



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

JASIKAN DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

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

#### **Location and Size**

The present day Jasikan District is located in the southern part of the Oti Region. It was established under the L.I 1901 of 2007 with Jasikan being its capital after Biakoye District was carved out of it.

It shares boundary with Kadjebi District to the north, Biakoye District in the western part, the southern part with Hohoe Municipality and in the eastern part with the Republic of Togo. The District also shares boundary with the republic of Togo

The District occupies a total land area of about 1,355 square kilometers. Jasikan, the District capital, is 96.2kms driving distance from Dambai, the regional capital and 265kms from the Nation's Capital, Accra.

#### **Population Structure**

The total population of Jasikan District according the Population and Housing census 2010 (PHC 2010) was 59,181. The population is projected to be 73,263 in 2020 at a population growth rate of 2.5%.

### **2. VISION**

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

### **3. MISSION**

To improve upon the living standards of its people through the efficient and effective use of both human and material resources for the provision of socio-economic infrastructure and services.

### **4. GOALS**

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

### **5. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 963 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - execute approved development plans and budgets for the district;
  - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## 6. DISTRICT ECONOMY

### **a. Agriculture**

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

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

The District has a high potential in the cultivation of cash crops such as cocoa, oil palm, citrus on the mountainous forested part of the terrain. The District has a comparative advantage in the cultivation of spices especially ginger. Over three thousand (3,000) hectares of arable lowlands exist for rice production. There also exist over three thousand, five hundred (3,500) hectares of potential lowland for the cultivation of sugarcane.

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

### **b. Market Center**

The Jasikan District has three main market centres. The three market centres are located in Kute ,New Ayoma and Jasikan.The market days fall on Tuesdays,Thursdays and Fridays for Kute,New Ayoma and Jasikan respectively.

### **c. Road Network**

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

### **d. Education**

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

In terms of ownership, 11 of the KGs is privately owned (18.8%), 13 Primary School is privately owned (20.3%), 5 Junior High School is owned by private persons (12.5%), a SHS is privately owned (33.3%). A college of education also exists in the District capital, Jasikan.

### **e. Health**

There are Fourteen (14) Health facilities which include;

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

These Health Centers provide curative and preventive services to the general public. However, serious cases are referred to Jasikan and Hohoe district hospitals.

### **f. Water and Sanitation**

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

Three major towns in the district, Jasikan, Teteman, and Okadjakrom, enjoy pipe borne water while the other major communities enjoy gravity water system and mechanized borehole.

### **g. Energy**

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

## **7. KEY ACHIEVEMENTS IN 2019**

- Distribution of 72,132 cocoa seedlings to 120 cocoa farmers under the PERD Programme.
- Completion of 3No.2Units Pavilions at Baglo SecTech, Okadjakrom Sectech and Fr.Dogli Senior High School.
- Rehabilitation of Jasikan Slaughter House and Installation of Biogas Digester at Slaughter House.

## **8. REVENUE AND EXPENDITURE PERFORMANCE**

### **REVENUE**

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
<b>ITEM</b>	<b>2017</b>		<b>2018</b>		<b>2019</b>		<b>% perf. at Jul,2019</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	
Rates	50,540.50	39,956.30	19,073.00	3,187.00	40,000.00	7,981.53	19.95
Fees	44,564.90	58,630.20	42,520.00	21,705.50	72,400.00	25,325.70	34.98
Fines	15,651.57	20,232.00	2,000.00	-	2,000.00	-	0.00
Licenses	46,249.96	52,420.00	100,075.00	46,149.00	120,074.00	70,504.62	58.72
Land	30,450.08	42,535.15	15,000.00	13,351.72	15,000.00	-	0.00

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% perf. at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	Rent	31,495.54	42,434.40	31,000.00	22,999.50	31,000.00	
Investment	-	-	-	-	-	-	0.00
Miscellaneous	-	13,356.24	97,000.00	131,500.75	22,020.00	7,525.00	34.17
<b>Total</b>	<b>218,952.55</b>	<b>269,564.29</b>	<b>306,668.00</b>	<b>238,893.47</b>	<b>302,494.00</b>	<b>124,277.85</b>	<b>41.08</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf. at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	IGF	218,952.55	269,564.29	306,668.00	223,554.75	302,494.00	
Compensation Transfer	1,125,241.09	1,228,922.95	1,479,368.56	1,289,523.53	1,343,881.53	847,956.88	63.10
Goods and Services Transfer	39,723.73	26,429.81	48,813.46	30,801.13	86,114.82	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,131,765.00	1,544,150.59	3,355,067.46	1,435,289.40	3,451,490.27	1,235,914.25	35.81
DDF	547,748.00	-	547,748.00	236,951.00	402,294.00	951,108.00	236.42
UDG	-	-	-	-	-	-	-

2020 PBB Estimates - Jasikan District

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf. at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	CIDA-MAG	75,000.00	75,000.00	77,337.38	77,337.38	145,181.64	
UNICEF	-	-	-	-	40,000.00	20,303.00	50.76
<b>Total</b>	<b>5,138,430.37</b>	<b>3,144,067.64</b>	<b>5,815,002.86</b>	<b>3,293,457.19</b>	<b>5,771,456.26</b>	<b>3,281,187.13</b>	<b>56.85</b>

### EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	Comp.	1,316,046.81	1,305,791.22	1,565,570.56	1,469,174.53	1,404,555.53	
Goods and Services	871,074.51	634,453.04	2,184,714.18	873,294.42	2,205,866.33	1,112,413.48	50.43
Assets	2,951,309.05	524,175.13	2,064,718.12	46,771.24	2,161,034.40	743,682.14	34.41
<b>Total</b>	<b>5,138,430.37</b>	<b>2,464,419.39</b>	<b>5,815,002.86</b>	<b>2,228,766.88</b>	<b>5,771,456.26</b>	<b>2,730,057.17</b>	<b>47.30</b>

2020 PBB Estimates - Jasikan District

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The Policy Objectives that are relevant to the Jasikan District Assembly are

- Deepen political and administrative decentralization
- Improve decentralized planning.
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV,AIDS/STIs and other infections, especially among vulnerable groups
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Ensure that PWDs enjoy all the benefits of Ghanaian Citizenship
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Enhance the wellbeing of the aged
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Build a competitive and modern construction industry.
- Promote proper maintenance culture
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve efficiency and effectiveness of road transport infrastructure and services
- Support entrepreneurs and SME development
- Reduce greenhouse gases
- Promote proactive planning for disaster prevention and mitigation
- Improve production efficiency and yield

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2018	N/A	2019	-	2020	10%
Percentage of Project implemented	% implementation of AAP	2018	80%	2018	40%	2020	90%
Development control improved	No. of permits issued	2018	150	2019	70	2020	200
Citizenship engagement and participation in decision making enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	2018	3	2019	2	2020	6
	No. of fee fixing resolution meetings held	2018	1	2019	1	2019	4
Teaching and learning improved	no. of classroom constructed	2018	3	2019	3	2020	2
	% of pupil passing BECE	2018	55%	2018	60%	2020	70%
Sanitation coverage improved	% of pop. served with safe excreta disposal facilities	2018	72.8%	2019	Data not available	2020	80%
	Number of communities declared ODF	2018	41	2019	27	2020	35
Access to Agric Extension services	No. of farm and home visits conducted	2018	1550	2019	3850	2020	400

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to generate a total amount of two hundred and ninety six thousand, one hundred and sixty two Ghana Cedis (GHs 296,162.00) internally.

The Assembly intends to generate the amount in question by embarking on some revenue strategies as indicated in the table below.

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize ratepayers on the need to pay Basic/Property rates.</li> <li>Build the Capacity of the Sub-Structures to assist in the collection of Basic/Property Rates.</li> </ul>
<b>2. LANDS AND ROYALTIES</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a taskforce solely for the inspection of building permits.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Issue demand notice in December 2019.</li> <li>Introduce a discount on all bills paid within the first quarter of 2020.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Issuance of demand notice.</li> <li>Payment for occupants of Assembly Bungalows to be deducted from source(source).</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of forty-four (44) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty nine (39) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

##### 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	23 <sup>rd</sup> November	Date not yet due	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	6	5	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by ten (10) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> March	29 <sup>th</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	9	12	12	12
Level of implementation of Revenue Improvement Action Plan (RIAP) improved	% implementation of the RIAP	50%	50%	85%	90%	90%

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

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

Operations	Projects
Treasury and Accounting Activities	
Revaluation of Properties	
Implementation of Revenue Improvement Action Plan	
Monitoring and supervision of revenue collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers and inadequate logistics for public education and sensitization, and stakeholder meetings.

