



REPUBLIC OF GHANA

# COMPOSITE BUDGET

## FOR 2022-2025

# PROGRAMME BASED BUDGET ESTIMATES

## FOR 2022

# JASIKAN DISTRICT ASSEMBLY



REPUBLIC OF GHANA

## JASIKAN DISTRICT ASSEMBLY



District Administration Office

P.O. Box 20  
Jasikan, Ghana

29<sup>th</sup> October, 2021.

Email: [jasikandistrictassembly@gmail.com](mailto:jasikandistrictassembly@gmail.com)

### RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimate of the Jasikan District Assembly for the financial year, 1st January to 31st December, 2022 were approved by the General Assembly at a meeting held in the Assembly hall on Tuesday, the 26th of October, 2021.

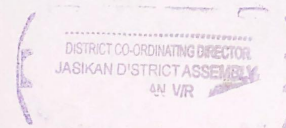
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,352,240.78	GH¢ 2,393,728.02	GH¢ 2,978,068.20
Total Budget GH¢ 7,724,037.00		

.....  
(OHENEBA APAU-DANQUAH)

DISTRICT COORDINATOR DIRECTOR

.....  
(HON. ANDREWS JACINTHO)

PRESIDING MEMBER



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very high birth rates usually have the highest age-dependency ratios because of the large proportion of children in the population. Table 2.1 presents the dependency ratios for both sexes in the District. The District dependency ratio is about 80.2 dependents (children and the aged) for every 100 working age group compared to the regional average of 81 dependents (child and old age) for every 100 working age group. This implies that every 100 persons in the working age group have 80 persons in the dependent ages to support in the district. The dependency ratio is higher for males (81.5) than for females (79.0).

### Age-Sex Structure

The age structure and sex composition of the population of the District follow the regional and national pattern. The age structure is broad at the base and reduces gradually in the succeeding age groups until the population becomes relatively small at the top.

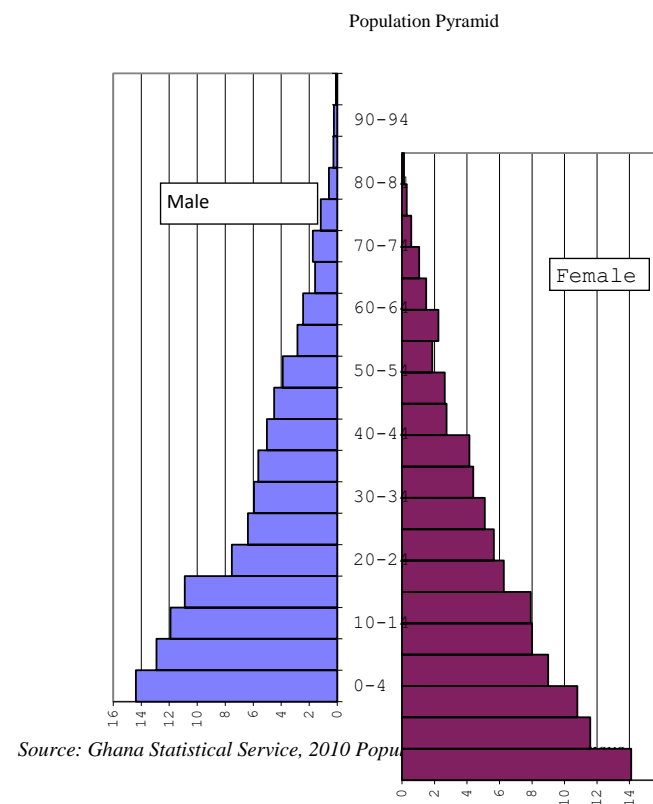
Table 10 again depicts the age-sex structure of the population in the District. This age structure is the result of past fertility, mortality and migration in the District. It is in the form of a pyramid, with broad base of the younger population and a narrow apex of the older population. With increasing age, the age-sex structure looks slightly thinner for the males than for the females, indicating that at older ages, the proportion of males is lower than that of females. There are more females than males for all age groups in the District except for 10-14 and 15-19 age groups. The Table also shows that high proportion of the population in the District are found in 0-19-year age group indicating that the population in the District has the potential to grow for a considerable number of years. This has implications for the economic development of the District.

Age Group	Population by age, sex and type of locality Sex			Type of locality		
	Both Sexes	Male	Female	Sex ratio	Urban	Rural
All Ages	59,181	29,142	30,039	97	16,342	42,839
0 - 4	8,425	4,190	4,235	98.9	2,107	6,318
5 - 9	7,242	3,764	3,478	108.2	1,964	5,278
10 - 14	6,712	3,472	3,240	107.2	1,968	4,744
15 - 19	5,877	3,174	2,703	117.4	1,797	4,080
20 - 24	4,600	2,195	2,405	91.3	1,383	3,217
25 - 29	4,244	1,862	2,382	78.2	1,265	2,979
30 - 34	3,618	1,734	1,884	92	1,002	2,616
35 - 39	3,341	1,641	1,700	96.5	935	2,406
40 - 44	2,998	1,466	1,532	95.7	824	2,174
45 - 49	2,631	1,313	1,318	99.6	691	1,940
50 - 54	2,382	1,135	1,247	91	571	1,811
55 - 59	1,653	830	823	100.9	484	1,169
60 - 64	1,498	709	789	89.9	365	1,133
65 - 69	1,023	461	562	82	260	763
70 - 74	1,182	508	674	75.4	290	892
75 - 79	789	342	447	76.5	201	588
80 - 84	494	174	320	54.4	130	364
85 +	472	172	300	187	105	367
All Ages	59,181	29,142	30,039	97	16,342	42,839
0-14	22,379	11,426	10,953	104.3	6,039	16,340
15-64	32,842	16,059	16,783	95.7	9,317	23,525
65+	3,960	1,657	2,303	71.9	986	2,974
Age-dependency ratio	80.2	81.5		79	75.4	82.1

### Population Pyramid

Population pyramid is often viewed as the most effective way to graphically depict the age and sex distribution of a population. The broadness of the base of the pyramid is determined by the level of fertility, while the shape is determined by mortality and to some extent migration.

The age structure of the population in the District consists of a broad base and narrow apex which demonstrate a youthful population (larger proportion of people in the younger age groups) made up of a large number of children and a small number of elderly persons at the top. With increasing age, the age-sex structure looks slightly thinner for the males than for females. It also shows a decline in population with advancing age. This structure of population poses a challenge of high dependency ratio which usually leads to low savings and low investment; this could hinder local economic growth and therefore the need for duty bearers like the Assembly to adopt birth control measures and other dependency reduction strategies to control the burden on the working populace of the district economy.



### **Implications of Age-Sex Characteristic for Development**

The need to adopt policies and programmes to create wealth and job opportunities for the unemployed and the underemployed youth must be tackled with all the urgency it deserves. Furthermore, as the aged population increases there is the need to come out with policies geared towards their wellbeing and upkeep. A well-resourced Aged Centre can be established to serve as a rehabilitation/ medical centre and resource centre as part of the socialization process to not only serve their health needs but also as a point for the transfer of their vast knowledge base to the youthful generation for growth and development. Again, Government policies such as exemption packages for the aged in the premium payment of the health insurance scheme support as care for the aged and the Leap programme should be vigorously implemented for their benefit and wellbeing.

### **Fertility, Mortality and Migration**

Fertility, mortality and migration are principal determinants of population growth or reduction at a particular period of time. Data on these three components are crucial for the purpose of planning the overall socio-economic development of the District.

Total Fertility Rate (TFR) is the average number of children that would be born to a woman by the time she ended childbearing if she was to pass through all her child bearing years conforming to the age-specific fertility rates of a given year.

Crude birth rate indicates the number of live births per 1,000 populations in a given year. General Fertility Rate is the number of live births per 1,000 women ages 15-49 in a given year.

#### **Fertility**

Fertility for the purposes of this report means the total number of live births that females aged 15 years and older ever had during their lifetime. Measures of fertility are important in determining the size and structure of the population. It is therefore, critical for management of population for social and economic development.

According to the 2010 PHC, The Total Fertility Rate (TFR) for the District is 3.5 children per woman aged 15-49, which is slightly higher than the regional rate of 3.4. This means that a woman living in the District would have, on average, about 4 children by the end of her reproductive period if the current age-specific fertility rates continue to exist. Further, the Jasikan District has a crude birth rate of 24.6. The District has a general fertility rate of 104.5 live births per 1,000 women aged 15-49 years which is higher than the regional rate of 99.2. The crude birth rate in the district is 25 live births per 1,000 populations.

#### **Mortality**

Mortality provides an indication of the health status of the population and as measure of the living condition of the people. According to the 2010 PHC, the Crude Death Rate (CDR) for the District is 9.6 per 1000 population which is higher than the regional figure of 8.8. This means that for every 1000 population, an average of 10 deaths are recorded in the District in a year. The crude death rate is often expressed as the number of deaths per 1,000 populations in a given year hence for the previous year 2017 with a population of 69,714 the district is expected to have an annual death of 69 people. Measures such as regular checkups and regular health screening couple with health lifestyle should be encouraged among the populace.

### **Migration**

Migration refers to change in usual place of residence from one administrative District to another for not less than six months. The importance of measuring migration lies in its impact on population size, structure and distribution in the District. The District recorded about Twenty-four percent (23.9%) representing 14,127 of the total population of the district as migrants (born outside the District). A total of 68.2 percent of the migrants in the District were born elsewhere in the Volta Region, followed by 16.7 percent born elsewhere in another region while the remaining 15.1 percent were born outside Ghana. A total of 1,575 out of the 2,364 migrants born in another region indicated Eastern, Greater Accra and the Northern regions as their regions of birth. The level of migration in the District has implication on existing social services such as the education, health, water etc. and security hence the need for an intersectoral approach in combating all forms of deviant unscrupulous characters from the migrate population to safeguard the lives and property while admonishing investor migrants to explore opportunities for our mutual benefit.

### **Labour Force**

People within the ages of 15 and 64 make up the District labour force. According to the 2010 Population and Housing Census, 55.5 percent of the population falls within this age cohort. Agriculture, forestry and fishing employs majority of the labour force (57.7%). Whiles males are predominantly engaged in agriculture and related industry as well as the construction industry, females are in the majority in the service and sales, wholesale and retail sector. However, as a result of increasing poverty levels among the urban and rural poor people in the District, children between the ages of 10-14 are seen to be engaged in active labour force. However, the ILO/IPEC programme which sought to prevent the incidence of child labour in the Sub-region is assiduously guiding the district in its efforts at making sure no child of school going is seen anywhere besides school during school hours. Again, all parents and adults are being sensitized on the child labour issue to make sure no child is exposed to any hazardous activity in the District.

### **Implications for Development**

The need to adopt policies to create wealth and job opportunities for the unemployed and the underemployed teaming youth must be tackled with all the urgency it deserves since its gone beyond the normal employment issue to become a security threat to both the District and the Nation at large.

### **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

### **Mission**

“The Jasikan District Assembly core mandate is to improve upon the living standards of its people through the efficient and effective use of both human and material resources for the provision of socio-economic infrastructure and services. Our hallmark is efficiency, effectiveness, accountability and transparency through Popular participation of our populace.”

## Goals

The District overall goal is to attain that sustained pinnacle of growth and improvement in all facets of its economy that will culminate in standard of living of the people.

## Core Functions

The District Assembles;

- a. Is responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-Ordinating Council
  - (i) Development plans of the district to the National Development Planning Commission for approval,
  - (ii) The budget of the district related to the approved plans to the Minister responsible for Finance for approval;
- b. Shall formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- c. Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- d. Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- e. Is responsible for the development, improvement, and management of human settlements and the environment in the district;
- f. Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- g. Shall ensure ready access to Courts in the district for the promotion of justice;
- h. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment;
- i. Perform any other functions provided for under any other enactment initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- j. Perform any other functions that may be provided under another enactment. Eg:
  - a. Registration of Birth and Death Act, 1965 (Act 301)
  - b. Sections of the Criminal Code, 1960 (Act 29)
  - c. Control and Prevention of Bushfires Law, 1990 (PNDCL 229)

## District Economy

- Agriculture

About 74.3 percent of households in the District are engaged in agriculture according to the 2010 Population and Housing Census (PHC 2010). Eighty percent (80%) of households in agriculture reside in the rural areas. Most agricultural households in the District (81.3%) are involved in crop farming. Poultry (chicken) is the dominant animals reared in the District. However, with Government Flagship programme of Planning for Food and Jobs, 1D1F, Rearing for Food and Jobs (RFJ), Planting for Export and Rural Development (PERD) and

the MAG support to the sector, this statistic is bound to change given the number of youths that have adopted Agric as a business in the District.

- 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.

## Vision

- The vision of The Department of Agriculture as aligned with the broader vision of the District Assembly is to have A modernized agriculture culminating in structurally transformed local economy and evident in food security, employment opportunities and reduced poverty.

## Mission

- The mission of The Department outlined to help realize the broad mission of The District Assembly is to promote sustainable agriculture and vibrant agric business climate through increased mechanization of agric, technology development and improved extension services to producers, processors, marketers and consumers.

