,765	2,283,765	2,306,603	
31112 Nonresidential buildings	0	0	0	2,238,765	2,238,765	2,261,153	
31121 Transport equipment	0	0	0	45,000	45,000	45,450	
<b>SP3.2 Health Delivery</b>	0	0	0	1,808,676	1,810,384	1,826,763	
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,766	172,474	172,474	
211 Wages and salaries [GFS]	0	0	0	170,766	172,474	172,474	
21110 Established Position	0	0	0	170,766	172,474	172,474	
<b>22 Use of goods and services</b>	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	167,166	167,166	168,838	
22103 General Cleaning	0	0	0	465,000	465,000	469,650	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
<b>31 Non Financial Assets</b>	0	0	0	995,744	995,744	1,005,701	
311 Fixed assets	0	0	0	995,744	995,744	1,005,701	
31111 Dwellings	0	0	0	598,332	598,332	604,315	
31112 Nonresidential buildings	0	0	0	397,412	397,412	401,386	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	512,991	514,431	518,120	
<b>21 Compensation of employees [GFS]</b>	0	0	0	144,069	145,509	145,509	
211 Wages and salaries [GFS]	0	0	0	144,069	145,509	145,509	
21110 Established Position	0	0	0	144,069	145,509	145,509	
<b>22 Use of goods and services</b>	0	0	0	367,822	367,822	371,500	
221 Use of goods and services	0	0	0	367,822	367,822	371,500	
22101 Materials - Office Supplies	0	0	0	353,500	353,500	357,035	
22105 Travel - Transport	0	0	0	11,302	11,302	11,415	
22107 Training - Seminars - Conferences	0	0	0	3,020	3,020	3,050	
<b>27 Social benefits [GFS]</b>	0	0	0	1,100	1,100	1,111	
272 Social assistance benefits	0	0	0	1,100	1,100	1,111	
27211 Social Assistance Benefits - Cash	0	0	0	1,100	1,100	1,111	
<b>Economic Development</b>	0	0	0	749,960	754,023	757,460	
<b>SP4.2 Agricultural Development</b>	0	0	0	749,960	754,023	757,460	
<b>21 Compensation of employees [GFS]</b>	0	0	0	406,324	410,387	410,387	
211 Wages and salaries [GFS]	0	0	0	406,324	410,387	410,387	
21110 Established Position	0	0	0	406,324	410,387	410,387	
<b>22 Use of goods and services</b>	0	0	0	283,636	283,636	286,472	
221 Use of goods and services	0	0	0	283,636	283,636	286,472	
22101 Materials - Office Supplies	0	0	0	74,482	74,482	75,227	
22105 Travel - Transport	0	0	0	49,639	49,639	50,135	
22107 Training - Seminars - Conferences	0	0	0	74,515	74,515	75,260	
22109 Special Services	0	0	0	85,000	85,000	85,850	
<b>26 Grants</b>	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	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>Environmental and Sanitation Management</b>	0	0	0	170,000	170,000	171,700	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	170,000	170,000	171,700	
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	171,700	
221 Use of goods and services	0	0	0	170,000	170,000	171,700	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
22112 Emergency Services	0	0	0	150,000	150,000	151,500	
<b>Grand Total</b>	0	0	0	11,065,691	11,094,775	11,176,348	