### 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Increased citizen participation in planning, budgeting and implementation	Number of Town Hall meetings organized	2	2	6	6	6
	Number of public hearings organized	2	2	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	70	75	100	100	100
Monitoring & Evaluation of projects and programmes	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	28 <sup>th</sup> February	28 <sup>th</sup> February	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Organization of Town Hall Meetings	
Organization of Public Hearings on Plan and Budget	
Organization of Budget Committee Meeting	
Organization of DPCU Meeting	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4: Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of Executive Committee meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	4	4	4

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

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

Operations	Projects
Organize General Assembly Meeting	
Organize Executive Committee Meeting	
Organize Sub-Committee Meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5: Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DDF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat 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'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	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	30	45	70	80	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	28 <sup>th</sup> December	Date not yet due	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4	-	3	3	3
Salary Administration	Monthly validation ESPV	12	9	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
Human resource training and management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by seven (7) offices with support and implemented with funding from GoG transfers, DACF, DDF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## 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 two officers and assistance from the Works Department. The department is faced with the

operational challenges which include inadequate staffing levels, 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	30	30	30
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	-	2	2	2

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

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

Operations	Projects
Organization of Statutory Planning Committee meetings	Procurement of office facilities, supplies and accessories
Street Naming and Property Addressing System	
Creation of public awareness on development control	
Monitoring of development control	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers ,DACF,DDF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	70km	-	30km	40km	40km
Provision of portable water ensured	Number of boreholes drilled mechanized	-	-	12	10	10
	Number of WATSAN formed and trained	-	-	10	10	10



#### 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	Procurement of Office Equipment
Revamping of WATSAN Committees	Maintenance of Official Vehicle
	Construction of 10No. Boreholes in selected communities
	Drilling and Mechanization of 2No. Boreholes at Okgyakrom Slaughter House ad Kayadan
	Rehabilitation of Assembly Bungalows
	Renovation of Acheampong Guest House
	Rehabilitation of Transit Quarters and District Auditor's Bungalow
	Rehabilitation of Office Accommodation
	Rehabilitation of Circuit Court Judge's Bungalow
	Rehabilitation of District Chief Executive's Bungalow
	Fencing of Ayoma Market
	Pavement of Kute Market
	Construction of Divisional/District Police Jasikan
	Construction of Police Post Guaman
	Construction of Lockable Stores at Jasikan(Phase 1 and 2)
	Completion of Buem Chief's Palace
	Rehabilitation of Kute-Lekanti Feeder Road

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 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 five (5) 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 formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal

Department with funding from the GoG, DACF, DDF and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	3	4	6	6
	Number of school furniture supplied	-	-	50	100	100
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	40	40	50	60
Improve performance in BECE	% of students with average pass mark	72.8%	-	80%	90%	95%
Organize quarterly DEOC meetings	Number of meetings organized	3	-	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
Supervision and inspection of education Service delivery	Construction of 1No. 6Unit Classroom Block with Ancillary facilities at Ketsi Nkwanta
Support for BECE Mock Examination	Construction of 1No. 6Unit Classroom Block with Ancillary facilities at Bodada R/C Primary School
Support STME Clinic	Construction of 1No.6Unit Classroom Block with Ancillary facilities at Wode L/A Primary School
Support for brilliant but needy students	Construction of 1No.3Unit Classroom Block with Ancillary facilities at Atwereboanda L/A Primary School
Development of sports and culture	
Organize My First Day at School	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

##### 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	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500

Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	1200	995	1500	2000	2500
	Number communities sensitized	-	10	8	10	12
	Number of clean up exercise organized	-	2	16	20	24
	Number of communities declared ODF proper	41	5	10	15	20
	Number of sanitary offenders prosecuted	-	-	-	-	-
	Number of stray animals arrested	67	21	70	80	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
Support for National Immunization Day (NID)	Construction of CHPS Compound at Kudje
Malaria prevention (Roll back Malaria) activities	Construction of Health Centre at Kute
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Ketsi Nkwanta
Liquid waste management	Construction of District Mortuary
Hygiene education campaign	Construction of 1No. 3Unit Nurses Quarters
Premises inspection	Purchase of Cesspit Emptier
Meat and food inspection	Purchase of Cesspit Emptier
Medical screening of food vendors	Development of Landfilled Site
Declare more than 51 communities ODF	Construction of 10 Seater W.C Toilet at Jasikan Lorry Park
Implement Community Led Total Sanitation	
Refuse collection and disposal	

## 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 Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (5) with funds from GoG transfers ,DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	690	690	750	800	900
Social Protection programme (LEAP) improved annually	Number of beneficiaries	803	803	803	803	803
Incidence of domestic violence ,child protection,child trafficking and child labour reduced	Number of communities sensitized	-	-	10	15	15
Activities of early childhood development centres monitored	Number of childhood development centres monitored	10	10	12	15	20

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

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

Operations	Projects
Community durbar to sensitize people on Domestic Violence, child protection, child labour.	
Mainstreaming gender in developmental activities	
<b>SOCIAL WELFARE</b>	
Support to PWDs	
Monitor activities of all early childhood centers	
Train the untrained Day Care attendants in the District	
Attend court sittings for all juvenile cases	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	

## 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 eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, DACF 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

To facilitate the implementation of policies on trade, industry and tourism in the District.

##### 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	50	-	100	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on Bee-Keeping	40	-	50	75	100
	No. of individuals trained on Cassava Processing	20	-	50	60	70



Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
	No. of individuals trained in soup making	-	-	10	20	35
	No. of individuals trained on Ginger processing	30	-	60	70	100
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	5	10	15
	No. of new businesses established	-	15	21	26	35
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	-	10	15	20

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

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

Operations	Projects
Business counselling for farmers and processors to meet export certification and standards	
Micro and Small Enterprise(MSEs) Stakeholder forum	
Organize skills training for the youth(Apprenticeship to Entrepreneurship)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (15) officers with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	72,132	75,000	80,000	90,000
	Number of farmer benefited	-	120	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	550	1,000	1,200	1,500

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

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

OPERATIONS	PROJECTS
Take inventory of existing small scale irrigation scheme	Nursery of 50,000 Cocoa and Palm Nut Seedling under Planting for Food and Rural Development
Establish 9 demonstrations on 12 steps in maize production.	Renovation of office building
Supervise 36 demonstration on proven rice technology in 9 operational areas by DAO	Procurement of office equipment
Train 2 seed growers in rice and maize	
Build capacity of 9 technical staff on steps in rice production	
Build capacity of 9 Technical Staff on steps in cassava production by 2017	
Demonstrate the use of improved technology (solar dryers) for drying of cassava peels for livestock feeding (one per zone).	
Train 50 ginger farmers and 13 technical staff in ginger production	
Organize 2 demonstrations per zone in the district in beekeeping.	
Organize 3 zonal RELC planning meeting.	
Organize one district RELC planning meeting.	
Establish 1/2ha secondary multiplication of improved cassava planting materials by 9 AEAs and supervised by 3 DAOs.	
Distribute improved cassava planting materials to 100 farmers	
Support 3 seed growers (2 for rice, 1 for maize)	
Organize farmers' fora in each zone.	
Promote planting for food and jobs campaign	
Celebration of National farmers day	
Facilitate the development of FBOs	
Organize one stakeholder consultation with key implementing partners	
Facilitate establishment of rice, maize and cassava value-chain platforms in the district	
Develop ginger value chain in the district	
Support 10 farmers to cultivate selected crops for domestic and industrial purposes (citrus, ginger, oil palm)	
Distribution of 100 bags seed rice, 50bags seed maize to 300 farmers	