## Main background:

The main functions of the department are as follows

1. Provision of extension services
2. Formulation and implementation of agricultural policies for the District Assembly within the frame work of national policy.

## Weather:

Month	Rainfall 2020		Rainfall 2021	
	Amount (mm)	No. of days	Amount (mm)	No. of days
July	0.00	0.00	168.25	6
August	0.00	0.00	199	16
September	77.0	5	170.8	15
<b>Total</b>	<b>77.0</b>	<b>5</b>	<b>538.05mm</b>	<b>37</b>

There was a very good rainfall distribution January in the quarter under review. The district therefore experienced 538.05mm of rainfall. This this quarter starts well and ended excellently. The vegetation has fully recovered and there was enough pasture for livestock grazing

### Performance of core indicators at the district level

Indicator (categorized by GSGDA II Thematic Areas)	Baseline 2013	Target 2021	Actual 2021	Target 2020	Actual 2020	Target 2019	Actual 2019	Target 2018	Actual 2018	Target 2017	Actual 2017	Target 2016	Actual 2016
<b>Private sector competitiveness</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>	<b>Ton/Ha</b>
Change in yield of selected crops, livestock and fish %													
Maize	2.4	3.0		3.0	2.8	3.0	2.7	3.0	2.6	2.8	2.4	2.6	2.4
Rice (milled)	2.6	3.0		3.0	2.8	2.7	2.8	2.7	2.8	2.7	2.8	2.7	2.8
Cassava	19.5	20.0		20.0	19.5	18	19.0	20.5	20.0	21.5	13.4	14.0	13.5
Yam	11.5	13.0		13.0	12.5	12.5	11.5	12.0	12.0	11.6	12.5	11.7	12.8
Pineapple													
Pawpaw													
Mango													
Banana	4.2			4.7	5.0	4.6	4.4	4.8	4.5	4.6	4.4	4.7	4.5

2021 figure will be realized in the fourth quarter.

### MAG

Activity	Target	Achievement	Beneficiaries			Output / outcome	Remarks
			M	F	T		
Support staff capacity building at the National and Regional levels by September, 2021.	10	6	302	184	486	Knowledge of staff boosted	Capacity of staff enhance
Monthly technical review meetings	3	3	13	3	16	Performance targets of technical staff were assessed and their knowledge refreshed.	Technical staff well positioned for effective extension service delivery.
Monitoring and supervision of activities of AEA's by DAO's	72	68	8	0	8	Improved access to extension services by male and female farmers	Monitoring was successful
Train 16 technical staff on Result Oriented report writing.	1	1	13	2	16	Knowledge and skills of technical staff on report writing improved.	Training was successful
Collate and submit weekly market data	12	12	0	1	1	Market data collated and submitted to inform policy	Data collection was successful
AEA's conduct farm and home visit	672	638	7	0	7	Improved access to extension service delivery by men and women farmers along the value chain.	Farm and home visits were successful
Train 40 women on alternative livelihood ventures for income generation.	1	1	2	38	40	38 and 2 men have acquired knowledge and skills needed to generate extra income for their households.	The training was held in Jasikan and Old Baika. They were trained in soya milk, soya khebab, and tom brown preparation.
Carryout 4 monitoring and supervisory visit by DDA, DCE, DCD, and selected DPCU staff by December, 2021.	1	1	7	0	7	Supervision conducted to inform decision making by the district	Activity successfully carried out

Organize 2 zonal RELC planning Session by August 2021.	2	2	39	26	65	RECL was well conducted at the district level to identify and also address the constrains of farmers at the Zonal level	Activity well carried out
organize 1 district 1RELC planning Session by September, 2021.	1	1	36	24	60	RELC well conducted at the district level to address the constrains of actors along the value chain the district	Activity well implemented
Attend one regional joint sector review session by August, 2021.	1	1	1	0	1	Meeting attended to review activities of the district	Activity well conducted
Establish 8 demonstration on maize under PFJ by December, 2021	8	8	96	64	160	8 demonstrations on maize conducted to address 2020 RELC constrains	Demonstration well conducted
Establish 8 demonstration on rice under PFJ by December, 2021.	8	8	108	72	180	8 demonstrations on Rice conducted to address 2020 RELC constrains	Demonstration well conducted
Organize training for 20 women farmers and processors on commodity processing, utilization and packaging in two communities	1	1	2	18	20	Knowledge of women processors boosted	Activity was successfully carried out
Carryout training on value addition to selected commodities using soya beans, for improved nutrition and income for 20 women by August, 2021.	1	1	1	19	20	Knowledge of selectors actors enhanced	Activity was successfully carried out
Train 20 farmers in the district on good management practices in poultry production under RFJ by July 2021	1	1	12	8	20	Knowledge of poultry farmers enhance	Training was successful
Train and educate women farmers/ FBO's in farm management practices (budgeting and record keeping) by June 2021.	1	1	16	4	20	Knowledge of women FBO's enhanced	Activity was successful
Sensitize farmers especially women in the district on HIV/AIDS and child labour issues by June, 2021.	1	1	9	11	20	Farmers were sensitized to reduce HIV/AIDS and on child labour issues	Training was successful
Train farmers in the district on good husbandry practices in small ruminant production by July 2021.	1	1	12	8	20	20 small ruminant farmers were well trained	Training was successful
Create awareness and educate farmers especially women on PFJ, RFJ and PERD by August, 2021.	1	1	5	15	20	20 women were sensitized on PF and ,RFJ	Activity was successful
Train technical staff on Post harvest management in the agric value chain (TEDMAG) by June, 2021.	1	1	13	3	16	Knowledge of 16 technical staff on Post-Harvest Management enhance	Training was successful
Training of farmers on preparation of Box bailed Hay by March 2021.	1	1	16	4	20	Knowledge of livestock farmers enhanced	Activity was successful
Conduct pests and diseases surveillance of major crops in the district by December, 2021.	1	1	16	4	20	Disease surveillance conducted to inform appropriate measures	Activity was successful
Train 20 small ruminant farmers on the prevention and control of PPR by April, 2021.	1	1	16	4	20	20 small ruminant farmers trained for easily identification on PPR	Activity was successful
Manage and control Fall Army Worm infestation in the district throughout 2021	1	1	780	520	1,300	1,300 farmers received insecticides to help manage FAW situation on infested fields	FAW chemical well distributed

## PROJECTS

Name of Project / Activity	Beneficiaries					Achievement (Result from intervention)
	Male	Female	Youth	Aged	PLWD	
Planting for Food and Jobs	93	9	23	68	0	Increased access to certified seed by 102 farmers resulting in improved crop stands.

### Veterinary

Activity	Male	Female	Youth	Aged	PLWD	Achievement (Result from intervention)
PPR						Improved health of small ruminants
Sheep	162					
Goat	256					
Anti-rabies Dogs	68					
Slaughter Cattle	51					
Pigs	7					

### Staff strength:

AEA: Male	5	-	-	-	-	-	
Female	0	-	-	-	-	-	
Supervisors: Male	3	-	-	-	-	-	
Female	1	-	-	-	-	-	

### Cash Crop Production

Non-traditional crops, like pineapple and sugarcane are grown at Kodzobi and other villages in the District. The District is also well known for its honey production.

### Livestock Production

The livestock sector plays an important role in the lives of the people as the district is magnificently endowed with large livestock populations of cattle, sheep, goats, poultry and others.

- Road Network

The District is generally quite planned and therefore have good internal road network and have the support access and development. The District has a nucleated settlement pattern with limited spaces in between houses. This phenomenon is common in the old settlement areas resulting in narrow roads and streets.

The Transport sector in the District is predominantly by road. The District has a mixture road network of both first and second class. There are also feeder roads that link some key farming communities which are deplorable state. Out of a total road length of 258.1km, 74km are tarred roads with 18 percent classified as good and regularly maintained, 17 percent as fair and 65 percent very bad.

The common means of transport for both human and goods is Motor Cycle Services popularly known as Okada, Vehicular movement within the District is largely witnessed during market days of key communities such as Kute, Ayoma, Jasikan markets etc during market days due to the commercial and economic activities in those areas.

- Energy

Electricity supply covers over 80 percent of the settlement in the District. However, over 80 percent of the settlements connected to the national electricity grid are on a single-phase system. This situation is hampering businesses that depend on energy for their operations. Currently an on-going project to upgrade the facility to a 3-phase system to guarantee adequate and reliable source of power

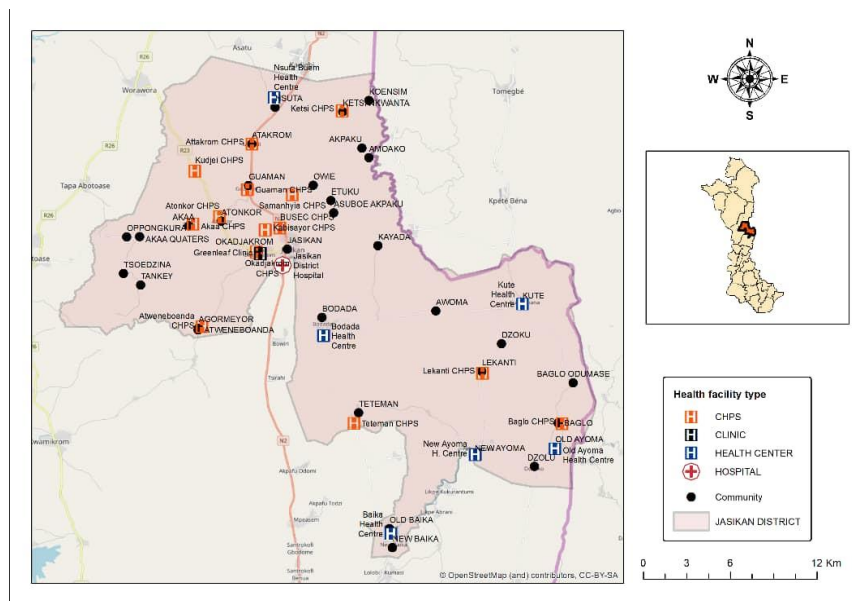
for industrial and domestic use is underway. Again there is a rural electrification programme on-going which seeks to extend power to the remaining communities which will all boost the district economy especially for the informal trade and vocations.

- Health

The district health directorate has a total of twenty-Six health facilities in the area and this comprises seven health centres, a district hospital and Eighteen CHPS compounds.

LIST OF HEALTH FACILITIES & LOCATION		
SN	NAME OF FACILITY	LOCATION
JASIKAN SUB DISTRICT		
1	JASIKAN DISTRICT HOSPITAL	JASIKAN
2	ATOBIATA CHPS	JASIKAN OPP JDA
3	KABISAYOR CHPS	JASIKAN OPP RC JSS
4	OKADJAKROM CHPS	OKAGYAKROM
5	ATWEREBOANA CHPS	ATWEREBOANA
6	BUSEC CHPS	JASIKAN
7	JASICO CLINIC	JASIKAN
SUB TOTAL		
NSUTA SUB DISTRICT		
8	NSUTA HEALTH CENTRE	NSUTA
9	KETSI CHPS	KETSI
10	GUAMAN CHPS	GUAMAN
11	ATAKROM CHPS	ATTAKROM
SUB TOTAL		
AKAA SUB-DISTRICT		
12	KUDJE CHPS	KUDJE
13	ATONKOR CHPS	ATONKOR
14	AKAA CHPS	AKAA
SUB TOTAL		
BODADA/TETEMAN SUB DISTRICT		
15	BODADA HEAALTH CENTRE	BODADA
16	BODADA NORTH CHPS	BODADA
17	TETEMAN CHPS	TETEMAN
SUB TOTAL		
BAIKA/AYOMA SUB DISTRICT		
18	BAIKA HEALTH CENTRE	BAIKA
19	NEW BAIKA CHPS	NEW BAIKA
20	NEW AYOMA HEALTH CENTRE	NEW AYOMA
21	OLD AYOMA HEALTH CENTRE	OLD AYOMA
22	DZOLU CHPS	DZOLU
23	BUEMAN HEALTH CENTRE	NEW AYOMA
24	LEKANTI CHPS	LEKANTI
SUB TOTAL		
KUTE SUB DISTRICT		
25	KUTE HEALTH CENTRE	KUTE
26	ODUMASE	ODUMASE
27	BAGLO CHPS	BAGLO

## Jasikan District Health Map



### HEALTH SERVICE DISTRIBUTION IN THE DISTRICT

For purpose of health programs planning and implementation at various level, the district has been demarcated into six sub districts which are outlined below.

1. Jasikan
2. Nsuta
3. Bodada/Teteman
4. Baika/Ayoma
5. Kute`
6. Atonkor

These six sub-districts were strategically situated in order to ensure access to health care to more than 74 communities excluding many cocoa farming settlements across the district on several health interventions like health promotion, surveillance, clinical and many preventives services with the golden aim of reducing, preventing and managing any medical conditions that might occur.