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jaman North District - Sempa Management and Administration	2,272,715	1,754,271	3,097,509	7,599,855	181,200	839,900	439,000	1,451,100	0	0	0	262,636	1,482,000	1,724,636	1,185,691
	1,811,926	631,924	385,000	2,888,850	181,200	712,700	130,000	1,023,900	0	0	0	54,000	360,000	414,000	4,246,750
Central Administration	1,811,926	591,924	385,000	2,788,850	181,200	682,700	130,000	993,900	0	0	0	54,000	360,000	414,000	4,176,750
Administration (Assembly Office)	1,811,926	591,924	385,000	2,788,850	181,200	682,700	130,000	993,900	0	0	0	54,000	360,000	414,000	4,176,750
Agriculture	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	0	0	0	70,000
	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	0	0	0	70,000
Infrastructure Delivery and Management	194,091	33,339	2,550,000	484,450	0	15,200	3,000,000	315,200	0	0	0	0	320,000	320,000	1,119,650
Physical Planning	0	18,000	0	18,000	0	3,200	0	3,200	0	0	0	0	0	0	21,200
Town and Country Planning	0	18,000	0	18,000	0	3,200	0	3,200	0	0	0	0	0	0	21,200
Works	194,091	17,339	2,550,000	466,450	0	12,000	3,000,000	312,000	0	0	0	0	320,000	320,000	1,088,450
Office of Departmental Head	194,091	0	0	194,091	0	0	0	0	0	0	0	0	0	0	194,091
Public Works	0	17,339	0	17,339	0	12,000	0	12,000	0	0	0	0	200,000	200,000	229,339
Feeder Roads	0	0	255,000	255,000	0	0	300,000	300,000	0	0	0	0	120,000	120,000	675,000
Social Services Delivery	314,835	807,988	2,477,509	3,600,332	0	57,000	0	57,000	0	0	0	0	802,000	802,000	4,779,332
Education, Youth and Sports	0	133,900	1,981,765	2,115,665	0	40,000	0	40,000	0	0	0	0	302,000	302,000	2,457,665
Education	0	133,900	1,981,765	2,115,665	0	40,000	0	40,000	0	0	0	0	302,000	302,000	2,457,665
Health	170,766	632,166	4,957,444	1,298,676	0	10,000	0	10,000	0	0	0	0	500,000	500,000	1,808,676
Office of Medical Officer of Health	0	167,166	0	167,166	0	10,000	0	10,000	0	0	0	0	0	0	177,166
Environmental Health Unit	170,766	465,000	0	635,766	0	0	0	0	0	0	0	0	0	0	635,766
Hospital services	0	0	495,744	495,744	0	0	0	0	0	0	0	0	500,000	500,000	995,744
Social Welfare & Community Development	144,069	41,922	0	185,991	0	7,000	0	7,000	0	0	0	0	0	0	512,991
Office of Departmental Head	144,069	0	0	144,069	0	0	0	0	0	0	0	0	0	0	144,069
Social Welfare	0	41,922	0	41,922	0	7,000	0	7,000	0	0	0	0	0	0	389,922
Economic Development	406,324	145,000	0	551,324	0	0	0	0	0	0	0	198,636	0	198,636	749,960
Agriculture	406,324	145,000	0	551,324	0	0	0	0	0	0	0	198,636	0	198,636	749,960
Environmental and Sanitation Management	0	115,000	0	115,000	0	55,000	0	55,000	0	0	0	0	0	0	170,000

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Disaster Prevention	0	115,000	0	115,000	0	55,000	0	55,000	0	0	0	0	0	0	170,000
	0	115,000	0	115,000	0	55,000	0	55,000	0	0	0	0	0	0	170,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,811,926
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3050101001	Jaman North District - Sampa_Central Administration_ Administration (Assembly Office)_Bono		
Location Code	0707100	Jaman North - Sampa		

<b>Compensation of employees [GFS]</b>				<b>1,811,926</b>
Objective	000000	Compensation of Employees		1,811,926
Program	91001	Management and Administration		1,811,926
Sub-Program	91001001	SP1.1: General Administration		1,371,743
Operation	000000	0.0 0.0 0.0		1,371,743

Wages and salaries [GFS]				1,371,743
Sub-Program	2111001	Established Post		1,371,743
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		246,048
Operation	000000	0.0 0.0 0.0		246,048

Wages and salaries [GFS]				246,048
Sub-Program	2111001	Established Post		246,048
Sub-Program	91001005	SP1.5: Human Resource Management		194,135
Operation	000000	0.0 0.0 0.0		194,135

Wages and salaries [GFS]				194,135
Sub-Program	2111001	Established Post		194,135