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OPERATIONS	PROJECTS
Take inventory of existing small scale irrigation scheme	Nursery of 50,000 Cocoa and Palm Nut Seedling under Planting for Food and Rural Development
Establish 9 demonstrations on 12 steps in maize production.	Renovation of office building
Supervise 36 demonstration on proven rice technology in 9 operational areas by DAO	Procurement of office equipment
Train 2 seed growers in rice and maize	
Build capacity of 9 technical staff on steps in rice production	
Build capacity of 9 Technical Staff on steps in cassava production by 2017	
Demonstrate the use of improved technology (solar dryers) for drying of cassava peels for livestock feeding (one per zone).	
Conduct 1728 farm and home visits by 9 AEAs	
Supervise and report on field activities of 9 technical staff.	
Conduct supervision /monitory visits by 3 DAOs (288 visits).	
Organize 12 monthly technical review meetings for 13 agric staff	
Supervise and report on the activities of a technical staff by DAO.	
Supervise activities of 3 DAOs by DDA, DCD and others	
Train, support and supervise activities of 9 technical staff on listing of farmers, crop cut and yield studies on rice, maize and cassava	
Identify and train 36 processors and marketers each in standardization marketing and branding in rice.	
Facilitate farmers, processor and marketers of 9 operational area access to market (60 participants)	
Identify and build capacity of 36 rice processors in 9 operational areas.	
Train 50 ginger farmers and 13 AEAs in post-harvest technologies (including solar drying).	
Build and supervise the construction of one smokeless stove for 3 FBOs each.	

2020 PBB Estimates - Jasikan District





## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

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 Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DAF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Number bush fire volunteers trained	-	-	50	50	50
	Number of campaigns organised		-	10	10	10
Support victims of disaster	Number of victims supplied with relief items	330	-	80	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
Organize one-day capacity building training workshops for district staff	
Organize one-day capacity training workshop for DVGs	Procurement of relief items
Provide livelihood support for OVGs	Undertake Tree Planting Exercise
Organize stimulation exercise for staff and stakeholders	
Participate in disaster management workshop	
Collaborate with GNFS to ensure the re-filling of extinguishers for all decentralised departments, markets and lorry park	
Formation/ maintaining of anti-bush fire task force	
Undertake hazard mapping throughout the district	
Undertake field trips to disaster prone areas for monitoring and evaluation	
Undertake public education programmes change issues	

#### PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,496,015		
130201 17.1 Strengthen domestic resource mob.	7,245,125	65,000		
150101 Enhance business enabling environment	0	927,112		
160201 Improve production efficiency and yield	0	922,758		
250101 Build a competitive and modern construction industry.	0	5,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	415,622		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	107,182		
300102 6.1 Universal access to safe drinking water by 2030	0	129,340		
300103 6.2 Sanitation for all and no open defecation by 2030	0	190,000		
370202 13.2 Integrate climate change measures	0	4,400		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,250		
390202 11.2 Improve transport and road safety	0	11,700		
410101 Deepen political and administrative decentralisation	0	965,483		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,143,043		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	286,771		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	35,752		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	313,876		
580102 1.1 Eradicate extreme poverty	0	3,560		
590202 16.2 End abuse, exploitation and violence	0	5,700		
600101 Enhance the well-being of the aged	0	1,700		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	2,608		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	157,255		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total €</b>	<b>7,245,125</b>	<b>7,245,125</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>124 02 00 001 20</b>	<b>7,245,125.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Domestic Resource Mobilisation Strengthened				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>6,948,963.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,428,285.02	0.00	0.00	0.00
1331002 DACF - Assembly	3,732,405.87	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	256,745.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,791.59	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,003,120.25	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>135,092.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	10,092.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1415038 Rentals	30,000.00	0.00	0.00	0.00
1415055 Rent of leased land	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>143,070.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,600.00	0.00	0.00	0.00
1422007 Liquor License	1,800.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,250.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,900.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,270.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	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
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	120.00	0.00	0.00	0.00
1422051 Millers	5,270.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	250.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422067 Beers Bars	3,090.00	0.00	0.00	0.00
1422071 Business Providers	1,400.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	2,000.00	0.00	0.00	0.00
1422109 Restaurant License	300.00	0.00	0.00	0.00
1423001 Markets Toils	24,885.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,961.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	449.00	0.00	0.00	0.00
1423018 Loading Fee	8,500.00	0.00	0.00	0.00
1423078 Business registration	2,025.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423528 Tender Fee	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	17,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,245,125.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	7,245,125	7,260,085	7,317,577
<b>GOG Sources</b>	0	0	0	1,513,203	1,527,486	1,528,336
Management and Administration	0	0	0	606,355	612,419	612,419
Infrastructure Delivery and Management	0	0	0	184,953	186,460	186,802
Social Services Delivery	0	0	0	410,594	414,551	414,700
Economic Development	0	0	0	311,302	314,056	314,415
<b>IGF Sources</b>	0	0	0	295,862	296,539	298,821
Management and Administration	0	0	0	231,430	232,107	233,744
Infrastructure Delivery and Management	0	0	0	60,232	60,232	60,835
Social Services Delivery	0	0	0	2,700	2,700	2,727
Environmental and Sanitation Management	0	0	0	1,500	1,500	1,515
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,584,325	3,584,325	3,620,168
Management and Administration	0	0	0	622,001	622,001	628,221
Infrastructure Delivery and Management	0	0	0	786,122	786,122	793,983
Social Services Delivery	0	0	0	1,158,339	1,158,339	1,169,922
Economic Development	0	0	0	958,214	958,214	967,796
Environmental and Sanitation Management	0	0	0	59,650	59,650	60,247
<b>DACF PWD Sources</b>	0	0	0	157,255	157,255	158,827
Social Services Delivery	0	0	0	157,255	157,255	158,827
<b>CIDA Sources</b>	0	0	0	145,182	145,182	146,633
Economic Development	0	0	0	145,182	145,182	146,633
<b>UNICEF Sources</b>	0	0	0	111,564	111,564	112,679
Social Services Delivery	0	0	0	111,564	111,564	112,679
<b>DDF Sources</b>	0	0	0	1,037,735	1,037,735	1,048,113
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	504,580	504,580	509,625
Social Services Delivery	0	0	0	498,540	498,540	503,526
<b>Grand Total</b>	0	0	0	7,245,125	7,260,085	7,317,577

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

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	7,245,125	7,260,085	7,317,577
<b>Management and Administration</b>	0	0	0	1,594,401	1,601,142	1,610,345
<b>SP1.1: General Administration</b>	0	0	0	1,334,063	1,339,817	1,347,404
<b>21 Compensation of employees [GFS]</b>	0	0	0	575,362	581,116	581,116
211 Wages and salaries [GFS]	0	0	0	560,448	566,053	566,053
21110 Established Position	0	0	0	507,633	512,709	512,709
21111 Wages and salaries in cash [GFS]	0	0	0	40,916	41,325	41,325
21112 Wages and salaries in cash [GFS]	0	0	0	11,900	12,019	12,019
212 Social contributions [GFS]	0	0	0	14,914	15,063	15,063
21210 Actual social contributions [GFS]	0	0	0	14,914	15,063	15,063
<b>22 Use of goods and services</b>	0	0	0	618,701	618,701	624,888
221 Use of goods and services	0	0	0	618,701	618,701	624,888
22101 Materials - Office Supplies	0	0	0	170,100	170,100	171,801
22102 Utilities	0	0	0	15,100	15,100	15,251
22105 Travel - Transport	0	0	0	153,001	153,001	154,531
22106 Repairs - Maintenance	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	109,586	110,032	110,682
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,586	45,032	45,032
211 Wages and salaries [GFS]	0	0	0	44,586	45,032	45,032
21110 Established Position	0	0	0	44,586	45,032	45,032
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	86,136	86,677	86,997
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,136	54,677	54,677
211 Wages and salaries [GFS]	0	0	0	54,136	54,677	54,677
21110 Established Position	0	0	0	54,136	54,677	54,677
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