Although there are basic problem such as infrastructure, staff issues, and few challenges the district through the district health management team DHMT has committed many efforts and resource in alleviating some of the plight in the coming days major on the list is the staff strength as compared to previous period last year has been improved drastically including improvement in the number of health facilities available in the district which is line with the main aim of ensuring access to health care in the district

## PRIORITY OBJECTIVES OF THE HEALTH SERVICES FOR 2019

### HO1: Nutrition Services and Finance.

Nutrition and growth development remains key aspect of health that requires the attention of all well-meaning citizenry in ensuring every child of aged 0-5yrs attains correct birth weight regardless of any socio-economics or environmental settings as much as nutrition is concern. In incorporating this into the countries Millennium Development Goal MDGs and our national policy directives, the DHMT together with other agencies are working on eliminating these three health issues such as high anaemia in pregnancy, low birth weight at delivery and stunting growth among children in the district.

Statistics released for 2019 as compared to same period 2018, 51% of mothers tested at 36weeks of gestation are anaemic, whiles 9.2% of child delivered at health facilities for 2019 are lower than 2.5kg and 0.5% of children under five years are stunting.

### HO2: Improve governance and strengthen efficiency in health services delivery, including medical emergencies.

In improving governance and strengthening efficiency in health services delivery, including medical emergencies in the Jasikan District, the Ministry of Health through Ghana health services and its allied has rolled up an initiative known Ghana Community Scorecard Assessment at the CHPS zones level which is aimed at strengthening CHMCs, intensification of community engagement, ensures accountability to the community from the lower level, ensuring total ownership of CHPS concept at the zonal level, and finally to ensures quality of health is rendered to the people.

On medical emergencies, the district hospital which is level C facility served as a referral facility where emergencies are referred to from all the 27 health facilities including 18 CHPS, 7 health centres, a clinic and maternal home providing basic health services though this leaves much gaps for redress since the hospital is faced with infrastructure challenges such as lack of accidents and emergency ward, inadequate critical staff, and lack of space in the wards at the district hospital with others likely to affect the quality of care and timely response to medical emergencies in the district.

### HO3: Improve access to quality maternal, neonatal, child and adolescent health services

The district health management team DHMT in line with Community based Health Planning Service (CHPS) policy of Ghana health service has assigned two midwives per health centres, whiles few CHPS compound is currently manned by midwives in 2-subdistrict with many CHPS facilities within the district for prompt attention and easy access to care.

There has been good collaboration amongst staff and traditional birth attendants TBAs across breath and length of the district through refresher training, regular visitation and monitoring, engagement and supportive supervision periodically at the sub-district

### HO4: Improve institutional care including mental health services

As part of efforts our mother ministry with strong collaboration with Ghana health services outlets as the implementing agencies has roll up a plan which seeks to increase availability of a cadre of community mental health officers at each sub-district across the country for early case detection, education and management at various levels of care in order to reduce most talked about pressure or congestion on the few specialize mental health centres in the country.

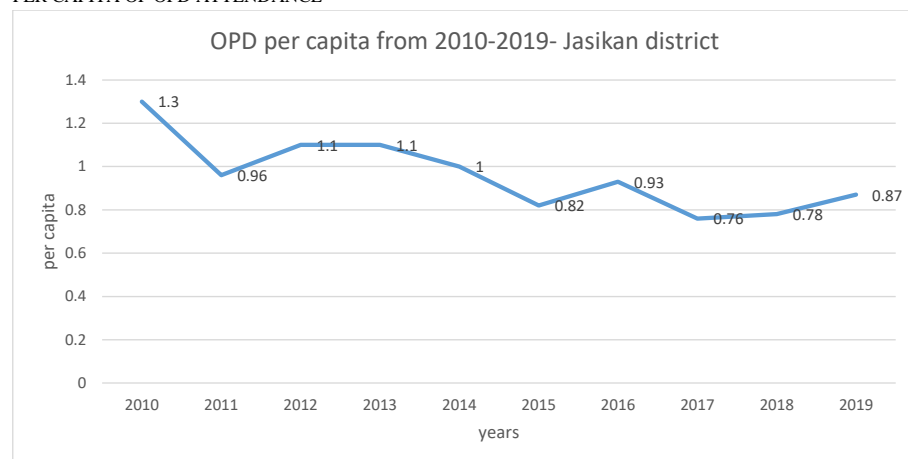


### TOP TEN CAUSES OF OPD ATTENDANCE (2017-2019)

N0.	DIAGNOSIS	2017	%	DIAGNOSIS	2018	%	DIAGNOSIS	2019	%
1	Malaria clinical & confirmed	20424	37	Malaria clinical & confirmed	23088	35	Malaria clinical & confirmed	21555	34
2	Respiratory tract infections	5913	11	Respiratory tract infections	8184	12	Diarrhoea diseases	7695	12
3	Rheumatism and other Joint pain	4721	9	Rheumatism and other Joint pain	5646	9	Rheumatism and other Joint pain	6038	9
4	Intestinal worm infections	2753	5	Intestinal worm infections	2881	4	Respiratory tract infections	4968	7
5	Diarrhoea diseases	2192	4	Diarrhoea diseases	2329	3.5	Intestinal worm infections	3184	5
6	Acute urinary tract infections	1722	3	Acute urinary tract infections	1945	2.9	Acute urinary tract infections	2842	4
7	Anaemia	1584	2.9	Skin diseases	1543	2	Pneumonia	2227	3
8	Skin diseases	1495	2.7	Anaemia	1400	2	Hypertension	1190	1.7
9	Pneumonia	599	1	Pneumonia	897	1	Anaemia	1107	1.6
10	Typhoid fever	563	1	Malaria in Pregnancy	827	1	Malaria in Pregnancy	621	0.9

The table above indicates a trend analysis of OPD top causes of diseases seen by our physicians at the OPD. The outcome also shows consistent lead role played by malaria infection from 2017 to 2019, a situation which DHMT is working hard to resolves amidst several challenges ranging from non-adherence by our community members on sleeping under treated net (LLIN) every night and also keeping of once environment clean from insanitary conditions

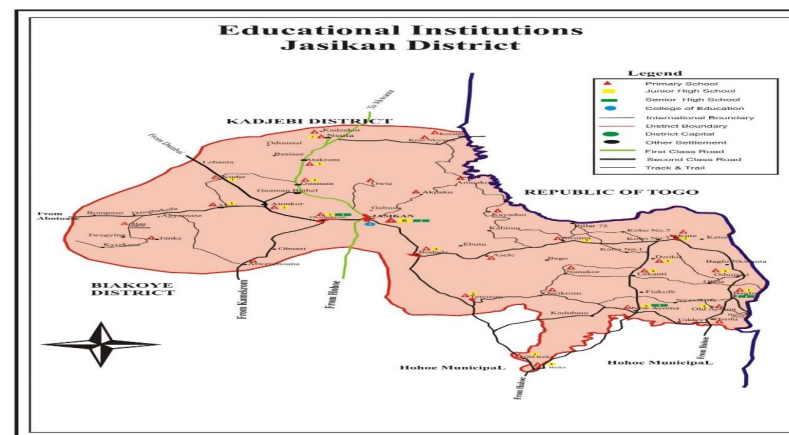
### PER CAPITA OF OPD ATTENDANCE



The graph above indicates a trend per capita of OPD attendance among the population with respect to individual orientation on their health seeking behavior in the district which should usually be at least once in a year. Outcome also shows consistent decline in our per capita an indicator that from 2017 to 2019

### • Education

### EDUCATION DEPARTMENT



Education Situation of the District from 2008/2009 Academic Year to 2017/2018 Academic Year

### Physical Facilities

Although the District Directorate was established as far back as 1959, its offices are in temporal accommodation, which is an abandoned Cocoa office. Officers are crowded in their rooms. There are four rooms in all. The accounts section occupies two rooms, detached from the main office block.

There are thirty-nine (39) sets of office chairs and tables. The Directorate has only eight computers donated by the USAID, for the Planning and Statistics Unit.

The Director's office is now air-conditioned with new office furniture. None of the front – line Assistant Directors has an official accommodation. The office accommodation needs immediate attention for expansion.

The office has only one (1) official vehicle in use to run day to-day work of the district. The district, in critical transportation situations is supported by central administration of the Assembly with vehicles and other logistics to transact duties. There is the need for G.E.S, donors and development partners to assist the office repair its second vehicle.

### Current Education Situation of the District

The Jasikan District has in terms of educational infrastructure 61 KGs, 64 primary schools, 40 Junior high Schools, three (3) Senior High 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. The District Education had Seven (7) Circuits.

Educational Circuits in the Jasikan District.

S/N	CIRCUIT	CIRCUIT CENTRE	CIRCUIT SUPERVISOR
1	JASIKAN	JASIKAN	JOHN DUSSI
2	BODADA	BODADA	AFEDO-ADEVU PATIENCE
3	NSUTA	NSUTA	SETH GYAMFI
4	ATONKOR	ATONKOR	GODSON DAVOR
5	BAIKA	OLD BAIKA	LINUS B. KOBIGYE
6	NEW AYOMA	NEW AYOMA	KOFI DIEN
7	KUTE	KUTE	OLYMPIO MANTEY

## SCHOOLS

The Education Service had a number of schools at all levels with their respective enrolments. School levels in the Jasikan District and their enrolments.

S/N	LEVEL	NO OF SCHOOLS	ENROLMENT		
			BOYS	GIRLS	TOTAL
1	PUBLIC BASIC SCHOOLS	74	6,456	6,028	12,484
2	PRIVATE BASIC SCHOOLS	15	1,263	1,222	2,485
3	SENIOR HIGH SCHOOL	4	2,201	1,538	3,739
TOTAL			<b>9,920</b>	<b>8,788</b>	<b>18,708</b>

## STAFFING:

The District had the following staffing for the various levels of education. Staffing in the Jasikan District.

S/N	LEVEL	NO OF STAFF		
		MALE	FEMALE	TOTAL
1	Public Basic School	406	268	674
2	Senior High School	274	73	347
3	Non-Teaching Staff	78	27	105
4	Dist. Edu. Office Teaching	29	7	36
5	Dist. Edu. Office Non-Teaching	13	7	20
TOTAL		<b>758</b>	<b>368</b>	<b>1,126</b>

## GHANA SCHOOL FEEDING PROGRAM (GSFP)

Twelve (12) out of the Seventy-four (74) Public Basic Schools were the beneficiaries of the GSFP within the period under review.

## FREE SENIOR HIGH SCHOOL POLICY

All the four (4) Senior High Schools benefited from the packages of the free Senior High School Policy. Below were the activities undertaken by the various schedule officers within the period under review.

- Market Centres

The major markets in the District are located at Kute, New Ayoma and Jasikan. These markets are organized on specific days (Tuesdays, Thursdays and Fridays respectively). Another one is in Bodada

but in deplorable state. Items for trade include cassava, plantain, yam, cocoyam, fresh tropical vegetables, fish, and fish products, fruits, spices and livestock. The absence of a vibrant market especially in the District Capital, Jasikan is having a negative effect on the economic development of the District. This has given way to a number of satellite in communities like Osekrom and recently Okagyakrom, markets which is not helping the attendance for the major markets.

- Water and Sanitation

Main Source of Water

The three main sources of water for drinking are public tap/stand pipe, borehole and river or stream in the District. Three major towns in the district, Jasikan, Teteman, and Okadjakrom, enjoy pipe borne water while the other major communities enjoy gravity water system and mechanized borehole, supplied by DANIDA, E.U Micro-Project program, KUWAIT/ARAB fund and other donors.

## WATER DISTRIBUTION ON TOWN/AREA COUNCIL BASIS

TOWN/AREA COUNCIL	BORE HOLES	PIPE SCHEME	WELL	STREAMS	COVERAGE (%)	REMARKS
JASIKAN	9	1		3	86	Coverage is good
BUEM	16	2		6	89	Coverage is good
NTETE						
KONSU – OVI	23	2	1	5	82	Coverage is good
BUEM KATOR	26	1		10	87	Coverage is good

SOURCE: District Works Department – Jasikan

The District like any other DA and Ghana as a whole has to grapple with issues of waste management resulting from increasing population and urbanisation. Proper means of waste disposal is crucial to public health and the environment.

To this end, the District Environmental Health Unit in collaboration with various stakeholders has been assiduously working hard to tackle if not nib in the bud completely the menace associated with sanitation management by undertaking this activities:

Community Health Education – the Unit embarked on this education with emphasis on cholera prevention and the need to refrain from open defecation and use of latrine.

School Health – the Unit visited Twenty-Four (24) schools for health standard and hygiene education.

Sanitation Challenge for Ghana – upon a successful completion of phase one of the Sanitation Challenge for Ghana Programme, the District has again applied to participate in the phase two of the challenge dubbed “Dignified City Award” which involves implementation of proposals in the Liquid Waste Management Strategy (LWMS).

Community-Led Total Sanitation (CLTS) Activities – with sponsorship from UNICEF, the Unit in collaboration with WASSAN committees and community leadership is undertaking CLTS activities in the District to make sure that the District is open defecation Free (ODF). The unit is however not able to carry out most of its functions because the unit has been starved with funds partly because the Assembly has failed to meet the part of its counterpart support funding to the MOU signed between it and the UNICEF and managements lack of support in the areas of transport logistics and fuel. Presently, Two Thousand, Eight Hundred and Thirty-Eight (2,838) household latrines have been

completed while Seven Hundred and Forty-Four (744) new ones are on-going. Forty-One (41) communities have been verified and certified to be ODF.