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	993,900
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3050101001	Jaman North District - Sampa_Central Administration_ Administration (Assembly Office)_Bono		
Location Code	0707100	Jaman North - Sampa		

<b>Compensation of employees [GFS]</b>				<b>181,200</b>
Objective	000000	Compensation of Employees		181,200
Program	91001	Management and Administration		181,200
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	000000	0.0 0.0 0.0		100,000

Wages and salaries [GFS]				100,000
Sub-Program	2111102	Monthly paid and casual labour		100,000
Sub-Program	91001004	SP1.4: Legislative Oversight		42,000
Operation	000000	0.0 0.0 0.0		42,000

Social contributions [GFS]				42,000
Sub-Program	2121004	End of Service Benefit (ESB/Ex-Gratia)		42,000
Sub-Program	91001005	SP1.5: Human Resource Management		39,200
Operation	000000	0.0 0.0 0.0		39,200

Wages and salaries [GFS]				29,200
Sub-Program	2111204	Bereavement Allowance		5,200
Sub-Program	2111243	Transfer Grants		24,000
Social contributions [GFS]				10,000
Sub-Program	2121001	13 Percent SSF Contribution		10,000

<b>Use of goods and services</b>				<b>624,700</b>
Objective	150701	3.7 Promote good corporate governance		624,700
Program	91001	Management and Administration		624,700
Sub-Program	91001001	SP1.1: General Administration		594,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	569,700

Use of goods and services				569,700
Sub-Program	2210101	Printed Material and Stationery		11,000
Sub-Program	2210102	Office Facilities, Supplies and Accessories		24,000
Sub-Program	2210107	Electrical Accessories		12,000
Sub-Program	2210108	Construction Material		20,000
Sub-Program	2210113	Feeding Cost		12,000
Sub-Program	2210120	Purchase of Petty Tools/Implements		12,000
Sub-Program	2210122	Value Books		3,200
Sub-Program	2210201	Electricity charges		20,000
Sub-Program	2210202	Water		2,500
Sub-Program	2210203	Telecommunications		5,000
Sub-Program	2210204	Postal Charges		1,000
Sub-Program	2210301	Cleaning Materials		5,000
Sub-Program	2210402	Residential Accommodations		34,000
Sub-Program	2210407	Rental of Other Transport		15,000
Sub-Program	2210409	Rental of Plant and Equipment		500
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles		52,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>876,924</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office)_Bono		
Location Code	0707100	Jaman North - Sampa		

Use of goods and services				<b>541,924</b>
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Objective	150701	3.7 Promote good corporate governance		<b>266,924</b>
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Program	91001	Management and Administration		<b>266,924</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>120,000</b>
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>120,000</b>
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Use of goods and services				<b>120,000</b>
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	2210901	Service of the State Protocol		<b>55,000</b>
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	2210902	Official Celebrations		<b>65,000</b>
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>101,103</b>
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>71,103</b>
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Use of goods and services				<b>71,103</b>
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	2210108	Construction Material		<b>54,103</b>
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	2210709	Seminars/Conferences/Workshops - Domestic		<b>17,000</b>
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services				<b>30,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic		<b>30,000</b>
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Sub-Program	91001005	SP1.5: Human Resource Management		<b>45,821</b>
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	<b>45,821</b>
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Use of goods and services				<b>45,821</b>
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	2210102	Office Facilities, Supplies and Accessories		<b>45,821</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<b>100,000</b>
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Program	91001	Management and Administration		<b>100,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>100,000</b>
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>100,000</b>
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Use of goods and services				<b>100,000</b>
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	2210606	Maintenance of General Equipment		<b>75,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic		<b>25,000</b>
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Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere		<b>175,000</b>
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Program	91001	Management and Administration		<b>175,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>175,000</b>
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>25,000</b>
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Use of goods and services				<b>25,000</b>
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	2210113	Feeding Cost		<b>8,000</b>
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	2210904	Substructure Allowances		<b>17,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>150,000</b>
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Use of goods and services				<b>150,000</b>
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	2210503	Fuel and Lubricants - Official Vehicles		<b>130,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic		<b>20,000</b>
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Other expense				<b>50,000</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<b>50,000</b>
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Program	91001	Management and Administration		<b>50,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>50,000</b>
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>50,000</b>
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Miscellaneous other expense				<b>50,000</b>
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	2821009	Donations		<b>50,000</b>
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Non Financial Assets				<b>285,000</b>
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Objective	150701	3.7 Promote good corporate governance		<b>285,000</b>
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Program	91001	Management and Administration		<b>285,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>285,000</b>
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Project	910801	910801 - Procurement management	1.0	1.0	1.0	<b>285,000</b>
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Fixed assets				<b>285,000</b>
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	3111103	Bungalows/Flats		<b>130,000</b>
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	3111204	Office Buildings		<b>130,000</b>
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	3112206	Plant and Machinery		<b>25,000</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		414,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office)_Bono			
Location Code	0707100	Jaman North - Sampa			