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

*In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0		64,615	64,615	65,262
<b>22 Use of goods and services</b>	0	0	0		64,615	64,615	65,262
221 Use of goods and services	0	0	0		64,615	64,615	65,262
22107 Training - Seminars - Conferences	0	0	0		30,000	30,000	30,300
22108 Consulting Services	0	0	0		34,615	34,615	34,962
<b>Infrastructure Delivery and Management</b>	0	0	0		1,635,887	1,637,394	1,652,245
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0		45,771	46,100	46,228
<b>21 Compensation of employees [GFS]</b>	0	0	0		32,903	33,232	33,232
211 Wages and salaries [GFS]	0	0	0		32,903	33,232	33,232
21110 Established Position	0	0	0		32,903	33,232	33,232
<b>22 Use of goods and services</b>	0	0	0		12,868	12,868	12,996
221 Use of goods and services	0	0	0		12,868	12,868	12,996
22101 Materials - Office Supplies	0	0	0		3,368	3,368	3,401
22105 Travel - Transport	0	0	0		3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0		5,900	5,900	5,959
<b>SP2.2 Infrastructure Development</b>	0	0	0		1,590,116	1,591,294	1,606,017
<b>21 Compensation of employees [GFS]</b>	0	0	0		117,843	119,022	119,022
211 Wages and salaries [GFS]	0	0	0		117,843	119,022	119,022
21110 Established Position	0	0	0		117,843	119,022	119,022
<b>22 Use of goods and services</b>	0	0	0		22,339	22,339	22,562
221 Use of goods and services	0	0	0		22,339	22,339	22,562
22101 Materials - Office Supplies	0	0	0		3,000	3,000	3,030
22102 Utilities	0	0	0		1,000	1,000	1,010
22105 Travel - Transport	0	0	0		16,340	16,340	16,503
22106 Repairs - Maintenance	0	0	0		2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0		1,449,934	1,449,934	1,464,433
311 Fixed assets	0	0	0		1,449,934	1,449,934	1,464,433
31111 Dwellings	0	0	0		456,122	456,122	460,683
31112 Nonresidential buildings	0	0	0		200,000	200,000	202,000
31113 Other structures	0	0	0		668,812	668,812	675,500
31131 Infrastructure Assets	0	0	0		125,000	125,000	126,250
<b>Social Services Delivery</b>	0	0	0		2,538,991	2,542,948	2,564,381
<b>SP3.1 Education and Youth Development</b>	0	0	0		1,143,043	1,143,043	1,154,474
<b>22 Use of goods and services</b>	0	0	0		63,000	63,000	63,630
221 Use of goods and services	0	0	0		63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0		10,000	10,000	10,100
22105 Travel - Transport	0	0	0		1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0		21,500	21,500	21,715
22109 Special Services	0	0	0		30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0		121,503	121,503	122,718
282 Miscellaneous other expense	0	0	0		121,503	121,503	122,718
28210 General Expenses	0	0	0		121,503	121,503	122,718

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

*In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0		958,540	958,540	968,126
311 Fixed assets	0	0	0		958,540	958,540	968,126
31112 Nonresidential buildings	0	0	0		791,515	791,515	799,430
31131 Infrastructure Assets	0	0	0		167,025	167,025	168,696
<b>SP3.2 Health Delivery</b>	0	0	0		1,122,111	1,125,068	1,133,332
<b>21 Compensation of employees [GFS]</b>	0	0	0		295,712	298,669	298,669
211 Wages and salaries [GFS]	0	0	0		295,712	298,669	298,669
21110 Established Position	0	0	0		295,712	298,669	298,669
<b>22 Use of goods and services</b>	0	0	0		327,315	327,315	330,588
221 Use of goods and services	0	0	0		327,315	327,315	330,588
22101 Materials - Office Supplies	0	0	0		4,000	4,000	4,040
22102 Utilities	0	0	0		180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0		143,315	143,315	144,748
<b>28 Other expense</b>	0	0	0		22,313	22,313	22,536
282 Miscellaneous other expense	0	0	0		22,313	22,313	22,536
28210 General Expenses	0	0	0		22,313	22,313	22,536
<b>31 Non Financial Assets</b>	0	0	0		476,771	476,771	481,539
311 Fixed assets	0	0	0		476,771	476,771	481,539
31111 Dwellings	0	0	0		65,842	65,842	66,500
31112 Nonresidential buildings	0	0	0		220,929	220,929	223,139
31113 Other structures	0	0	0		40,000	40,000	40,400
31121 Transport equipment	0	0	0		150,000	150,000	151,500
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0		273,837	274,837	276,575
<b>21 Compensation of employees [GFS]</b>	0	0	0		100,014	101,014	101,014
211 Wages and salaries [GFS]	0	0	0		100,014	101,014	101,014
21110 Established Position	0	0	0		100,014	101,014	101,014
<b>22 Use of goods and services</b>	0	0	0		36,498	36,498	36,863
221 Use of goods and services	0	0	0		36,498	36,498	36,863
22101 Materials - Office Supplies	0	0	0		3,700	3,700	3,737
22102 Utilities	0	0	0		1,000	1,000	1,010
22105 Travel - Transport	0	0	0		13,968	13,968	14,108
22107 Training - Seminars - Conferences	0	0	0		17,830	17,830	18,008
<b>28 Other expense</b>	0	0	0		137,325	137,325	138,698
282 Miscellaneous other expense	0	0	0		137,325	137,325	138,698
28210 General Expenses	0	0	0		137,325	137,325	138,698
<b>Economic Development</b>	0	0	0		1,414,697	1,417,452	1,428,844
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0		20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0		8,000	8,000	8,080
221 Use of goods and services	0	0	0		8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0		8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0		12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0		12,000	12,000	12,120
28210 General Expenses	0	0	0		12,000	12,000	12,120

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

*In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>SP4.2 Agricultural Development</b>	0	0	0	1,394,697	1,397,452	1,408,644	
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,458	278,212	278,212	
211 Wages and salaries [GFS]	0	0	0	275,458	278,212	278,212	
21110 Established Position	0	0	0	275,458	278,212	278,212	
<b>22 Use of goods and services</b>	0	0	0	268,525	268,525	271,210	
221 Use of goods and services	0	0	0	268,525	268,525	271,210	
22101 Materials - Office Supplies	0	0	0	76,800	76,800	77,568	
22102 Utilities	0	0	0	4,500	4,500	4,545	
22103 General Cleaning	0	0	0	1,500	1,500	1,515	
22105 Travel - Transport	0	0	0	66,605	66,605	67,271	
22106 Repairs - Maintenance	0	0	0	5,600	5,600	5,656	
22107 Training - Seminars - Conferences	0	0	0	55,556	55,556	56,112	
22108 Consulting Services	0	0	0	11,464	11,464	11,578	
22109 Special Services	0	0	0	40,000	40,000	40,400	
22113	0	0	0	6,500	6,500	6,565	
<b>31 Non Financial Assets</b>	0	0	0	850,714	850,714	859,221	
311 Fixed assets	0	0	0	850,714	850,714	859,221	
31122 Other machinery and equipment	0	0	0	850,714	850,714	859,221	
<b>Environmental and Sanitation Management</b>	0	0	0	61,150	61,150	61,762	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	61,150	61,150	61,762	
<b>22 Use of goods and services</b>	0	0	0	61,150	61,150	61,762	
221 Use of goods and services	0	0	0	61,150	61,150	61,762	
22101 Materials - Office Supplies	0	0	0	25,800	25,800	26,058	
22102 Utilities	0	0	0	1,500	1,500	1,515	
22105 Travel - Transport	0	0	0	8,250	8,250	8,333	
22107 Training - Seminars - Conferences	0	0	0	25,600	25,600	25,856	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,245,125</b>	<b>7,260,085</b>	<b>7,317,577</b>	