Law Enforcement – Two Hundred and Sixty-Nine (269) notices were served within the period. Two Hundred and Forty-Five (245) notices were complied with. Twenty-Four communal labour defaulters' cases are pending for prosecution.

Collaboration – the Unit is collaborating effectively with Zoomlion, DWD and the Town and Area Councils for effective sanitation delivery and to curtail open defecation in communities for a sanitized District.

Food Hygiene – Animals were slaughtered in houses and sometimes the meat is not duly inspected for public consumption by officers from the unit. This has necessitated the renovation of slaughter House fitted with a bio-digester for all forms of slaughtering, certification and public safety but unfortunately, these the butchers in various unions are not using this edifice and making it difficult for supervision. The Assembly bylaws is yet to be gazetted and this are all drawbacks to enforce the law and sanitize the system.

Refuse Disposal – Zoomlion is fulfilling its contractual obligation by collecting refuse from the communal containers in the District and waste management is under control. Some Litter bins were distributed to households for refuse storage and house to house collection is vigorously on-going however most refuse containers are in poor conditions and needs replacement whiles lifting of filled containers are unduly delayed and all needs to be improved for a safe environment and public health.

Further, the District has instituted the observation of National Sanitation Day which has served as a locus for consultations and collaborations for stakeholders on all sanitation issues however, over the years, management commitment to this critical activity has dwindled and it has been stalled. It is hoped that such fine innovation will be revamped to get all stakeholder to support the District public safety issues.

The District is, as part of implementation of a committee's report on the re application of the Sanitation challenge funds is earmarked the following areas for the it: To provide transport support to all field sanitation officers, to carry out their mandate so that the District is able to declare the ten (10) communities under the MOU with UNICEF ODF so that its able to move to the next phase of the UNICEF support package to MMDAs.

The Assembly in its bid to control stray animals has seeded the construction of Kraal/ponds to the substructures to not only deal with the menace of these stray animals, but the convenience to culprits whose animals has been captured to access the collection at a penalty fee stipulated in the fee fixing resolution of the District. It is anticipated that through continuous education and stakeholder collaboration coupled with others efforts by the Assembly there will not only be a sanitize local economy but also good health and wealth creation and growth.

- Tourism

Jasikan District tourism potentials have largely been untapped. Unfortunately, the district lacks the much needed data on the sector such as data on the rich cultural and traditional festivals. Among the natural attractions are the climate, mountains and other natural features and scenic beauty which together provide a broad base for the development of eco-tourism, recreation and various types of resorts. The District has quite a number of interesting places like “crater lake” at Bodada and a cave at Ketsi Nkwanta, which have the potential for serving as major tourist spots. A number of festivals like

Lilubodi and Banyangute Limeyi are celebrated by different traditional areas at different times and they are major tourism activities. All the traditional areas come together annually to celebrate one festival known as the Buem Congress.

The Jasikan area has a rich history from the early settlers to the pre-colonial and post-colonial eras. During the 17th Century the early settlers of the Jasikan area also known as Buems settled in the Jasikan area but faced a lot of threats from the Northerners and the Ashantis.

They faced constant defeats until they took advantage of a heavy rainfall that resulted in the overflow of the Odomi river to form the basis of their victory. This was as a result of the Ashantis invading the Jasikan town which is now the present site of the Jasikan roundabout. The overflow resulted in an Ashanti warrior to attempt to place his sword in the river to test its current before they finally cross to the other end of the river. But while doing this, his sword was accidentally carried away by the river current thus the warrior declared 'Jasikan' literally meaning that he had dropped his sword. They therefore decided to abandon their mission of defeating the Buems meaning a sweet victory by the Buems.

Tourism as an importance and integrated approach to environmental, social and economic aspects of the concept of sustainable development cannot be over emphasized. The tourism industry represents a huge economic factor and its environmental and social impacts are obvious. Further, integrating gender perspectives into the discussion of tourism is particularly important as the tourism industry is one major employer of women, offers various opportunities for independent income generating activities, and at the same time affects women's lives in destination communities. The PPP is way forward is the District is to make any strides at developing this sector as a world class destination for visitors far and near.

#### JASIKAN MOUNTAIN CAVE

The Jasikan Mountain cave is located within the district capital close to the Bueman Senior High School. Located within the serene mountainous environment, the ancestral cave as it is known has a rich history backing it. According to local historians, the cave come about as a result of constant wars between the indigenes who were said to be the original inhabitants of Ghana but were pushed away as a result of wars between the Guans (Buem People) and the Ewes. The people determined to protect themselves against the more experienced Ewes and subsequently the Asantes during the wars decided to hide their royals, wives and children in the caves to protect them from being massacred by these powerful warriors.



Entrance to the Jasikan mountain caves



A stream beneath the Jasikan Mountains that served as a source of drinking water for the then inhabitants of the mountain.

The areas surrounding the mountain also have fresh water flowing History has it that the people who sought refuge in the caves used the water as a source of refreshment and for domestic purposes.

Another point on interest is a dug out cave with was believed to have been dug by the Germans in the hope of discovering mineral deposits within the Jasikan area.



A cave created by the Germans for their mineral exploration

#### THE WATER-COMB TREE

The water-comb tree is also found on the way to the mountain caves of the Jasikan Mountains. The mysterious nature of this tree would of course pass for a secondary attraction as it has got strange features on which includes; a plant growing from its canopy while its roots pushes down to the roots of its mother tree. Such pieces of trees make this area an ecotourism friendly attraction as visitors would want to investigate whether it has some medicinal components and also whether it is for religious importance to the Jasikan community.



The Jasikan mountain water comb

#### JASIKAN DISTRICT ASSEMBLY WATER-COMB

Also located on the compound of the Jasikan District Assembly is another comb-like tree like that of the Jasikan Mountains. The tree which has a palm fruit tree growing on top of it makes it a supernatural phenomenon which has the power to attract potential visitors to it. This tree is located between the offices of the District Education Office and the bungalows of the District Assembly. This attraction can be classified as a potential tourist attraction which could generate a lot of revenue for the District Assembly.



The Jasikan District Assembly water comb

#### KUTE MARKET

The Kute Market is located on the Eastern part of the Jasikan District while it also shares its borders with the Republic of Togo. The significance of this town is that, traders from Togo trade their wares in the Kute market thereby making this border town an international trade hub. The market is generally filled to capacity on Tuesdays which also happens to be the market day for the town thereby making Kute a busy town on this day. Traders from within the country and other towns are not left out as they take advantage of this day to trade their wares. Products sold in the market range from both perishable to non-perishable foods to electrical gadgets, clothings, agro products and vehicle spare parts.

The weather condition in the Kute town is very conducive for touristic relaxation as the weather is always mild all year round.

#### KUTE WATERFALLS

The Kute waterfall is located within the Buem-Togo mountain ranges which is a thirty minutes' walk from the Kute town. The waterfall can be accessed by way of a small footpath that would lead the visitor through a few farms thence a cocoa farm before descending down a valley. It is in this valley that the Kute waterfall is located. The waterfall is in its natural state as place clearly indicates that there has been no form of development in this area. This is as a result of the sacredness that has been attached to the place as a sacred groove making it impossible for people to visit it due to superstition that has been attached to it.

The waterfall flows throughout the year even during the dry season making it an all year round attraction.



#### TETEMAN

Teteman is a mountainous town on the Buem-Togo ranges which is located on the eastern part of the Jasikan District. The town is an ideal place for touristic adventures and relaxation due to the climate of the area which is relatively cool throughout the year. The town houses some old buildings which gives a tourist an idea about the colonial history of the area. The people are also religious which is manifest with the sighting of the Our Lady of Fatima Catholic Church which could be seen from down the hill before entering the town which is located on a steep hill.

The area would be an ideal place for players in the hospitality industry to put up hotels and guest houses due to its serene nature.

- Environment

Location, Area and Size.

The Jasikan District was established under the L.1.1901 of 2007 after the Biakoye Districts was segregated from the it. Jasikan District is located in the mid-east portion of the now Oti Region of Ghana and Jasikan can be located on latitude 7° 24'N and longitudes 0° 28'E. It is bounded on the North-West by Jasikan and Krachi East Districts, on the west and south-west is the river Volta, Hohoe District to the South, Republic of Togo to the East and Biakoye and Kpando Districts to the West. The district has a total land surface area of 510sq km. Jasikan, the District capital, lies 110kms north-east of Ho, the regional capital and 265kms from the Nation's Capital, Accra.

#### Condition of Natural Environment

The topography of the district is hilly and undulating becoming almost flat in certain areas. The district is almost surrounded by mountain ranges; typically, are the Buem-Togo Ranges which is an extension of the Akwapim Ranges. The eastern parts are relatively higher with occasional heights ranging between 750ft - 2000ft above sea level. Some communities like Baglo(1650ft), Teteman (1450ft) and Kute (1300ft) are on steep ranges.

The district is well drained by several rivers. Some of the important ones are Konsu, Bompa, Kabo, Kute, Dayi, Dfuo, Odome, Asukawkaw and part of the Volta Lake. Almost all of these rivers are

seasonal with most of them overflowing their banks during the rainy season and drying up during the dry season. It is however, hoped that when these resources are harnessed professionally, mechanized farming through the ID1F flagship programme of dam for all year round farming and the granite rock/Clay deposit can serve the quarry and Brink/Tile industry to boost the local economy.

Generally, the whole eastern part of the district is hilly, while the western end is flat and undulating. Some communities, such as Baglo, Teteman and Kute, are on steep hills. The district is drained by such rivers as Konsu, Bompa, Kabo and Asukawkaw.

#### Key Issues/Challenges

- Deplorable nature of road network affecting the investment drive of the district.
- The District Assembly's inability to revalue properties in the district to help in Property Rate collection.
- Inability of the District Assembly to prosecute defaulters/offenders due to non-gazetting of the bye-laws of the Assembly

#### Key Achievements in 2021

- Constructed a Health Centre at Kute
- Constructed a Nursing Quarters at Kute

#### HEALTH CENTRE AT KUTE



#### NURSING QUARTERS AT KUTE



## Revenue and Expenditure Performance

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	40,000.00	8,110.53	40,000.00	44,675.82	50,000.00	8,140.00	16.28
Other Rates	0.00	0.00	0.00	0000	10,000.00	600.00	6.00
Fees	72,400.00	35,024.70	62,120.00	47,312.00	60,800.00	44,789.63	74.65
Fines	2,000.00	0.00	18,000.00	20.00	1,000.00	0.00	0.00
Licences	142,094.00	150,966.73	80,950.00	153,766.85	137,710.00	81,234.65	58.99
Land	15,000.00	0.00	55,094.00	59,594.00	68,000.00	6,691.33	9.84
Rent	31,000.00	15,644.00	40,000.00	31,727.00	52,400.00	33,520.75	63.97
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>302,494.00</b>	<b>209,745.96</b>	<b>296,162.00</b>	<b>337,095.67</b>	<b>379,910.00</b>	<b>174,976.36</b>	<b>46.06</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	302,494.00	209,745.96	269,162.00	337,095.67	379,910.00	174,976.36	46.06
Compensation Transfer	1,343,881.53	1,545,628.54	1,428,285.00	2,374,000.00	1,910,422.00	1,201,151.61	62.87
Goods and Services Transfer	86,114.82	8,949.92	86,920.00	73,578.56	100,140.00	59,932.38	59.84
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,451,490.27	1,764,615.52	3,700,116.00	1,789,286.91	3,542,809.00	0.00	
DACF-RFG	402,294.00	951,108.00	1,037,735.63	525,724.31	562,921.00	272,548.00	48.40
Other Transfer (CIDA-MAG)	145,181.64	145,181.64	141,181.00	95,115.78	152,540.00	47,377.83	31.06
Other Transfer (UNICEF)	40,000.00	20,303.00	111,563.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>5,771,456.26</b>	<b>4,645,532.58</b>	<b>6,801,962.63</b>	<b>4,277,232.55</b>	<b>6,694,601.00</b>	<b>1,483,429.18</b>	<b>22.16</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,404,555.53	1,354,584.87	1,491,101.00		1,988,504.00	1,201,151.61	60.40
Goods and Service Assets	2,205,866.33	1,804,419.13	2,041,581.21	2,062,817.21	2,215,463.00	299,726.92	13.53
Assets	2,161,034.80	845,809.61	3,269,280.25	2,093,156.42	2,490,634.00	147,330.41	5.92
<b>Total</b>	<b>5,771,456.66</b>	<b>3,159,004.00</b>	<b>6,801,962.25</b>	<b>4,682,166.52</b>	<b>6,694,601.00</b>	<b>1,674,396.86</b>	<b>25.01</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