<b>Use of goods and services</b>					<b>54,000</b>	
Objective	150701	3.7 Promote good corporate governance			54,000	
Program	91001	Management and Administration			54,000	
Sub-Program	91001005	SP1.5: Human Resource Management			54,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	54,000

Use of goods and services					54,000
2210102 Office Facilities, Supplies and Accessories					30,000
2210710 Staff Development					24,000

<b>Non Financial Assets</b>					<b>360,000</b>	
Objective	150701	3.7 Promote good corporate governance			360,000	
Program	91001	Management and Administration			360,000	
Sub-Program	91001001	SP1.1: General Administration			360,000	
Project	910801	910801 - Procurement management	1.0	1.0	1.0	360,000

Fixed assets					360,000
3111103 Bungalows/Flats					230,000
3111303 Toilets					130,000

**Total Cost Centre 4,176,750**

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		40,000
Function Code	70980	Education n.e.c			
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education			
Location Code	0707100	Jaman North - Sampa			

<b>Use of goods and services</b>					<b>20,000</b>	
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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210503 Fuel and Lubricants - Official Vehicles					15,000
2210708 Refreshments					5,000

<b>Other expense</b>					<b>20,000</b>	
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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821019 Scholarship and Bursaries					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	105,000
Function Code	70980	Education n.e.c		
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education		
Location Code	0707100	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	910402	910402 - Supervision and inspection of Education Delivery	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	95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		95,000	
Program	91003	Social Services Delivery		95,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		95,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	95,000	

Miscellaneous other expense				95,000	
2821019	Scholarship and Bursaries			95,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	28,900
Function Code	70980	Education n.e.c		
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education		
Location Code	0707100	Jaman North - Sampa		

				Other expense	28,900
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		28,900	
Program	91003	Social Services Delivery		28,900	
Sub-Program	91003001	SP3.1 Education and Youth Development		28,900	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	28,900	

Miscellaneous other expense				28,900	
2821019	Scholarship and Bursaries			28,900	

<i>Total Cost Centre</i>				173,900	
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	45,000
Function Code	70911	Pre-primary education		
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0707100	Jaman North - Sampa		

				Non Financial Assets	45,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		45,000	
Program	91003	Social Services Delivery		45,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000	
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	45,000	

Fixed assets				45,000	
3112105	Motor Bike, bicycles			45,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,936,765
Function Code	70911	Pre-primary education		
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0707100	Jaman North - Sampa		

				Non Financial Assets	1,936,765
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		1,936,765	
Program	91003	Social Services Delivery		1,936,765	
Sub-Program	91003001	SP3.1 Education and Youth Development		1,936,765	
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,936,765	

Fixed assets				1,936,765	
3111205	School Buildings			1,936,765	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	302,000
Function Code	70911	Pre-primary education		
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0707100	Jaman North - Sampa		