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds	Grand Total
			Goods/Service	Capex	Total	GOG	Comp. of Emp	Goods/Service	Capex	Statutory		
Jasikan District - Jasikan	149,885	1,397,736	2,673,607	5,499,626	67,730	168,900	59,232	299,862	0	0	201,361	1,594,461
Management and Administration	606,355	722,001	1,328,356	67,730	163,700	0	231,430	0	0	34,615	0	1,594,401
Central Administration	606,355	672,001	1,278,356	67,730	146,700	0	216,430	0	0	34,615	0	1,529,401
Administration (Assembly Office)	606,355	672,001	1,278,356	67,730	146,700	0	216,430	0	0	34,615	0	1,529,401
Finance	0	50,000	0	50,000	15,000	0	15,000	0	0	0	0	65,000
	0	50,000	0	50,000	15,000	0	15,000	0	0	0	0	65,000
Infrastructure Delivery and Management	150,746	34,207	886,122	1,071,074	0	10,000	59,232	60,232	0	0	504,560	1,635,897
Physical Planning	32,803	11,868	0	44,771	0	10,000	0	1,000	0	0	0	45,771
Office of Departmental Head	32,803	3,368	0	36,271	0	0	0	0	0	0	0	36,271
Town and Country Planning	0	8,500	0	8,500	0	1,000	0	1,000	0	0	0	9,500
Works	117,943	23,339	886,122	1,026,304	0	0	59,232	59,232	0	0	504,560	1,590,116
Office of Departmental Head	117,943	15,000	0	135,943	0	0	0	0	0	0	0	135,943
Public Works	0	0	806,122	806,122	0	0	59,232	59,232	0	0	447,680	1,313,224
Water	0	4,340	80,000	84,340	0	0	0	0	0	0	45,000	129,340
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	395,726	438,535	936,771	1,771,032	0	2,700	0	2,700	0	0	111,564	2,941,091
Education, Youth and Sports	0	183,303	500,000	683,303	0	1,000	0	1,000	0	0	458,540	1,143,843
Office of Departmental Head	0	183,503	500,000	683,503	0	1,000	0	1,000	0	0	458,540	1,143,043
Health	295,712	238,064	438,771	970,547	0	0	0	0	0	111,564	40,000	1,122,111
Office of District Medical Officer of Health	0	35,752	286,771	322,523	0	0	0	0	0	0	0	322,523
Environmental Health Unit	285,712	202,313	150,000	648,024	0	0	0	0	0	111,564	40,000	799,586
Social Welfare & Community Development	100,074	16,968	0	116,982	0	1,700	0	1,700	0	0	0	275,937
Office of Departmental Head	100,074	3,000	0	103,074	0	0	0	0	0	0	0	260,268
Social Welfare	0	11,360	0	11,360	0	1,700	0	1,700	0	0	0	13,660
Community Development	0	2,608	0	2,608	0	0	0	0	0	0	0	2,608
Economic Development	275,648	143,344	850,714	1,269,516	0	0	0	0	0	145,182	0	1,414,697
Agriculture	275,648	123,344	850,714	1,249,516	0	0	0	0	0	145,182	0	1,394,697

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	59,650	0	1,500	0	1,500	0	0	0	0	0	0
Disaster Prevention	0	0	59,650	0	1,500	0	1,500	0	0	0	0	0	0
	0	0	59,650	0	1,500	0	1,500	0	0	0	0	0	0
	275,458	1,248,516	0	0	0	0	0	0	0	0	0	0	0
	123,344	850,714	0	0	0	0	0	0	0	0	0	0	0
	0	20,000	0	0	0	0	0	0	0	0	0	0	0
	0	20,000	0	0	0	0	0	0	0	0	0	0	0
	0	59,650	0	1,500	0	1,500	0	0	0	0	0	0	0
	0	59,650	0	1,500	0	1,500	0	0	0	0	0	0	0
	0	59,650	0	1,500	0	1,500	0	0	0	0	0	0	0
	1,394,697	145,182	0	0	0	0	0	0	0	0	0	0	0
	1,394,697	145,182	0	0	0	0	0	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (Ghc)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)								606,355			
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti											
Location Code	1101100	Jasikan											
										<b>Compensation of employees [GFS]</b>		<b>606,355</b>	
Objective	000000	Compensation of Employees										606,355	
Program	91001	Management and Administration										606,355	
Sub-Program	91001001	SP1.1: General Administration										507,633	
Operation	000000	0.0 0.0 0.0										507,633	
										Wages and salaries [GFS]		507,633	
Sub-Program	2111001	Established Post										507,633	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										44,586	
Operation	000000	0.0 0.0 0.0										44,586	
										Wages and salaries [GFS]		44,586	
Sub-Program	2111001	Established Post										44,586	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										54,136	
Operation	000000	0.0 0.0 0.0										54,136	
										Wages and salaries [GFS]		54,136	
Sub-Program	2111001	Established Post										54,136	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 216,430
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1101100	Jasikan	

<b>Compensation of employees [GFS]</b>			<b>67,730</b>
Objective	000000	Compensation of Employees	67,730
Program	91001	Management and Administration	67,730
Sub-Program	91001001	SP1.1: General Administration	67,730
Operation	000000	0.0 0.0 0.0	67,730

Wages and salaries [GFS]		52,816
2111102	Monthly paid and casual labour	40,916
2111243	Transfer Grants	8,000
2111249	Responsibility Allowance	3,900
Social contributions [GFS]		14,914
2121001	13 Percent SSF Contribution	4,914
2121004	End of Service Benefit (ESB/Ex-Gratia)	10,000

			Amount (GHe)
<b>Use of goods and services</b>			<b>138,700</b>
Objective	410101	Deepen political and administrative decentralisation	138,700
Program	91001	Management and Administration	138,700
Sub-Program	91001001	SP1.1: General Administration	138,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	118,700

Use of goods and services		118,700	
2210102	Office Facilities, Supplies and Accessories	4,500	
2210113	Feeding Cost	6,000	
2210120	Purchase of Petty Tools/Implements	600	
2210122	Value Books	4,000	
2210201	Electricity charges	8,500	
2210202	Water	5,000	
2210203	Telecommunications	1,000	
2210204	Postal Charges	600	
2210505	Running Cost - Official Vehicles	10,000	
2210510	Other Night allowances	15,000	
2210512	Mileage Allowance	13,000	
2210603	Repairs of Office Buildings	1,500	
2210606	Maintenance of General Equipment	5,000	
2210623	Maintenance of Office Equipment	2,000	
2210705	Hotel Accommodation	8,000	
2210708	Refreshments	13,000	
2210709	Seminars/Conferences/Workshops - Domestic	15,000	
2210711	Public Education and Sensitization	4,000	
2211101	Bank Charges	2,000	
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	20,000

Use of goods and services		20,000	
2210905	Assembly Members Sitings All	20,000	
<b>Other expense</b>			<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation	10,000

Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821007	Court Expenses	2,000
2821009	Donations	8,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1101100	Jasikan	

<b>Other expense</b>			<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Operation	910809	910809 - Citizen participation in local governance 1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821009	Donations	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>572,001</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101100	Jasikan		

Use of goods and services 532,001

Objective 410101 Deepen political and administrative decentralisation 532,001

Program 91001 Management and Administration 532,001

Sub-Program 91001001 SP1.1: General Administration 480,001

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 175,001

Use of goods and services

2210101 Printed Material and Stationery 175,001

2210502 Maintenance and Repairs - Official Vehicles 40,000

2210503 Fuel and Lubricants - Official Vehicles 50,001

2211304 Insurance of Vehicles 60,000

2211304 Insurance of Vehicles 25,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 5,000

Use of goods and services

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 300,000

Use of goods and services

2210102 Office Facilities, Supplies and Accessories 300,000

2210108 Construction Material 15,000

2210711 Public Education and Sensitization 100,000

2210904 Substructure Allowances 15,000

2210904 Substructure Allowances 100,000

2211203 Emergency Works 70,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 22,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 12,000

Use of goods and services

2210503 Fuel and Lubricants - Official Vehicles 12,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210510 Other Night allowances 7,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 10,000

Use of goods and services

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 10,000

Sub-Program 91001005 SP1.5: Human Resource Management 30,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 30,000

Use of goods and services

2210710 Staff Development 30,000

2210710 Staff Development 30,000

Other expense 40,000

Objective 410101 Deepen political and administrative decentralisation 40,000

Program 91001 Management and Administration 40,000

Sub-Program 91001001 SP1.1: General Administration 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 30,000

Miscellaneous other expense

2821010 Contributions 30,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 10,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 10,000

Miscellaneous other expense

2821002 Professional fees 10,000

2821002 Professional fees 10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>34,615</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101100	Jasikan		