- i. Deepen political and administrative decentralisation
- ii. Develop Effective Accountable and Transparent Institutions at all level
- iii. Strength fiscal Decentralization
- iv. Ensure free, equitable and quality education for all y 2030.
- v. Achieve Universal Health Coverage, Including Financial Risk Protection, Access to Quality Health Care Service
- vi. End Epidemics of AIDS, TB, Malaria ad Tropical Diseases by 2030
- vii. Universal Access to Safe Drinking Water by 2030
- viii. Sanitation for all and no open defecation by 2030
- ix. Implement Appropriate Social Protection System and Measures
- x. Facilitate Sustainable and Resilient Infrastructure Development
- xi. Increase Access of SME's to Financial Services
- xii. Reduce Vulnerability to Climate-Related Events and Disasters
- xiii. Improve production efficiency and yield

## Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved financial management	Nominal increase in IGF generation	302,494.00	209,745.96	296,162.0	337,095.67	379,910.00	174,976.36	429,540.00	472,494.00	519,743.40	571,717.74
Percentage of Project implemented	% implementation of AAP	100%	58.50%	100%	80%	100%	75%	100%	100%	100%	100%
Development control improved	No. of permits issued	56	30	46	20	55	35	70	70	70	70
Citizenship engagement and participation in decision making enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	6	4	6	2	6	2	6	6	6	6
Teaching and Learning and Improved	Number of school buildings completed and in use	4	0	5	1	4	0	4	4	2	2
	% Of pupils passing BECE	85%	69%	80%	49%	90%	Data not Yet	90%	95%	95%	98%
Sanitation coverage improved	Number of food vendors tested and certified	1200	1008	1200	915	1200	Data Not Yet	1000	1000	1000	1000
	Number of communities declared ODF	94	47	94	47	94	47	94	94	94	94
	Number of disposal sites created	2	2	2	0	2	0	2	2	2	2
Capacity of SMEs built	Number of SMEs trained	100	210	100	82	100	58	100	100	100	100
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	30	8	30	10	30	15	30	30	30	30
Gender mainstreaming	Number of gender mainstreaming programmes undertaken	20	2	20	2	20	10	20	20	20	20

## Revenue Mobilization Strategies

The Assembly intends to generate a total amount of Four Hundred and Twenty-Nine Thousand Five Hundred and Forty Ghana Cedis (GHs 429,540.00) 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
RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> <li>Revalue Properties at Jasikan and Okagyakrom</li> <li>Engage the use of dLRev Software (GIZ) for property rate collection.</li> <li>Street naming and property addressing for easy identification of properties for billing purposes.</li> <li>Monitor the Sub-structures in the collection of ceded revenue (Basic and Property rate).</li> </ul>
BUILDING AND DEVELOPMENT PERMITS	<ul style="list-style-type: none"> <li>Resource Development Control Team.</li> <li>Sensitize the general public on development control.</li> </ul>
LICENSES	<ul style="list-style-type: none"> <li>Update business register for effective collection of BOP.</li> <li>Engage the use dLRev Software (GIZ) for BOP collection.</li> <li>Establish a taskforce to identify defaulting businesses and collect BOP.</li> <li>The DCD to involve all staff in revenue collection.</li> </ul>
RENT	<ul style="list-style-type: none"> <li>Update records on all stores/bungalows/quarters/lands of the Assembly.</li> <li>Deduction of staff rent (accommodation) from source (bank).</li> </ul>
FEES AND FINES	<ul style="list-style-type: none"> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>Gazette the Bye-laws of the Assembly</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.

Total staff strength of seventy-five (75) are 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.

### **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 led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fifty-three (53) 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	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	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	29 <sup>th</sup> November	Date not Yet Due	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4

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

Standardized Operations	Standardized Projects
Organize Quarterly Management Meetings	
Procurement of Office Supplies and Consumables	
Organize District Security Meeting	
Organize Entity Tender Committee Meeting	
Organize Quarterly Audit Committee Meeting	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2 Finance and Audit

#### 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). 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 fifteen (15) officers comprising of Accountants, Budget Analysts, 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 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve financial management	Nominal increase in IGF generation						
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by						
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Level of implementation of Revenue Improvement Action Plan (RIAP) improved	% implementation of the RIAP	80%	60%	90%	90%	90%	95%

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Update of Revenue Database	
Implementation of Revenue Improvement Action Plan	
Monitoring and supervision of revenue collection	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal annually	staff Number of staff appraisal conducted	50	32	120	120	120	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Capacity of Staff Built	No. of Staff Trained	35	0	50	50	50	50
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12
Organization of staff durbar	Number of staff durbars held	1	1	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Human resource training and management	
Organization of quartelystaff durbar	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### 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.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme are 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	Date not yet Due	30 <sup>th</sup> September	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	1	6	6	6	6
	Number of public hearings organized	2	2	4	4	4	4
Monitoring & Evaluation of projects and programmes	Number of quarterly monitoring reports submitted	4	2	4	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	15 <sup>th</sup> March

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

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

Standardized Operations	Standardized Projects
MDTP Preparation	
Plan and Budget Preparation	
Gazette Fee Fixing and Byelaws	
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	
Organization of Budget Committee Meeting	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 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 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 Town/Area Councils, Unit Committees, and 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 Town/Area Councils, Unit Committees local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of Executive Committee meetings held	3	1	4	4	4	4
Organize Ordinary Assembly Meetings annually	Number of statutory sub-committee meeting held	3	1	4	4	4	4
Strengthen Town/Area Councils	Number of Councillors meetings held	1	1	4	4	4	4
	Number of Town/Area supplied with logistics	0	0	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Organization of General Assembly Meeting	
Organization of Executive Committee Meeting	
Organization of Sub-Committee Meetings	
Organization of Councillors Meetings	
Provision of logistics Town/Area Councils	

#### PROGRAMME 2: 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. Staff 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 are delivering this programme

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

#### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Teaching and Learning Improved	Number of classroom blocks constructed and in use	0	0	5	5	5	5
	Number of school furniture supplied	800	0	500	500	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	0	50	50	50	50
Improve performance in BECE	% of students with average pass mark	49%	Data not yet Due	90%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

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

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Completion of 1No. 6Unit Classroom Block with Ancillary facilities at Ketsi Nkwanta
Support for BECE Mock Examination	Completion of 1No. 6Unit Classroom Block with Ancillary facilities at Bodada R/C Primary School
Support STME Clinic	Completion of 1No.6Unit Classroom Block with Ancillary facilities at Wode L/A Primary School
Support for brilliant but needy students	Completion of 1No.3Unit Classroom Block with Ancillary facilities at Atwereboanda L/A Primary School
Development of sports and culture	Completion of 3Unit KG Block at Dzolu
Organize My First Day at School	
Build Capacity of teaching and non-teaching staff	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.2 Public Health Services and Management

#### 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. 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved access to quality health care delivery	Number of health facilities completed and in use	1	2	4	4	4	4
Improved environmental sanitation	Number of disposal site created	2	2	2	2	2	2
	Number food vendors tested and certified	915	Data nit yet due	1200	1200	1200	1200
	Number of clean up exercise organized	0	0	10	10	10	10
	Number of communities declared ODF proper	47	47	94	94	94	94
	Number of stray animals arrested	80	70	90	90	90	90

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

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

Standardized Operations	Standardized Projects
Support District Response Initiative (DRI) on Malaria	Construction of District Mortuary
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Kudje
Support District Response Initiative on COVID	Construction of Health Centre at Kute
Sanitation Improvement Package	Construction of 1No. 3Unit Nurses Quarters Kute
Fumigation	Construction of Laboratory at Tetema
Declare 20 Communities ODF	Construction of Chps at Akaa
Sensitize of 600No. Household on Household Water Treatment and Sate Storage	
Promote Sanitation Marketing Acitivities	
Review and Update and Implement DESAP	
Organise Award Scheme for ODF Communities	
Undertake Effective Liquid and Solid Waste Management Activities	
Promote Hand Washing With Soap/Ash in 600 Households	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.3 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 four (4) 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	30	12	771	800	830	860
Social Protection programme (LEAP) improved annually	Number of beneficiaries	803	803	880	880	880	880
Incidence of domestic violence, child protection, child trafficking and child labour reduced	Number of communities sensitized	1	1	3	3	3	3
Activities of early childhood development centres monitored	Number of childhood development centres monitored	5	1	10	12	12	12

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

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

Standardized Operations	Standardized Projects
<b>CHILD WELFARE</b> <ul style="list-style-type: none"> <li>• Sensitize the general public on the rights of children with special needs.</li> </ul> Community sensitisation on abuse of 'house helps' and defilement.	
<b>THE AGED</b> Home visits to educate the aged on maintaining healthy lifestyles.	
<b>GENDER EQUALITY</b> Mainstreaming gender in developmental activities	
<b>SOCIAL PROTECTION</b> <ul style="list-style-type: none"> <li>• Workshop for community LEAP Implementation Committee (CLIC)</li> <li>• Education on Stigmatisation, Discrimination against vulnerable people.</li> </ul> Hospital Welfare	
<b>DISABILITY AND DEVELOPMENT</b> <ul style="list-style-type: none"> <li>• Registration of PWDs in all communities.</li> <li>• Support to PWDs.</li> <li>• Educate parents and caregivers of children with disability.</li> <li>• Sensitisation on disability related discrimination.</li> </ul>	
Monitor activities of all early childhood centers	
Monitor activities of NGOs and submit reports to District Assembly	
<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	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

#### 2. Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 14 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

#### 3. Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sanitation coverage improved	Number of food vendors tested and certified	915	Not yet	1200	1200	1200	1200
	Number of communities declared ODF	47	47	94	94	94	94
	Number of disposal sites created	0	0	2	2	2	2

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

Standardized Operations	Standardized Projects
<b>ENVIRONMENTAL SANITATION MANAGEMENT</b> <ul style="list-style-type: none"> <li>• Intensify sanitation and hygiene education in all communities</li> <li>• Medical screening for food/drink vendors, butchers</li> <li>• Dis-infestation and fumigation activities</li> <li>• Arrest and prosecution of sanitary offenders</li> <li>• Impound of stray animals</li> </ul>	

## **PROGRAMME 3: 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 organizations 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 nine (9) 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.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	30	30	30	30
	Number of properties numbered	0	0	500	500	500	500
Statutory Planning meetings convened	Number of meetings organized	12	7	12	12	12	12
Development Control Improved	Number Permits Issued Within 30 days of receipt	15	30	50	50	50	50
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	8	8	8	8

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

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

Standardized Operations	Standardized Projects
Organization of Statutory Planning Committee meetings	
Street Naming and Property Addressing System	
Creation of public awareness on development control /Land use	
Monitoring of development control	
Valuation of Properties	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Provision of portable water ensured	Number of boreholes drilled mechanized	4	2	2	4	4	4
	Number of WATSAN formed and trained	10	10	10	10	10	10

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

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Procurement of Office Equipment
Revamping of WATSAN Committees	Maintenance of Official Vehicle
	Rehabilitation of Assembly Bungalows
	Renovation of Acheampong Guest House
	Rehabilitation of District Chief Executive's Residence
	Construction of Fence Wall Around Ayoma Market
	Construction of Pavement at Kute Market
	Renovation of District Assembly Administration Block
	Completion of Divisional/District Police Jasikan
	Construction 4No. Boreholes
	Construction of 1No. Community Centre/Farmers' Hall at Okadjakrom
	Renovation of District Assembly Hall
	Construction of Office Building (Support to BAC Office Building)
	Rehabilitation of 1no 3unit classroom Block at Santrokofi Gbedome M/A Primary School and Reconstruction of Broken Fence wall at Bueman SHS

## 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 three (3) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, Donors, DACF and support from the Assembly's Internally Generated Fund and other donor support funds.