				Non Financial Assets	302,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		302,000	
Program	91003	Social Services Delivery		302,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		302,000	
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	302,000	

Fixed assets				302,000	
3111205	School Buildings			302,000	

<i>Total Cost Centre</i>				2,283,765	
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Bono		
Location Code	0707100	Jaman North - Sampa		

Use of goods and services				10,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
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Program	91003	Social Services Delivery		10,000
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Sub-Program	91003002	SP3.2 Health Delivery		10,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	167,166
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Bono		
Location Code	0707100	Jaman North - Sampa		

Use of goods and services				167,166
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		167,166
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Program	91003	Social Services Delivery		167,166
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Sub-Program	91003002	SP3.2 Health Delivery		167,166
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	167,166
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Use of goods and services				167,166
2210102 Office Facilities, Supplies and Accessories				155,166
2210105 Drugs				12,000

*Total Cost Centre* 177,166

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	170,766
Function Code	70740	Public health services		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Bono		
Location Code	0707100	Jaman North - Sampa		

Compensation of employees [GFS]				170,766
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Objective	000000	Compensation of Employees		170,766
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Program	91003	Social Services Delivery		170,766
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Sub-Program	91003002	SP3.2 Health Delivery		170,766
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Operation	000000		0.0 0.0 0.0	170,766
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Wages and salaries [GFS]				170,766
2111001 Established Post				170,766

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	465,000
Function Code	70740	Public health services		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Bono		
Location Code	0707100	Jaman North - Sampa		

Use of goods and services				465,000
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Objective	380101	3.d Capacity for early warning, risk reduction in health		465,000
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Program	91003	Social Services Delivery		465,000
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Sub-Program	91003002	SP3.2 Health Delivery		465,000
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Operation	910502	910502 - Clinical services	1.0 1.0 1.0	295,000
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Use of goods and services				295,000
2210302 Contract Cleaning Service Charges				295,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	170,000
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Use of goods and services				170,000
2210301 Cleaning Materials				170,000

*Total Cost Centre* 635,766



				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	495,744
Function Code	70731	General hospital services (IS)		
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services_Bono		
Location Code	0707100	Jaman North - Sampa		

				Non Financial Assets	495,744
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		495,744	
Program	91003	Social Services Delivery		495,744	
Sub-Program	91003002	SP3.2 Health Delivery		495,744	
Project	910503	910503 - Public Health services	1.0 1.0 1.0	495,744	

				495,744
Fixed assets				495,744
3111103	Bungalows/Flats			98,332
3111207	Health Centres			397,412

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	500,000
Function Code	70731	General hospital services (IS)		
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services_Bono		
Location Code	0707100	Jaman North - Sampa		

				Non Financial Assets	500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000	
Program	91003	Social Services Delivery		500,000	
Sub-Program	91003002	SP3.2 Health Delivery		500,000	
Project	910503	910503 - Public Health services	1.0 1.0 1.0	500,000	

				500,000
Fixed assets				500,000
3111103	Bungalows/Flats			500,000
<b>Total Cost Centre</b>				<b>995,744</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	446,324
Function Code	70421	Agriculture cs		
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono		
Location Code	0707100	Jaman North - Sampa		

				Compensation of employees [GFS]	406,324
Objective	000000	Compensation of Employees		406,324	
Program	91004	Economic Development		406,324	
Sub-Program	91004002	SP4.2 Agricultural Development		406,324	
Operation	000000		0.0 0.0 0.0	406,324	

				406,324
Wages and salaries [GFS]				406,324
2111001	Established Post			406,324

				Use of goods and services	40,000
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		40,000	
Program	91001	Management and Administration		40,000	
Sub-Program	91001001	SP1.1: General Administration		40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000	

				40,000
Use of goods and services				40,000
2210101	Printed Material and Stationery			2,400
2210120	Purchase of Petty Tools/Implements			7,800
2210503	Fuel and Lubricants - Official Vehicles			18,000
2210709	Seminars/Conferences/Workshops - Domestic			7,800
2210711	Public Education and Sensitization			4,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono		
Location Code	0707100	Jaman North - Sampa		