Use of goods and services 34,615

Objective 410101 Deepen political and administrative decentralisation 34,615

Program 91001 Management and Administration 34,615

Sub-Program 91001005 SP1.5: Human Resource Management 34,615

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 34,615

Use of goods and services

2210802 External Consultants Fees 34,615

2210802 External Consultants Fees 34,615

Total Cost Centre 1,529,401

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	124020001	Jasikan District - Jasikan_Finance_Oti		
Location Code	1101100	Jasikan		

Use of goods and services 15,000

Objective	130201	17.1 Strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

Use of goods and services	15,000
2210801 Local Consultants Fees	15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	124020001	Jasikan District - Jasikan_Finance_Oti		
Location Code	1101100	Jasikan		

Use of goods and services 50,000

Objective	130201	17.1 Strengthen domestic resource mob.		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	50,000

Use of goods and services	50,000
2210908 Property Valuation Expenses	50,000

Total Cost Centre 65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70980	Education n.e.c		
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti		
Location Code	1101100	Jasikan		

Use of goods and services 1,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	1,000

Use of goods and services	1,000
2210503 Fuel and Lubricants - Official Vehicles	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti		
Location Code	1101100	Jasikan		

Other expense 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense	50,000
2821011 Tuition Fees	50,000

Non Financial Assets 150,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets	150,000
3111256 WIP - School Buildings	150,000



Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		483,503
Function Code	70980	Education n.e.c			
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti			
Location Code	1101100	Jasikan			

Use of goods and services					62,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			62,000	
Program	91003	Social Services Delivery			62,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			62,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
2210902 Official Celebrations					30,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210510 Other Night allowances					500	
2210708 Refreshments					3,500	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	8,000

Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210113 Feeding Cost					10,000

Other expense 71,503

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			71,503	
Program	91003	Social Services Delivery			71,503	
Sub-Program	91003001	SP3.1 Education and Youth Development			71,503	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	71,503

Miscellaneous other expense					71,503
2821019 Scholarship and Bursaries					71,503

Non Financial Assets 350,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			350,000	
Program	91003	Social Services Delivery			350,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000

Fixed assets					350,000
3111205 School Buildings					200,000
3111256 WIP - School Buildings					150,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		458,540
Function Code	70980	Education n.e.c			
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti			
Location Code	1101100	Jasikan			

Non Financial Assets					458,540	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			458,540	
Program	91003	Social Services Delivery			458,540	
Sub-Program	91003001	SP3.1 Education and Youth Development			458,540	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	458,540

Fixed assets					458,540
3111256 WIP - School Buildings					291,515
3113108 Furniture & Fittings					167,025

Total Cost Centre 1,143,043

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)								322,523	
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti									
Location Code	1101100	Jasikan									
<b>Use of goods and services</b>										<b>35,752</b>	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								35,752	
Program	91003	Social Services Delivery								35,752	
Sub-Program	91003002	SP3.2 Health Delivery								35,752	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					35,752	
Use of goods and services										35,752	
2210102 Office Facilities, Supplies and Accessories										4,000	
2210709 Seminars/Conferences/Workshops - Domestic										13,876	
2210711 Public Education and Sensitization										17,876	
<b>Non Financial Assets</b>										<b>286,771</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								286,771	
Program	91003	Social Services Delivery								286,771	
Sub-Program	91003002	SP3.2 Health Delivery								286,771	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					286,771	
Fixed assets										286,771	
3111153 WIP - Bungalows/Flats										65,842	
3111251 WIP - Hospitals										150,000	
3111253 WIP - Health Centres										70,929	
<b>Total Cost Centre</b>										<b>322,523</b>	

										Amount (GHe)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>				
Function Code	70740	Public health services								295,712				
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti												
Location Code	1101100	Jasikan												
<b>Compensation of employees [GFS]</b>										<b>295,712</b>				
Objective	000000	Compensation of Employees								295,712				
Program	91003	Social Services Delivery								295,712				
Sub-Program	91003002	SP3.2 Health Delivery								295,712				
Operation	000000									0.0	0.0	0.0	295,712	
Wages and salaries [GFS]										295,712				
2111001 Established Post										295,712				

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	352,313
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti		
Location Code	1101100	Jasikan		

Use of goods and services				180,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003002	SP3.2 Health Delivery		180,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210205 Sanitation Charges				60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210205 Sanitation Charges				120,000

Other expense				22,313
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		22,313
Program	91003	Social Services Delivery		22,313
Sub-Program	91003002	SP3.2 Health Delivery		22,313
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	22,313

Miscellaneous other expense				22,313
2821010 Contributions				22,313

Non Financial Assets				150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3112101 Motor Vehicle				150,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	111,564
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti		
Location Code	1101100	Jasikan		

Use of goods and services				111,564
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		111,564
Program	91003	Social Services Delivery		111,564
Sub-Program	91003002	SP3.2 Health Delivery		111,564
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	111,564

Use of goods and services				111,564
2210711 Public Education and Sensitization				111,564

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	IDF	<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti		
Location Code	1101100	Jasikan		

Non Financial Assets				40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111353 WIP - Toilets				40,000

<i>Total Cost Centre</i>				799,588
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	311,302
Function Code	70421	Agriculture cs		
Organisation	124060001	Jasikan District - Jasikan_Agriculture_Oti		
Location Code	1101100	Jasikan		

<b>Compensation of employees [GFS]</b>				<b>275,458</b>
Objective	000000	Compensation of Employees		275,458
Program	91004	Economic Development		275,458
Sub-Program	91004002	SP4.2 Agricultural Development		275,458
Operation	000000		0.0 0.0 0.0	275,458

Wages and salaries [GFS]				275,458
2111001 Established Post				275,458

<b>Use of goods and services</b>				<b>35,844</b>
Objective	160201	Improve production efficiency and yield		20,544
Program	91004	Economic Development		20,544
Sub-Program	91004002	SP4.2 Agricultural Development		20,544
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,350

Use of goods and services				3,350
2210710 Staff Development				2,000
2210711 Public Education and Sensitization				1,350
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2210711 Public Education and Sensitization				1,200
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	11,464

Use of goods and services				11,464
2210801 Local Consultants Fees				11,464
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,530

Use of goods and services				4,530
2210105 Drugs				3,750
2210503 Fuel and Lubricants - Official Vehicles				120
2210511 Local travel cost				100
2210711 Public Education and Sensitization				560

Objective	410101	Deepen political and administrative decentralisation		15,300
Program	91004	Economic Development		15,300
Sub-Program	91004002	SP4.2 Agricultural Development		15,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,300

Use of goods and services				15,300
2210102 Office Facilities, Supplies and Accessories				5,200
2210301 Cleaning Materials				1,500
2210510 Other Night allowances				3,000
2210603 Repairs of Office Buildings				5,600

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	938,214
Function Code	70421	Agriculture cs		
Organisation	124060001	Jasikan District - Jasikan_Agriculture_Oti		
Location Code	1101100	Jasikan		

<b>Use of goods and services</b>				<b>87,500</b>
Objective	160201	Improve production efficiency and yield		47,500
Program	91004	Economic Development		47,500
Sub-Program	91004002	SP4.2 Agricultural Development		47,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	47,500

Use of goods and services				47,500
2210110 Specialised Stock				40,000
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210510 Other Night allowances				6,000

Objective	410101	Deepen political and administrative decentralisation		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000

<b>Non Financial Assets</b>				<b>850,714</b>
Objective	160201	Improve production efficiency and yield		850,714
Program	91004	Economic Development		850,714
Sub-Program	91004002	SP4.2 Agricultural Development		850,714
Project	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	464,780

Fixed assets				464,780
3112202 Agricultural Machinery				464,780
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	385,935