## 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Artisans, Farmers, Women, Unemployed youth and groups equipped with new skills	Number of people trained	120	100	250	250	250	250
Legal registration of small business facilitated	Number of small business registered	8	5	10	10	10	10
Financial and Technical support provided to business	Number of beneficiaries	170	50	200	200	200	200
	Number of businesses provided with technical support	60	40	80	80	80	80

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

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

Standardized Operations	Standardized Projects
Facilitate the Promotion of Micro, Small, Medium Scale Enterprises (MSMEs)	Construction of Office Building
Facilitate access to low interest credit facilities for MSMEs	
Facilitate the creation of opportunities for job creation	
Facilitate support to Micro and Small Enterprises (MSEs) with startup-kits	
Facilitate Business Development Services (BDS) to the Business Community	
Facilitate the formalization of MSMEs	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### 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 nineteen (19) 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, 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	0	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	2,000	0	25000	25000	25000	25000
	Number of farmer benefited	120	100	500	500	500	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	500	495	1000	1000	1000	1000

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

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

Standardized Operations	Standardized Projects
Apply appropriate agriculture research and technology to achieve economies of scale	Nursery of 10,000 Oil Palm Seedlings under Planting for Food and Rural Development.
Improve effectiveness of RELC and integrate concept into agriculture research systems to increase participation of end users in technical development	Distribute 250 sheep under Savannah Investment Programme.
Support production of certify seeds and improved planting material for both staple and industrial crops.	Procurement of office equipment.
Use agriculture award winners and FBOs as sources of extension to transform subsistence agriculture into commercial agric.	
Improve access to agro-technologies.	
Improve access to extension services.	
Collection of field data for planning purposes.	
Promote the patronage of locally processed product.	
Provide market data on commodity prices and its availability in the market.	
Control use and disposal of agro-chemicals.	
Promote public awareness on food safety and public health.	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

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

## **PROGRAMME 5: 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, DACF 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	3	4	7	7	7	7
	Number bush fire volunteers trained	0	0	240	240	240	240
Support victims of disaster	Number of victims supplied with relief items	250	0	540	540	540	540

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

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

Standardized Operations	Standardized Projects
Organize one-day capacity building training workshops for district staff/DVGs	Procurement of relief items
Collaborate with GNFS to ensure the re-filling of extinguishers for all decentralised departments in the district assembly, markets and lorry parks.	Undertake Tree Planting Exercise
Training for all local artisans in the construction industry.	
Formation/ Maintenance of anti-bush fire task force.	
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	
Public education programmes fire, climate change and risk reduction.	
Undertake field trips to disaster prone areas for monitoring and evaluation	
Organise stimulation exercise for staff and stakeholders	
Undertake media engagements	



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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,352,241		
130201 17.1 Strengthen domestic resource mob.	7,724,037	49,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	21,000		
160201 Improve production efficiency and yield	0	247,312		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,492,003		
300103 6.2 Sanitation for all and no open defecation by 2030	0	275,011		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	67,026		
410101 Deepen political and administrative decentralisation	0	1,109,479		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,086,059		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	717,246		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	42,271		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	151,531		
640101 Improve human capital development and management	0	100,359		
<b>Grand Total c</b>	<b>7,724,037</b>	<b>7,724,037</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
124 02 00 001 20 Finance, ,	7,724,036.96	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 REVENUE MOBILIZATION STRENGTHENED				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,294,496.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,271,754.78	0.00	0.00	0.00
1331002 DACF - Assembly	3,827,065.58	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	58,087.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	121,598.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	544,952.60	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	217,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	20,000.00	0.00	0.00	0.00
1415063 Housing Rent	32,400.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	205,140.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	100.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422007 Liquor License	1,800.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	6,000.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,700.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422023 Communication Services	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,270.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Services	150.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	120.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	250.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	150.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422114 Butchers license	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	500.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423078 Business registration	12,000.00	0.00	0.00	0.00
1423322 Medical charges	30,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
1430023 Impounding Fines	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,724,036.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast	
Jasikan District - Jasikan	0	0	0	7,724,037	7,747,559	7,801,277
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,902,041</b>	<b>2,918,076</b>	<b>2,931,062</b>
GOG Sources	0	0	0	1,599,397	1,614,627	1,615,391
IGF Sources	0	0	0	333,632	334,437	336,968
DACF MP Sources	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	783,153	783,153	790,985
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,338</b>	<b>2,502,620</b>	<b>2,525,342</b>
GOG Sources	0	0	0	246,681	248,963	249,148
IGF Sources	0	0	0	4,500	4,500	4,545
DACF MP Sources	0	0	0	260,000	260,000	262,600
DACF ASSEMBLY Sources	0	0	0	1,694,995	1,694,995	1,711,945
DACF PWD Sources	0	0	0	126,811	126,811	128,079
DDF Sources	0	0	0	167,351	167,351	169,024
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,671,412</b>	<b>1,673,468</b>	<b>1,688,126</b>
GOG Sources	0	0	0	218,922	220,978	221,111
IGF Sources	0	0	0	87,408	87,408	88,282
DACF ASSEMBLY Sources	0	0	0	987,480	987,480	997,355
DDF Sources	0	0	0	377,602	377,602	381,378
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,220</b>	<b>586,369</b>	<b>589,052</b>
GOG Sources	0	0	0	353,533	356,682	357,068
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	169,600	169,600	171,296
CIDA Sources	0	0	0	58,087	58,087	58,668
<b>Environmental and Sanitation Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,026</b>	<b>67,026</b>	<b>67,696</b>
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	65,026	65,026	65,676
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,724,037</b>	<b>7,747,559</b>	<b>7,801,277</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	7,724,037	7,747,559	7,801,277
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,902,041</b>	<b>2,918,076</b>	<b>2,931,062</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,717,385</b>	<b>2,733,067</b>	<b>2,744,559</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,568,175</b>	<b>1,583,856</b>	<b>1,583,856</b>
211 Wages and salaries [GFS]	0	0	0	1,415,907	1,430,066	1,430,066
21110 Established Position	0	0	0	1,365,421	1,379,075	1,379,075
21111 Wages and salaries in cash [GFS]	0	0	0	31,886	32,205	32,205
21112 Wages and salaries in cash [GFS]	0	0	0	18,600	18,786	18,786
212 Social contributions [GFS]	0	0	0	152,268	153,790	153,790
21210 Actual social contributions [GFS]	0	0	0	152,268	153,790	153,790
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>931,316</b>	<b>931,316</b>	<b>940,630</b>
221 Use of goods and services	0	0	0	931,316	931,316	940,630
22101 Materials - Office Supplies	0	0	0	368,262	368,262	371,945
22102 Utilities	0	0	0	20,600	20,600	20,806
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	291,108	291,108	294,019
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	69,900	69,900	70,599
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	51,446	51,446	51,960
22112 Emergency Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,714</b>	<b>192,714</b>	<b>194,641</b>
282 Miscellaneous other expense	0	0	0	192,714	192,714	194,641
28210 General Expenses	0	0	0	192,714	192,714	194,641
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,180</b>	<b>25,180</b>	<b>25,432</b>
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	35,000	35,000	35,350
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,656</b>	<b>136,009</b>	<b>137,013</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,297</b>	<b>35,650</b>	<b>35,650</b>
211 Wages and salaries [GFS]	0	0	0	31,237	31,549	31,549
21110 Established Position	0	0	0	31,237	31,549	31,549
212 Social contributions [GFS]	0	0	0	4,061	4,101	4,101
21210 Actual social contributions [GFS]	0	0	0	4,061	4,101	4,101

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,359</b>	<b>100,359</b>	<b>101,363</b>
221 Use of goods and services	0	0	0	100,359	100,359	101,363
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,338</b>	<b>2,502,620</b>	<b>2,525,342</b>
<b>SP2.1 Education, youth &amp; Sports Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,086,059</b>	<b>1,086,059</b>	<b>1,096,919</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,500</b>	<b>110,500</b>	<b>111,605</b>
221 Use of goods and services	0	0	0	110,500	110,500	111,605
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,406</b>	<b>148,406</b>	<b>149,890</b>
282 Miscellaneous other expense	0	0	0	148,406	148,406	149,890
28210 General Expenses	0	0	0	148,406	148,406	149,890
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,153</b>	<b>827,153</b>	<b>835,424</b>
311 Fixed assets	0	0	0	827,153	827,153	835,424
31112 Nonresidential buildings	0	0	0	827,153	827,153	835,424
<b>SP2.2 Public Health Services and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,516</b>	<b>783,516</b>	<b>791,352</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,249</b>	<b>82,249</b>	<b>83,071</b>
221 Use of goods and services	0	0	0	82,249	82,249	83,071
22101 Materials - Office Supplies	0	0	0	32,679	32,679	33,006
22105 Travel - Transport	0	0	0	8,907	8,907	8,996
22107 Training - Seminars - Conferences	0	0	0	40,662	40,662	41,069
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,522</b>	<b>16,522</b>	<b>16,687</b>
282 Miscellaneous other expense	0	0	0	16,522	16,522	16,687
28210 General Expenses	0	0	0	16,522	16,522	16,687
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,746</b>	<b>684,746</b>	<b>691,593</b>
311 Fixed assets	0	0	0	684,746	684,746	691,593
31111 Dwellings	0	0	0	52,713	52,713	53,241
31112 Nonresidential buildings	0	0	0	632,032	632,032	638,353
<b>SP2.3 Social Welfare and Community Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,515</b>	<b>326,245</b>	<b>327,760</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,984</b>	<b>174,714</b>	<b>174,714</b>
211 Wages and salaries [GFS]	0	0	0	153,083	154,614	154,614
21110 Established Position	0	0	0	153,083	154,614	154,614
212 Social contributions [GFS]	0	0	0	19,901	20,100	20,100
21210 Actual social contributions [GFS]	0	0	0	19,901	20,100	20,100

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	46,531	46,531	46,996
221 Use of goods and services	0	0	0	46,531	46,531	46,996
22101 Materials - Office Supplies	0	0	0	12,560	12,560	12,686
22102 Utilities	0	0	0	900	900	909
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	21,071	21,071	21,282
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	306,248	306,801	309,311
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,237	55,790	55,790
212 Social contributions [GFS]	0	0	0	55,237	55,790	55,790
21210 Actual social contributions [GFS]	0	0	0	55,237	55,790	55,790
<b>22 Use of goods and services</b>	0	0	0	241,011	241,011	243,421
221 Use of goods and services	0	0	0	241,011	241,011	243,421
22102 Utilities	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	50,011	50,011	50,511
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<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
<b>Infrastructure Delivery and Management</b>	0	0	0	1,671,412	1,673,468	1,688,126
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	124,794	125,294	126,042
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,012	50,512	50,512
211 Wages and salaries [GFS]	0	0	0	44,259	44,701	44,701
21110 Established Position	0	0	0	44,259	44,701	44,701
212 Social contributions [GFS]	0	0	0	5,754	5,811	5,811
21210 Actual social contributions [GFS]	0	0	0	5,754	5,811	5,811
<b>22 Use of goods and services</b>	0	0	0	74,782	74,782	75,530
221 Use of goods and services	0	0	0	74,782	74,782	75,530
22101 Materials - Office Supplies	0	0	0	3,282	3,282	3,315
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,546,618	1,548,174	1,562,084
<b>21 Compensation of employees [GFS]</b>	0	0	0	155,628	157,184	157,184
211 Wages and salaries [GFS]	0	0	0	137,724	139,101	139,101
21110 Established Position	0	0	0	137,724	139,101	139,101
212 Social contributions [GFS]	0	0	0	17,904	18,083	18,083
21210 Actual social contributions [GFS]	0	0	0	17,904	18,083	18,083

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,390,990	1,390,990	1,404,900
311 Fixed assets	0	0	0	1,390,990	1,390,990	1,404,900
31111 Dwellings	0	0	0	619,760	619,760	625,957
31112 Nonresidential buildings	0	0	0	372,733	372,733	376,460
31113 Other structures	0	0	0	348,497	348,497	351,982
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	583,220	586,369	589,052
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	21,000	21,000	21,210
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	562,220	565,369	567,842
<b>21 Compensation of employees [GFS]</b>	0	0	0	314,908	318,057	318,057
211 Wages and salaries [GFS]	0	0	0	278,680	281,466	281,466
21110 Established Position	0	0	0	278,680	281,466	281,466
212 Social contributions [GFS]	0	0	0	36,228	36,591	36,591
21210 Actual social contributions [GFS]	0	0	0	36,228	36,591	36,591
<b>22 Use of goods and services</b>	0	0	0	142,312	142,312	143,735
221 Use of goods and services	0	0	0	142,312	142,312	143,735
22101 Materials - Office Supplies	0	0	0	35,087	35,087	35,438
22102 Utilities	0	0	0	2,620	2,620	2,646
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	58,161	58,161	58,742
22106 Repairs - Maintenance	0	0	0	13,660	13,660	13,797
22107 Training - Seminars - Conferences	0	0	0	15,825	15,825	15,983
22113	0	0	0	1,460	1,460	1,475
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	67,026	67,026	67,696
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	67,026	67,026	67,696
<b>22 Use of goods and services</b>	0	0	0	67,026	67,026	67,696
221 Use of goods and services	0	0	0	67,026	67,026	67,696
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,865
22105 Travel - Transport	0	0	0	10,550	10,550	10,656
22107 Training - Seminars - Conferences	0	0	0	19,976	19,976	20,175

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	7,724,037	7,747,559	7,801,277