				Use of goods and services	30,000
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		30,000	
Program	91001	Management and Administration		30,000	
Sub-Program	91001001	SP1.1: General Administration		30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000	

				30,000
Use of goods and services				30,000
2210120	Purchase of Petty Tools/Implements			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 60,000
Function Code	70421	Agriculture cs	
Organisation	305060001	Jaman North District - Sampa_Agriculture Bono	
Location Code	0707100	Jaman North - Sampa	

			Grants	60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910301	910301 - Extension Services	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	<i>Total By Fund Source</i> 85,000
Function Code	70421	Agriculture cs	
Organisation	305060001	Jaman North District - Sampa_Agriculture Bono	
Location Code	0707100	Jaman North - Sampa	

			Use of goods and services	85,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		85,000
Program	91004	Economic Development		85,000
Sub-Program	91004002	SP4.2 Agricultural Development		85,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	85,000

Use of goods and services		85,000
2210902 Official Celebrations		85,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<i>Total By Fund Source</i> 146,217
Function Code	70421	Agriculture cs	
Organisation	305060001	Jaman North District - Sampa_Agriculture Bono	
Location Code	0707100	Jaman North - Sampa	

			Use of goods and services	146,217
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		146,217
Program	91004	Economic Development		146,217
Sub-Program	91004002	SP4.2 Agricultural Development		146,217
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	146,217

Use of goods and services		146,217
2210102 Office Facilities, Supplies and Accessories		51,700
2210120 Purchase of Petty Tools/Implements		7,000
2210510 Other Night allowances		43,800
2210701 Training Materials		14,083
2210709 Seminars/Conferences/Workshops - Domestic		23,134
2210711 Public Education and Sensitization		6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13031		<i>Total By Fund Source</i> 52,419
Function Code	70421	Agriculture cs	
Organisation	305060001	Jaman North District - Sampa_Agriculture Bono	
Location Code	0707100	Jaman North - Sampa	

			Use of goods and services	52,419
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		52,419
Program	91004	Economic Development		52,419
Sub-Program	91004002	SP4.2 Agricultural Development		52,419
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	52,419

Use of goods and services		52,419
2210101 Printed Material and Stationery		1,292
2210120 Purchase of Petty Tools/Implements		14,490
2210503 Fuel and Lubricants - Official Vehicles		5,839
2210709 Seminars/Conferences/Workshops - Domestic		24,134
2210711 Public Education and Sensitization		6,664

**Total Cost Centre 819,960**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,200
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3050702001	Jaman North District - Sampa Physical Planning Town and Country Planning Bono	
Location Code	0707100	Jaman North - Sampa	

<b>Use of goods and services</b>			<b>3,200</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	3,200
Program	91002	Infrastructure Delivery and Management	3,200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,200

Use of goods and services			3,200
2210709 Seminars/Conferences/Workshops - Domestic			3,200

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3050702001	Jaman North District - Sampa Physical Planning Town and Country Planning Bono	
Location Code	0707100	Jaman North - Sampa	

<b>Other expense</b>			<b>18,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	18,000
Program	91002	Infrastructure Delivery and Management	18,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	18,000
Operation	911003	911003 - Street Naming and Property Addressing System	18,000

Miscellaneous other expense			18,000
2821018 Civic Numbering/Street Naming			18,000

**Total Cost Centre 21,200**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 144,069
Function Code	70620	Community Development	
Organisation	3050801001	Jaman North District - Sampa Social Welfare & Community Development Office of Departmental Head Bono	
Location Code	0707100	Jaman North - Sampa	

<b>Compensation of employees [GFS]</b>			<b>144,069</b>
Objective	000000	Compensation of Employees	144,069
Program	91003	Social Services Delivery	144,069
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	144,069
Operation	000000		144,069