Fixed assets				385,935
3112202 Agricultural Machinery				385,935

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (Ghc)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>					145,182
Function Code	70421	Agriculture cs						
Organisation	124060001	Jasikan District - Jasikan_Agriculture_Oti						
Location Code	1101100	Jasikan						
<b>Use of goods and services</b>								<b>145,182</b>
Objective	160201	Improve production efficiency and yield						4,000
Program	91004	Economic Development						4,000
Sub-Program	91004002	SP4.2 Agricultural Development						4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0			4,000
Use of goods and services								4,000
2210711 Public Education and Sensitization								4,000
Objective	300101	12.a Inc. invest. to enhance agric. productive capacity						107,182
Program	91004	Economic Development						107,182
Sub-Program	91004002	SP4.2 Agricultural Development						107,182
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			10,986
Use of goods and services								10,986
2210113 Feeding Cost								2,350
2210503 Fuel and Lubricants - Official Vehicles								596
2210701 Training Materials								3,060
2210708 Refreshments								430
2210709 Seminars/Conferences/Workshops - Domestic								1,500
2210710 Staff Development								3,050
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			8,907
Use of goods and services								8,907
2210711 Public Education and Sensitization								8,907
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			3,000
Use of goods and services								3,000
2210102 Office Facilities, Supplies and Accessories								3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			6,000
Use of goods and services								6,000
2210503 Fuel and Lubricants - Official Vehicles								1,128
2210510 Other Night allowances								4,872
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0			9,596
Use of goods and services								9,596
2210503 Fuel and Lubricants - Official Vehicles								9,596
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			1,000
Use of goods and services								1,000
2210511 Local travel cost								1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			17,000
Use of goods and services								17,000
2210709 Seminars/Conferences/Workshops - Domestic								17,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Operation	910301	910301 - Extension Services	1.0	1.0	1.0			19,193
Use of goods and services								19,193
2210503 Fuel and Lubricants - Official Vehicles								9,596
2210511 Local travel cost								9,596
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0			5,500
Use of goods and services								5,500
2210113 Feeding Cost								2,000
2210116 Chemicals and Consumables								1,000
2210503 Fuel and Lubricants - Official Vehicles								1,320
2210510 Other Night allowances								180
2210708 Refreshments								1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0			26,000
Use of goods and services								26,000
2210102 Office Facilities, Supplies and Accessories								4,000
2210112 Uniform and Protective Clothing								3,000
2210116 Chemicals and Consumables								6,500
2210503 Fuel and Lubricants - Official Vehicles								1,000
2210710 Staff Development								10,000
2210711 Public Education and Sensitization								1,500
Objective	410101	Deepen political and administrative decentralisation						34,000
Program	91004	Economic Development						34,000
Sub-Program	91004002	SP4.2 Agricultural Development						34,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			34,000
Use of goods and services								34,000
2210101 Printed Material and Stationery								2,000
2210109 Spare Parts								4,000
2210201 Electricity charges								2,400
2210202 Water								600
2210203 Telecommunications								1,200
2210204 Postal Charges								300
2210502 Maintenance and Repairs - Official Vehicles								7,000
2210503 Fuel and Lubricants - Official Vehicles								10,000
2211304 Insurance of Vehicles								6,500
<b>Total Cost Centre</b>								<b>1,394,697</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						36,271
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Oti							
Location Code	1101100	Jasikan							
<b>Compensation of employees [GFS]</b>									<b>32,903</b>
Objective	000000	Compensation of Employees							32,903
Program	91002	Infrastructure Delivery and Management							32,903
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							32,903
Operation	000000		0.0	0.0	0.0				32,903
Wages and salaries [GFS]									32,903
2111001 Established Post									32,903
<b>Use of goods and services</b>									<b>3,368</b>
Objective	410101	Deepen political and administrative decentralisation							3,368
Program	91002	Infrastructure Delivery and Management							3,368
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							3,368
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				3,368
Use of goods and services									3,368
2210101 Printed Material and Stationery									1,000
2210102 Office Facilities, Supplies and Accessories									2,368
<b>Total Cost Centre</b>									<b>36,271</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						8,500
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Oti							
Location Code	1101100	Jasikan							
<b>Use of goods and services</b>									<b>8,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							8,500
Program	91002	Infrastructure Delivery and Management							8,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							8,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				8,500
Use of goods and services									8,500
2210505 Running Cost - Official Vehicles									600
2210510 Other Night allowances									2,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
2210711 Public Education and Sensitization									900
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Oti							
Location Code	1101100	Jasikan							
<b>Use of goods and services</b>									<b>1,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							1,000
Program	91002	Infrastructure Delivery and Management							1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210503 Fuel and Lubricants - Official Vehicles									1,000
<b>Total Cost Centre</b>									<b>9,500</b>

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	103,014	
Function Code	70620	Community Development			
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti			
Location Code	1101100	Jasikan			

Compensation of employees [GFS] 100,014

Objective	000000	Compensation of Employees		100,014	
Program	91003	Social Services Delivery		100,014	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,014	
Operation	000000		0.0 0.0 0.0	100,014	

Wages and salaries [GFS]				100,014	
2111001	Established Post			100,014	

Use of goods and services 3,000

Objective	410101	Deepen political and administrative decentralisation		3,000	
Program	91003	Social Services Delivery		3,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000	

Use of goods and services				3,000	
2210101	Printed Material and Stationery			2,000	
2210201	Electricity charges			1,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	157,255	
Function Code	70620	Community Development			
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti			
Location Code	1101100	Jasikan			

Use of goods and services 20,930

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,930	
Program	91003	Social Services Delivery		20,930	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,930	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,930	

Use of goods and services				20,930	
2210503	Fuel and Lubricants - Official Vehicles			2,300	
2210510	Other Night allowances			2,300	
2210709	Seminars/Conferences/Workshops - Domestic			15,000	
2210711	Public Education and Sensitization			1,330	

Other expense 136,325

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		136,325	
Program	91003	Social Services Delivery		136,325	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		136,325	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	136,325	

Miscellaneous other expense				136,325	
2821009	Donations			121,325	
2821019	Scholarship and Bursaries			15,000	

Total Cost Centre 260,268

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,360
Function Code	71040	Family and children		
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1101100	Jasikan		

Use of goods and services 10,360

Objective 580102 1.1 Eradicate extreme poverty 2,560

Program 91003 Social Services Delivery 2,560

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 2,560

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 2,560

Use of goods and services 2,560

2210503 Fuel and Lubricants - Official Vehicles 2,000

2210510 Other Night allowances 560

Objective 590202 16.2 End abuse, exploitation and violence 6,100

Program 91003 Social Services Delivery 6,100

Sub-Program 00000000 2,100

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 2,100

Use of goods and services 2,100

2210503 Fuel and Lubricants - Official Vehicles 1,000

2210510 Other Night allowances 1,100

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 4,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210503 Fuel and Lubricants - Official Vehicles 1,500

2210510 Other Night allowances 1,000

2210711 Public Education and Sensitization 1,500

Objective 600101 Enhance the well-being of the aged 1,700

Program 91003 Social Services Delivery 1,700

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 1,700

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 1,700

Use of goods and services 1,700

2210503 Fuel and Lubricants - Official Vehicles 1,000

2210510 Other Night allowances 700

Other expense 1,000

Objective 580102 1.1 Eradicate extreme poverty 1,000

Program 91003 Social Services Delivery 1,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 1,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 1,000

Miscellaneous other expense 1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821009 Donations

1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,700
Function Code	71040	Family and children		
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1101100	Jasikan		

Use of goods and services 1,700

Objective 590202 16.2 End abuse, exploitation and violence 1,700

Program 91003 Social Services Delivery 1,700

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 1,700

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 1,700

Use of goods and services 1,700

2210113 Feeding Cost 1,700

Total Cost Centre 13,060



				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,608
Function Code	70620	Community Development		
Organisation	1240803001	Jasikan District - Jasikan_Social Welfare & Community Development_Community Development_Oti		
Location Code	1101100	Jasikan		
<b>Use of goods and services</b>				<b>2,608</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		2,608
Program	91003	Social Services Delivery		2,608
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,608
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,608
Use of goods and services				2,608
2210503 Fuel and Lubricants - Official Vehicles				1,648
2210510 Other Night allowances				960
<b>Total Cost Centre</b>				<b>2,608</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	135,843
Function Code	70610	Housing development		
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Oti		
Location Code	1101100	Jasikan		
<b>Compensation of employees [GFS]</b>				<b>117,843</b>
Objective	000000	Compensation of Employees		117,843
Program	91002	Infrastructure Delivery and Management		117,843
Sub-Program	91002002	SP2.2 Infrastructure Development		117,843
Operation	000000		0.0 0.0 0.0	117,843
Wages and salaries [GFS]				117,843
2111001 Established Post				117,843
<b>Use of goods and services</b>				<b>18,000</b>
Objective	250101	Build a competitive and modern construction industry.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Objective	410101	Deepen political and administrative decentralisation		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002002	SP2.2 Infrastructure Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210201 Electricity charges				500
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210623 Maintenance of Office Equipment				2,000
<b>Total Cost Centre</b>				<b>135,843</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	59,232
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101100	Jasikan		