**2022 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Jasikan District - Jasikan	2,271,755	1,899,825	2,347,206	6,518,787	80,486	265,146	85,988	429,540	0	0	0	103,846	544,953	648,899	7,724,037
Management and Administration	1,522,986	974,384	25,180	2,522,550	80,486	253,146	0	334,832	0	0	0	45,859	0	45,859	2,902,041
Central Administration	1,062,787	863,153	25,180	1,951,120	80,486	221,146	0	301,632	0	0	0	0	0	0	2,327,752
Administration (Assembly Office)	1,062,787	863,153	25,180	1,951,120	80,486	221,146	0	301,632	0	0	0	0	0	0	2,327,752
Finance	0	20,000	0	20,000	0	29,000	0	29,000	0	0	0	0	0	0	49,000
	0	20,000	0	20,000	0	29,000	0	29,000	0	0	0	0	0	0	49,000
Health	424,902	0	0	424,902	0	0	0	0	0	0	0	0	0	0	424,902
Environmental Health Unit	424,902	0	0	424,902	0	0	0	0	0	0	0	0	0	0	424,902
Works	0	24,231	0	24,231	0	2,000	0	2,000	0	0	0	0	0	0	26,231
Public Works	0	24,231	0	24,231	0	2,000	0	2,000	0	0	0	0	0	0	26,231
Human Resource	35,297	59,500	0	88,797	0	1,000	0	1,000	0	0	0	45,859	0	45,859	135,656
Human Resource	35,297	59,500	0	88,797	0	1,000	0	1,000	0	0	0	45,859	0	45,859	135,656
Statistics	0	14,500	0	14,500	0	0	0	0	0	0	0	0	0	0	14,500
Statistics	0	14,500	0	14,500	0	0	0	0	0	0	0	0	0	0	14,500
Social Services Delivery	228,221	629,989	1,344,548	2,201,677	0	4,500	0	4,500	0	0	0	167,351	167,351	167,351	2,900,338
Education, Youth and Sports	0	257,906	659,802	917,708	0	1,000	0	1,000	0	0	0	167,351	167,351	167,351	1,086,059
Office of Departmental Head	0	257,906	659,802	917,708	0	1,000	0	1,000	0	0	0	167,351	167,351	167,351	1,086,059
Health	55,237	347,282	684,746	1,087,265	0	2,500	0	2,500	0	0	0	0	0	0	1,089,765
Office of District Medical Officer of Health	0	74,271	684,746	759,016	0	500	0	500	0	0	0	0	0	0	759,516
Environmental Health Unit	55,237	273,011	0	328,248	0	2,000	0	2,000	0	0	0	0	0	0	330,248
Social Welfare & Community Development	172,984	23,720	0	196,704	0	1,000	0	1,000	0	0	0	0	0	0	324,515
Office of Departmental Head	172,984	23,720	0	196,704	0	1,000	0	1,000	0	0	0	0	0	0	324,515
Infrastructure Delivery and Management	205,640	73,282	927,460	1,206,402	0	1,500	85,988	87,488	0	0	0	377,602	377,602	377,602	1,671,412
Physical Planning	50,012	73,282	0	123,294	0	1,500	0	1,500	0	0	0	0	0	0	124,794
Office of Departmental Head	50,012	73,282	0	123,294	0	1,500	0	1,500	0	0	0	0	0	0	124,794
Works	155,628	0	927,460	1,083,088	0	0	85,988	85,988	0	0	0	377,602	377,602	377,602	1,546,616
Office of Departmental Head	155,628	0	927,460	1,083,088	0	0	85,988	85,988	0	0	0	377,602	377,602	377,602	1,546,616
Office of Departmental Head	155,628	0	0	155,628	0	0	0	0	0	0	0	0	0	0	155,628

SECTOR / MDA / IMDA	Compensation of Employees			Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	0	0	927,480	927,480	0	0	85,908	85,908	0	0	0	0	0	377,602	377,602	1,390,990
Economic Development	314,808	158,225	50,000	523,133	0	2,000	0	2,000	0	0	0	0	58,087	0	58,087	582,220
Agriculture	314,808	138,225	50,000	503,133	0	1,000	0	1,000	0	0	0	0	58,087	0	58,087	562,220
Trade, Industry and Tourism	0	20,000	0	20,000	0	1,000	0	1,000	0	0	0	0	0	0	0	21,000
Office of Departmental Head	0	20,000	0	20,000	0	1,000	0	1,000	0	0	0	0	0	0	0	21,000
Environmental and Sanitation Management	0	65,026	0	65,026	0	2,000	0	2,000	0	0	0	0	0	0	0	67,026
Disaster Prevention	0	65,026	0	65,026	0	2,000	0	2,000	0	0	0	0	0	0	0	67,026
	0	65,026	0	65,026	0	2,000	0	2,000	0	0	0	0	0	0	0	67,026

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>			1,087,967
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti											
Location Code	1101001	Jasikan											
										<b>Compensation of employees [GFS]</b>			<b>1,062,787</b>
Objective	000000	Compensation of Employees											1,062,787
Program	91001	Management and Administration											1,062,787
Sub-Program	91001001	SP1.1: General Administration											1,062,787
Operation	000000				0.0	0.0	0.0					1,062,787	
										Wages and salaries [GFS]			940,519
										2111001 Established Post			940,519
										Social contributions [GFS]			122,268
										2121001 13 Percent SSF Contribution			122,268
										<b>Non Financial Assets</b>			<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation											25,180
Program	91001	Management and Administration											25,180
Sub-Program	91001001	SP1.1: General Administration											25,180
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	25,180
										Fixed assets			25,180
										3112208 Computers and Accessories			25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	301,632
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101001	Jasikan		

				Amount (GH¢)
Objective	000000	Compensation of employees [GFS]		80,486
Program	91001	Management and Administration		80,486
Sub-Program	91001001	SP1.1: General Administration		80,486
Operation	000000		0.0 0.0 0.0	80,486

Wages and salaries [GFS]				50,486
2111102	Monthly paid and casual labour			31,886
2111243	Transfer Grants			15,000
2111249	Responsibility Allowance			3,600
Social contributions [GFS]				30,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			30,000

				Amount (GH¢)
<b>Use of goods and services</b>				<b>211,146</b>
Objective	410101	Deepen political and administrative decentralisation		211,146
Program	91001	Management and Administration		211,146
Sub-Program	91001001	SP1.1: General Administration		211,146
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	180,600

Use of goods and services				180,600
2210101	Printed Material and Stationery			7,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210113	Feeding Cost			15,500
2210120	Purchase of Petty Tools/Implements			500
2210201	Electricity charges			10,000
2210202	Water			3,000
2210203	Telecommunications			1,200
2210204	Postal Charges			400
2210301	Cleaning Materials			1,000
2210404	Hotel Accommodations			15,000
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210503	Fuel and Lubricants - Official Vehicles			10,500
2210509	Other Travel and Transportation			26,500
2210510	Other Night allowances			31,000
2210603	Repairs of Office Buildings			5,000
2210623	Maintenance of Office Equipment			5,000
2210708	Refreshments			15,000
2210709	Seminars/Conferences/Workshops - Domestic			16,000
2210711	Public Education and Sensitization			5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,546

Use of goods and services				30,546
2210904	Substructure Allowances			30,546
<b>Other expense</b>				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

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 (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	140,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101001	Jasikan		

				Amount (GH¢)
<b>Other expense</b>				<b>140,000</b>
Objective	410101	Deepen political and administrative decentralisation		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Miscellaneous other expense				140,000
2821009	Donations			140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>723,153</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101001	Jasikan		

Use of goods and services				<b>680,439</b>
Objective	410101	Deepen political and administrative decentralisation		<b>680,439</b>
Program	91001	Management and Administration		<b>680,439</b>
Sub-Program	91001001	SP1.1: General Administration		<b>680,439</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>262,108</b>

Use of goods and services				<b>262,108</b>
2210101	Printed Material and Stationery			<b>15,000</b>
2210502	Maintenance and Repairs - Official Vehicles			<b>80,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>82,108</b>
2211203	Emergency Works			<b>60,000</b>
2211304	Insurance of Vehicles			<b>25,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>194,541</b>

Use of goods and services				<b>194,541</b>
2210101	Printed Material and Stationery			<b>30,000</b>
2210102	Office Facilities, Supplies and Accessories			<b>164,541</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>5,000</b>
2210510	Other Night allowances			<b>5,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>35,000</b>

Use of goods and services				<b>35,000</b>
2210113	Feeding Cost			<b>2,200</b>
2210509	Other Travel and Transportation			<b>7,000</b>
2210705	Hotel Accommodation			<b>4,600</b>
2210708	Refreshments			<b>300</b>
2210904	Substructure Allowances			<b>20,900</b>
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>83,790</b>

Use of goods and services				<b>83,790</b>
2210108	Construction Material			<b>83,790</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210802	External Consultants Fees			<b>10,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>20,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210711	Public Education and Sensitization			<b>10,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>55,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Use of goods and services		<b>55,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>40,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>15,000</b>
<b>Other expense</b>		<b>42,714</b>
Objective	410101	Deepen political and administrative decentralisation
Program	91001	Management and Administration
Sub-Program	91001001	SP1.1: General Administration
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION
		1.0 1.0 1.0
Miscellaneous other expense		<b>42,714</b>
2821010	Contributions	<b>42,714</b>
<b>Total Cost Centre</b>		<b>2,252,752</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 29,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	29,000
Objective	130201	17.1 Strengthen domestic resource mob.		29,000
Program	91001	Management and Administration		29,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,000

			29,000
Use of goods and services			29,000
2210122	Value Books		4,000
2210509	Other Travel and Transportation		2,000
2210510	Other Night allowances		3,000
2210801	Local Consultants Fees (Companies)		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	20,000
Objective	130201	17.1 Strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000

			20,000
Use of goods and services			20,000
2210711	Public Education and Sensitization		5,000
2210801	Local Consultants Fees (Companies)		15,000
<b>Total Cost Centre</b>			<b>49,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	1101001	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	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

			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	<b>Total By Fund Source</b> 112,000
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	1101001	Jasikan	

			Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

			60,000
Miscellaneous other expense			60,000
2821019	Scholarship and Bursaries		60,000

			Non Financial Assets	52,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		52,000
Program	91006	Social Services Delivery		52,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		52,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	52,000

			52,000
Fixed assets			52,000
3111256	WIP - School Buildings		52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 805,708
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	1101001	Jasikan		
<b>Use of goods and services</b>				<b>109,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		109,500
Program	91006	Social Services Delivery		109,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		109,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	39,500
Use of goods and services				39,500
2210103 Refreshment Items				3,500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210902 Official Celebrations				35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210709 Seminars/Conferences/Workshops - Domestic				42,000
<b>Other expense</b>				<b>88,406</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		88,406
Program	91006	Social Services Delivery		88,406
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		88,406
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	78,406
Miscellaneous other expense				78,406
2821008 Awards and Rewards				15,000
2821019 Scholarship and Bursaries				63,406
<b>Non Financial Assets</b>				<b>607,802</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		607,802
Program	91006	Social Services Delivery		607,802
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		607,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
Fixed assets				450,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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3111256 WIP - School Buildings				450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	157,802
Fixed assets				157,802
3111205 School Buildings				157,802
<b>Amount (GH¢)</b>				<b>167,351</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 167,351
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	1101001	Jasikan		
<b>Non Financial Assets</b>				<b>167,351</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		167,351
Program	91006	Social Services Delivery		167,351
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		167,351
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	167,351
Fixed assets				167,351
3111256 WIP - School Buildings				167,351
<b>Total Cost Centre</b>				<b>1,086,059</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 500
Function Code	70721	General Medical services (IS)	
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500
Program	91006	Social Services Delivery		500
Sub-Program	91006002	SP2.2 Public Health Services and Management		500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	500

Use of goods and services				500
2210503	Fuel and Lubricants - Official Vehicles			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 148,000
Function Code	70721	General Medical services (IS)	
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti	
Location Code	1101001	Jasikan	

			Non Financial Assets	148,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		148,000
Program	91006	Social Services Delivery		148,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		148,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	78,000

Fixed assets				78,000
3111207	Health Centres			78,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
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Fixed assets				70,000
3111207	Health Centres			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 611,016
Function Code	70721	General Medical services (IS)	
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	72,749
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		32,000
Program	91006	Social Services Delivery		32,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		32,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103	Refreshment Items			5,000
2210113	Feeding Cost			10,000

Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	17,000
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Use of goods and services				17,000
2210105	Drugs			7,000
2210505	Running Cost - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		40,749
Program	91006	Social Services Delivery		40,749
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,749
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,749

Use of goods and services				40,749
2210101	Printed Material and Stationery			1,500
2210117	Teaching and Learning Materials			1,179
2210503	Fuel and Lubricants - Official Vehicles			1,500
2210512	Mileage Allowance			907
2210708	Refreshments			2,800
2210709	Seminars/Conferences/Workshops - Domestic			31,662
2210711	Public Education and Sensitization			1,200

Other expense				1,522
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,522
Program	91006	Social Services Delivery		1,522
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,522
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,522

Miscellaneous other expense				1,522
2821009	Donations			1,522

Non Financial Assets				536,746
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		536,746
Program	91006	Social Services Delivery		536,746
Sub-Program	91006002	SP2.2 Public Health Services and Management		536,746

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	536,746
Fixed assets						536,746
3111153	WIP - Bungalows/Flat					52,713
3111253	WIP - Health Centres					484,032
<b>Total Cost Centre</b>						<b>759,516</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			480,139
Function Code	70740	Public health services				
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti				
Location Code	1101001	Jasikan				

<b>Compensation of employees [GFS]</b>						480,139
Objective	000000	Compensation of Employees				480,139
Program	91001	Management and Administration				424,902
Sub-Program	91001001	SP1.1: General Administration				424,902
Operation	000000		0.0	0.0	0.0	424,902
<b>Wages and salaries [GFS]</b>						424,902
2111001 Established Post						424,902
Program	91006	Social Services Delivery				55,237
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				55,237
Operation	000000		0.0	0.0	0.0	55,237