Wages and salaries [GFS]			144,069
2111001 Established Post			144,069

**Total Cost Centre 144,069**

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,922	
Function Code	71040	Family and children			
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0707100	Jaman North - Sampa			

Use of goods and services				10,822
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Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		10,822
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Program	91003	Social Services Delivery		10,822
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,822
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,802
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Use of goods and services				9,802
2210101	Printed Material and Stationery		500	
2210102	Office Facilities, Supplies and Accessories		3,000	
2210505	Running Cost - Official Vehicles		5,302	
2210510	Other Night allowances		1,000	

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,020
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Use of goods and services				1,020
2210709	Seminars/Conferences/Workshops - Domestic		1,020	

Social benefits (GFS)				1,100
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Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		1,100
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Program	91003	Social Services Delivery		1,100
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,100
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,100
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Social assistance benefits				1,100
2721102	Refund for Medical Expenses (Paupers/Disease Category)		1,100	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000	
Function Code	71040	Family and children			
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0707100	Jaman North - Sampa			

Use of goods and services				7,000
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Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		7,000
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Program	91003	Social Services Delivery		7,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000
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Use of goods and services				7,000
2210503	Fuel and Lubricants - Official Vehicles		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		2,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000	
Function Code	71040	Family and children			
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0707100	Jaman North - Sampa			

Use of goods and services				30,000
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Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		30,000
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Program	91003	Social Services Delivery		30,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
2210108	Construction Material		30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	320,000	
Function Code	71040	Family and children			
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0707100	Jaman North - Sampa			

Use of goods and services				320,000
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Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		320,000
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Program	91003	Social Services Delivery		320,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		320,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	320,000
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Use of goods and services				320,000
2210120	Purchase of Petty Tools/Implements		320,000	

Total Cost Centre

				368,922
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	194,091
Function Code	70610	Housing development		
Organisation	3051001001	Jaman North District - Sampa_Works_Office of Departmental Head_Bono		
Location Code	0707100	Jaman North - Sampa		
<b>Compensation of employees [GFS]</b>				<b>194,091</b>
Objective	000000	Compensation of Employees		194,091
Program	91002	Infrastructure Delivery and Management		194,091
Sub-Program	91002002	SP2.2 Infrastructure Development		194,091
Operation	000000	0.0 0.0 0.0		194,091
Wages and salaries [GFS]				194,091
2111001 Established Post				194,091
<b>Total Cost Centre</b>				<b>194,091</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,359
Function Code	70610	Housing development		
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono		
Location Code	0707100	Jaman North - Sampa		
<b>Use of goods and services</b>				<b>17,359</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		17,359
Program	91002	Infrastructure Delivery and Management		17,359
Sub-Program	91002002	SP2.2 Infrastructure Development		17,359
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,359
Use of goods and services				17,359
2210102 Office Facilities, Supplies and Accessories				10,859
2210503 Fuel and Lubricants - Official Vehicles				6,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono		
Location Code	0707100	Jaman North - Sampa		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002002	SP2.2 Infrastructure Development		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210505 Running Cost - Official Vehicles				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono		
Location Code	0707100	Jaman North - Sampa		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113110 Water Systems				200,000

Total Cost Centre 229,359

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 300,000
Function Code	70451	Road transport	
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Bono	
Location Code	0707100	Jaman North - Sampa	

			Non Financial Assets	300,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111304	Markets		300,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 255,000
Function Code	70451	Road transport	
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Bono	
Location Code	0707100	Jaman North - Sampa	

			Non Financial Assets	255,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		255,000
Program	91002	Infrastructure Delivery and Management		255,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		255,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	255,000

Fixed assets			255,000
3111308	Feeder Roads		160,000
3113101	Electrical Networks		95,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	IDF	<b>Total By Fund Source</b> 120,000
Function Code	70451	Road transport	
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Bono	
Location Code	0707100	Jaman North - Sampa	

			Non Financial Assets	120,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		120,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	120,000