				Non Financial Assets	59,232
Objective	150101	Enhance business enabling environment			59,232
Program	91002	Infrastructure Delivery and Management			59,232
Sub-Program	91002002	SP2.2 Infrastructure Development			59,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		59,232

Fixed assets				59,232
3111303	Toilets			59,232

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101100	Jasikan		

				Non Financial Assets	100,000
Objective	150101	Enhance business enabling environment			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111157	WIP-Palace			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	706,122
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101100	Jasikan		

				Non Financial Assets	706,122
Objective	150101	Enhance business enabling environment			300,000
Program	91002	Infrastructure Delivery and Management			300,000
Sub-Program	91002002	SP2.2 Infrastructure Development			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

Fixed assets				300,000
3111204	Office Buildings			50,000
3111255	WIP - Office Buildings			100,000
3111354	WIP - Markets			150,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			406,122
Program	91002	Infrastructure Delivery and Management			406,122
Sub-Program	91002002	SP2.2 Infrastructure Development			406,122
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		406,122

Fixed assets				406,122
3111103	Bungalows/Flats			130,000
3111153	WIP - Bungalows/Flats			226,122
3111204	Office Buildings			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	IDF	<i>Total By Fund Source</i>	447,880
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101100	Jasikan		

				Non Financial Assets	447,880
Objective	150101	Enhance business enabling environment			447,880
Program	91002	Infrastructure Delivery and Management			447,880
Sub-Program	91002002	SP2.2 Infrastructure Development			447,880
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		447,880

Fixed assets				447,880
3111304	Markets			400,000
3111354	WIP - Markets			47,880

**Total Cost Centre** 1,313,234

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		4,340
Function Code	70630	Water supply			
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Oti			
Location Code	1101100	Jasikan			
<b>Use of goods and services</b>					<b>4,340</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030			4,340
Program	91002	Infrastructure Delivery and Management			4,340
Sub-Program	91002002	SP2.2 Infrastructure Development			4,340
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					4,340
2210503 Fuel and Lubricants - Official Vehicles					1,000
2210505 Running Cost - Official Vehicles					1,000
2210510 Other Night allowances					2,340

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		80,000
Function Code	70630	Water supply			
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Oti			
Location Code	1101100	Jasikan			
<b>Non Financial Assets</b>					<b>80,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030			80,000
Program	91002	Infrastructure Delivery and Management			80,000
Sub-Program	91002002	SP2.2 Infrastructure Development			80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					80,000
3113110 Water Systems					80,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		45,000
Function Code	70630	Water supply			
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Oti			
Location Code	1101100	Jasikan			
<b>Non Financial Assets</b>					<b>45,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030			45,000
Program	91002	Infrastructure Delivery and Management			45,000
Sub-Program	91002002	SP2.2 Infrastructure Development			45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					45,000
3113162 WIP - Water Systems					45,000

<i>Total Cost Centre</i>		129,340
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						11,700
Function Code	70451	Road transport							
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Oti							
Location Code	1101100	Jasikan							

Non Financial Assets 11,700

Objective	390202	11.2 Improve transport and road safety							11,700
Program	91002	Infrastructure Delivery and Management							11,700
Sub-Program	91002002	SP2.2 Infrastructure Development							11,700
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				11,700

Fixed assets									11,700
3111360	WIP-Feeder Roads								11,700

*Total Cost Centre* 11,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						20,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1241101001	Jasikan District - Jasikan_Trade, Industry and Tourism_Office of Departmental Head_Oti							
Location Code	1101100	Jasikan							

Use of goods and services 8,000

Objective	150101	Enhance business enabling environment							8,000
Program	91004	Economic Development							8,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							8,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0				8,000

Use of goods and services									8,000
2210709	Seminars/Conferences/Workshops - Domestic								8,000

*Other expense* 12,000

Objective	150101	Enhance business enabling environment							12,000
Program	91004	Economic Development							12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							12,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				12,000

Miscellaneous other expense									12,000
2821010	Contributions								12,000

*Total Cost Centre* 20,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70360	Public order and safety n.e.c		
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Oti		
Location Code	1101100	Jasikan		

Use of goods and services				1,500
Objective	410101	Deepen political and administrative decentralisation		1,500
Program	91005	Environmental and Sanitation Management		1,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210201 Electricity charges				1,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	59,650
Function Code	70360	Public order and safety n.e.c		
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Oti		
Location Code	1101100	Jasikan		

Use of goods and services				59,650
Objective	370202	13.2 Integrate climate change measures		4,400
Program	91005	Environmental and Sanitation Management		4,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,400
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	4,400

Use of goods and services				4,400
2210110 Specialised Stock				3,000
2210113 Feeding Cost				700
2210503 Fuel and Lubricants - Official Vehicles				700

Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		55,250
Program	91005	Environmental and Sanitation Management		55,250
Sub-Program	91005001	SP5.1 Disaster prevention and Management		55,250
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210108 Construction Material				15,000
2210119 Household Items				5,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,250
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Use of goods and services				35,250
2210113 Feeding Cost				2,100
2210503 Fuel and Lubricants - Official Vehicles				2,300
2210510 Other Night allowances				5,250
2210709 Seminars/Conferences/Workshops - Domestic				16,300
2210711 Public Education and Sensitization				9,300

<i>Total Cost Centre</i>		61,150
<i>Total Vote</i>		7,247,225

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
Jasikan District - Jasikan Management and Administration	149,885	1,397,736	2,673,607	5,499,626	67,730	168,900	59,232	295,862	0	0	0	201,381	1,003,120	1,294,461	7,447,225
SP1.1: General Administration	696,355	722,001	0	1,328,356	67,730	163,700	0	231,430	0	0	0	34,615	0	34,615	1,594,401
SP1.2: Finance and Revenue Mobilization	44,866	50,000	0	94,866	0	15,000	0	15,000	0	0	0	0	0	0	109,866
SP1.3: Planning, Budgeting and Coordination	54,136	32,000	0	86,136	0	0	0	0	0	0	0	0	0	0	86,136
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	34,615	0	34,615	64,615
Infrastructure Delivery and Management	150,146	34,207	886,122	1,071,074	0	10,000	59,232	60,232	0	0	0	0	504,580	504,580	1,635,887
SP2.1 Physical and Spatial Planning	32,803	11,868	0	44,771	0	10,000	0	10,000	0	0	0	0	0	0	45,771
SP2.2 Infrastructure Development	117,843	22,339	886,122	1,026,304	0	0	59,232	59,232	0	0	0	0	504,580	504,580	1,590,116
Social Services Delivery	395,726	438,535	936,771	1,771,032	0	2,700	0	2,700	0	0	0	111,564	498,540	610,104	2,541,091
SP3.1 Education and Youth Development	0	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
SP3.2 Health Delivery	285,712	238,064	438,771	970,547	0	0	0	0	0	0	0	111,564	40,000	151,564	1,122,111
SP3.3 Social Welfare and Community Development	100,014	14,888	0	114,882	0	1,700	0	1,700	0	0	0	0	0	0	273,837
Economic Development	275,458	143,344	850,714	1,269,516	0	0	0	0	0	0	0	145,182	0	145,182	1,414,697
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Development	275,458	123,344	850,714	1,249,516	0	0	0	0	0	0	0	145,182	0	145,182	1,394,697
Environmental and Sanitation Management	0	59,650	0	59,650	0	1,500	0	1,500	0	0	0	0	0	0	61,150
SP5.1 Disaster prevention and Management	0	59,650	0	59,650	0	1,500	0	1,500	0	0	0	0	0	0	61,150