Fixed assets			120,000
3111308	Feeder Roads		120,000

**Total Cost Centre** 675,000

										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<b>Total By Fund Source</b>	55,000
Function Code	70360	Public order and safety n.e.c									
Organisation	3051500001	Jaman North District - Sampa Disaster Prevention Bono									
Location Code	0707100	Jaman North - Sampa									
<b>Use of goods and services</b>										<b>55,000</b>	
Objective	200201	15.2 Promote impl. of forests, halt deforestation									55,000
Program	91005	Environmental and Sanitation Management									55,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management									55,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					5,000	
Use of goods and services										5,000	
2210709 Seminars/Conferences/Workshops - Domestic										5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					50,000	
Use of goods and services										50,000	
2211203 Emergency Works										50,000	
										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<b>Total By Fund Source</b>	115,000
Function Code	70360	Public order and safety n.e.c									
Organisation	3051500001	Jaman North District - Sampa Disaster Prevention Bono									
Location Code	0707100	Jaman North - Sampa									
<b>Use of goods and services</b>										<b>115,000</b>	
Objective	200201	15.2 Promote impl. of forests, halt deforestation									115,000
Program	91005	Environmental and Sanitation Management									115,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management									115,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					15,000	
Use of goods and services										15,000	
2210711 Public Education and Sensitization										15,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					100,000	
Use of goods and services										100,000	
2211203 Emergency Works										100,000	
<b>Total Cost Centre</b>										<b>170,000</b>	
<b>Total Vote</b>										<b>11,065,691</b>	

2020 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 I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jaman North District - Sampa Management and Administration	2,272,715	1,755,271	3,097,509	7,559,855	181,200	839,900	439,000	1,451,100	0	0	0	262,636	1,482,000	1,724,636	11,885,891
SP1.1: General Administration	1,811,826	631,924	385,000	2,888,850	181,200	712,700	130,000	1,023,900	0	0	0	54,000	360,000	414,000	4,246,750
SP1.2: Finance and Revenue Mobilization	1,271,743	485,000	385,000	2,221,743	100,000	682,700	130,000	912,700	0	0	0	0	360,000	360,000	3,494,443
SP1.3: Planning, Budgeting and Coordination	246,048	0	0	246,048	0	0	0	0	0	0	0	0	0	0	246,048
SP1.4: Legislative Oversight	0	101,103	0	101,103	0	0	0	0	0	0	0	0	0	0	101,103
SP1.5: Human Resource Management	0	0	0	0	42,000	0	0	42,000	0	0	0	0	0	0	42,000
Infrastructure Delivery and Management	194,091	45,821	0	239,956	39,200	30,000	0	69,200	0	0	0	54,000	0	54,000	363,156
SP2.1: Physical and Spatial Planning	194,091	45,821	0	239,956	39,200	30,000	0	69,200	0	0	0	54,000	0	54,000	363,156
SP2.2: Infrastructure Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	314,835	807,988	2,477,509	3,600,332	0	57,000	0	57,000	0	0	0	802,000	802,000	802,000	4,779,332
SP3.1: Education and Youth Development	0	133,900	1,891,765	2,115,865	0	40,000	0	40,000	0	0	0	302,000	302,000	302,000	2,457,865
SP3.2: Health Delivery	170,766	632,166	495,744	1,298,676	0	10,000	0	10,000	0	0	0	500,000	500,000	500,000	1,808,676
SP3.3: Social Welfare and Community Development	144,069	41,922	0	185,991	0	7,000	0	7,000	0	0	0	0	0	0	512,991
Economic Development	406,324	145,000	0	551,324	0	0	0	0	0	0	0	198,636	0	198,636	749,960
SP4.2: Agricultural Development	406,324	145,000	0	551,324	0	0	0	0	0	0	0	198,636	0	198,636	749,960
Environmental and Sanitation Management	0	115,000	0	115,000	0	55,000	0	55,000	0	0	0	0	0	0	170,000
SP5.1: Disaster prevention and Management	0	115,000	0	115,000	0	55,000	0	55,000	0	0	0	0	0	0	170,000