<b>Social contributions [GFS]</b>						55,237
2121001 13 Percent SSF Contribution						55,237

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			2,000
Function Code	70740	Public health services				
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti				
Location Code	1101001	Jasikan				

<b>Use of goods and services</b>						2,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,000

<b>Use of goods and services</b>						1,000
2210510 Other Night allowances						1,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,000

<b>Use of goods and services</b>						1,000
2210301 Cleaning Materials						1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 273,011
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti		
Location Code	1101001	Jasikan		
<b>Use of goods and services</b>				<b>248,011</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		248,011
Program	91006	Social Services Delivery		248,011
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210112 Uniform and Protective Clothing				8,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		240,011
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	220,011
Use of goods and services				220,011
2210205 Sanitation Charges				160,000
2210616 Maintenance of Public Sanitary Facilities				50,011
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>25,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000
<b>Total Cost Centre</b>				<b>755,150</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 353,533
Function Code	70421	Agriculture cs		
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti		
Location Code	1101001	Jasikan		
<b>Compensation of employees [GFS]</b>				<b>314,908</b>
Objective	000000	Compensation of Employees		314,908
Program	91008	Economic Development		314,908
Sub-Program	91008002	SP4.2 Agricultural Services and Management		314,908
Operation	000000		0.0 0.0 0.0	314,908
Wages and salaries [GFS]				278,680
2111001 Established Post				278,680
Social contributions [GFS]				36,228
2121001 13 Percent SSF Contribution				36,228
<b>Use of goods and services</b>				<b>38,625</b>
Objective	160201	Improve production efficiency and yield		38,625
Program	91008	Economic Development		38,625
Sub-Program	91008002	SP4.2 Agricultural Services and Management		38,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,425
Use of goods and services				29,425
2210101 Printed Material and Stationery				1,000
2210108 Construction Material				3,500
2210301 Cleaning Materials				500
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				2,000
2210603 Repairs of Office Buildings				13,425
2210710 Staff Development				4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,900
Use of goods and services				1,900
2210503 Fuel and Lubricants - Official Vehicles				900
2210510 Other Night allowances				1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210113 Feeding Cost				700
2210503 Fuel and Lubricants - Official Vehicles				2,800
2210510 Other Night allowances				1,000
2210701 Training Materials				500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,300
Use of goods and services				2,300
2210503 Fuel and Lubricants - Official Vehicles				1,300
2210510 Other Night allowances				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70421	Agriculture cs		
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	1,000	
Objective	160201	Improve production efficiency and yield			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	149,600
Function Code	70421	Agriculture cs		
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	44,600	
Objective	160201	Improve production efficiency and yield			44,600	
Program	91008	Economic Development			44,600	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			44,600	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	13,500

Use of goods and services					13,500	
2210113	Feeding Cost				3,000	
2210503	Fuel and Lubricants - Official Vehicles				3,500	
2210510	Other Night allowances				5,000	
2210708	Refreshments				2,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210409	Rental of Plant and Equipment				15,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	16,100

Use of goods and services					16,100
2210110	Specialised Stock				10,000
2210120	Purchase of Petty Tools/Implements				4,000
2210503	Fuel and Lubricants - Official Vehicles				2,100

				Other expense	55,000	
Objective	160201	Improve production efficiency and yield			55,000	
Program	91008	Economic Development			55,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			55,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000

Miscellaneous other expense					45,000	
2821008	Awards and Rewards				45,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
2821008	Awards and Rewards				10,000

				Non Financial Assets	50,000	
Objective	160201	Improve production efficiency and yield			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets					50,000
3112215	Agriculture Facilities				50,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>		<b>58,087</b>
Function Code	70421	Agriculture cs			
Organisation	124060001	Jasikan District - Jasikan_Agriculture_Oti			
Location Code	1101001	Jasikan			

Use of goods and services					<b>58,087</b>	
Objective	160201	Improve production efficiency and yield			<b>58,087</b>	
Program	91008	Economic Development			<b>58,087</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>58,087</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,255</b>

Use of goods and services					<b>10,255</b>	
2210112	Uniform and Protective Clothing				1,576	
2210201	Electricity charges				720	
2210202	Water				720	
2210203	Telecommunications				480	
2210503	Fuel and Lubricants - Official Vehicles				400	
2210505	Running Cost - Official Vehicles				2,200	
2210509	Other Travel and Transportation				464	
2210623	Maintenance of Office Equipment				235	
2210710	Staff Development				2,000	
2211304	Insurance of Vehicles				1,460	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>1,715</b>

Use of goods and services					<b>1,715</b>	
2210102	Office Facilities, Supplies and Accessories				1,715	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>19,954</b>

Use of goods and services					<b>19,954</b>	
2210101	Printed Material and Stationery				1,860	
2210113	Feeding Cost				3,060	
2210503	Fuel and Lubricants - Official Vehicles				8,710	
2210509	Other Travel and Transportation				1,000	
2210510	Other Night allowances				4,960	
2210708	Refreshments				364	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>480</b>

Use of goods and services					<b>480</b>	
2210113	Feeding Cost				320	
2210708	Refreshments				160	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>1,020</b>

Use of goods and services					<b>1,020</b>	
2210113	Feeding Cost				300	
2210509	Other Travel and Transportation				450	
2210708	Refreshments				120	
2210709	Seminars/Conferences/Workshops - Domestic				150	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>2,576</b>

Use of goods and services					<b>2,576</b>
2210113	Feeding Cost				300
2210503	Fuel and Lubricants - Official Vehicles				960
2210509	Other Travel and Transportation				450
2210510	Other Night allowances				696

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2210708	Refreshments					<b>120</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>50</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>2,370</b>

Use of goods and services						<b>2,370</b>
2210113	Feeding Cost					<b>1,280</b>
2210503	Fuel and Lubricants - Official Vehicles					<b>1,090</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>19,716</b>

Use of goods and services						<b>19,716</b>
2210113	Feeding Cost					<b>2,475</b>
2210203	Telecommunications					<b>700</b>
2210503	Fuel and Lubricants - Official Vehicles					<b>9,280</b>
2210509	Other Travel and Transportation					<b>900</b>
2210701	Training Materials					<b>5,711</b>
2210708	Refreshments					<b>650</b>

**Total Cost Centre 562,220**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	63,294
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>50,012</b>
Objective	000000	Compensation of Employees		50,012
Program	91007	Infrastructure Delivery and Management		50,012
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		50,012
Operation	000000		0.0 0.0 0.0	50,012
Wages and salaries [GFS]				44,259
2111001 Established Post				44,259
Social contributions [GFS]				5,754
2121001 13 Percent SSF Contribution				5,754

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,282</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282

				Amount (GH¢)
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,282
Use of goods and services				6,282
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				1,282
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210510 Other Night allowances				1,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000

				Amount (GH¢)
Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,500

				Amount (GH¢)
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210509 Other Travel and Transportation				500
2210510 Other Night allowances				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>60,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

				Amount (GH¢)
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	57,000

				Amount (GH¢)
Use of goods and services				57,000
2210802 External Consultants Fees				7,000
2210908 Property Valuation Expenses				50,000

				Amount (GH¢)
<b>Total Cost Centre</b>				<b>124,794</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 191,444
Function Code	70620	Community Development	
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti	
Location Code	1101001	Jasikan	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>172,984</b>
Objective	000000	Compensation of Employees	172,984
Program	91006	Social Services Delivery	172,984
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	172,984
Operation	000000		172,984

Wages and salaries [GFS]			153,083
2111001	Established Post		153,083
Social contributions [GFS]			19,901
2121001	13 Percent SSF Contribution		19,901

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,460</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,460
Program	91006	Social Services Delivery	17,460
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,460

Operation	910602	910602 - Gender empowerment and mainstreaming	9,910
Use of goods and services			9,910
2210101	Printed Material and Stationery		460
2210113	Feeding Cost		3,000
2210203	Telecommunications		450
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210708	Refreshments		2,000
Operation	910604	910604 - Child right promotion and protection	7,550

Use of goods and services			7,550
2210101	Printed Material and Stationery		100
2210113	Feeding Cost		3,000
2210203	Telecommunications		450
2210503	Fuel and Lubricants - Official Vehicles		4,000

			Amount (GH¢)
<b>Other expense</b>			<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	1,000
Program	91006	Social Services Delivery	1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	1,000
Operation	910604	910604 - Child right promotion and protection	1,000

Miscellaneous other expense			1,000
2821009	Donations		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70620	Community Development	
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti	
Location Code	1101001	Jasikan	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	1,000
Program	91006	Social Services Delivery	1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Use of goods and services			1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,260
Function Code	70620	Community Development	
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti	
Location Code	1101001	Jasikan	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,260</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,260
Program	91006	Social Services Delivery	5,260
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	5,260
Operation	910602	910602 - Gender empowerment and mainstreaming	5,260

Use of goods and services			5,260
2210711	Public Education and Sensitization		5,260

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 126,811
Function Code	70620	Community Development		
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		
<b>Use of goods and services</b>				<b>22,811</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		22,811
Program	91006	Social Services Delivery		22,811
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		22,811
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,150
Use of goods and services				7,150
2210113 Feeding Cost				3,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210711 Public Education and Sensitization				150
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,661
Use of goods and services				15,661
2210101 Printed Material and Stationery				3,000
2210709 Seminars/Conferences/Workshops - Domestic				12,661
<b>Other expense</b>				<b>104,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		104,000
Program	91006	Social Services Delivery		104,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		104,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	104,000
Miscellaneous other expense				104,000
2821009 Donations				104,000
<b>Total Cost Centre</b>				<b>324,515</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 155,628
Function Code	70610	Housing development		
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		
<b>Compensation of employees [GFS]</b>				<b>155,628</b>
Objective	000000	Compensation of Employees		155,628
Program	91007	Infrastructure Delivery and Management		155,628
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		155,628
Operation	000000		0.0 0.0 0.0	155,628
Wages and salaries [GFS]				137,724
2111001 Established Post				137,724
Social contributions [GFS]				17,904
2121001 13 Percent SSF Contribution				17,904
<b>Total Cost Centre</b>				<b>155,628</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 24,231
Function Code	70610	Housing development	
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	24,231
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		24,231
Program	91001	Management and Administration		24,231
Sub-Program	91001001	SP1.1: General Administration		24,231
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,731
Use of goods and services				15,731
	2210101	Printed Material and Stationery		2,231
	2210201	Electricity charges		2,000
	2210202	Water		2,500
	2210602	Repairs of Residential Buildings		6,000
	2210606	Maintenance of General Equipment		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,500
Use of goods and services				8,500
	2210502	Maintenance and Repairs - Official Vehicles		5,000
	2210503	Fuel and Lubricants - Official Vehicles		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 87,908
Function Code	70610	Housing development	
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
	2210709	Seminars/Conferences/Workshops - Domestic		2,000
			Non Financial Assets	85,908
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		85,908
Program	91007	Infrastructure Delivery and Management		85,908
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		85,908
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	85,908
Fixed assets				85,908
	3111304	Markets		85,908

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 927,480
Function Code	70610	Housing development	
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti	
Location Code	1101001	Jasikan	

			Non Financial Assets	927,480
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		927,480
Program	91007	Infrastructure Delivery and Management		927,480
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		927,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	507,442
Fixed assets				507,442
	3111204	Office Buildings		60,000
	3111255	WIP - Office Buildings		162,733
	3111354	WIP - Markets		234,709
	3113110	Water Systems		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	420,038
Fixed assets				420,038
	3111103	Bungalows/Flats		50,000
	3111153	WIP - Bungalows/Flat		220,038
	3111204	Office Buildings		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 377,602
Function Code	70610	Housing development	
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti	
Location Code	1101001	Jasikan	

			Non Financial Assets	377,602
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		377,602
Program	91007	Infrastructure Delivery and Management		377,602
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		377,602
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	377,602
Fixed assets				377,602
	3111157	WIP-Palace		349,722
	3111354	WIP - Markets		27,880
			Total Cost Centre	1,417,221

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1241101001	Jasikan District - Jasikan_Trade, Industry and Tourism_Office of Departmental Head_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	1,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	1101001	Jasikan	

			Use of goods and services	20,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

**Total Cost Centre** 21,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 65,026
Function Code	70360	Public order and safety n.e.c	
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	65,026
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		65,026
Program	91009	Environmental and Sanitation Management		65,026
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		65,026
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,911

Use of goods and services		8,911
2210503	Fuel and Lubricants - Official Vehicles	2,250
2210510	Other Night allowances	400
2210701	Training Materials	800
2210708	Refreshments	2,926
2210710	Staff Development	2,535

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210108	Construction Material	30,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,200
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Use of goods and services		1,200
2210503	Fuel and Lubricants - Official Vehicles	1,200

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	24,915
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Use of goods and services		24,915
2210110	Specialised Stock	6,500
2210503	Fuel and Lubricants - Official Vehicles	3,700
2210510	Other Night allowances	2,000
2210708	Refreshments	1,500
2210711	Public Education and Sensitization	11,215

<i>Total Cost Centre</i>	67,026
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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	48,797
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1101001	Jasikan	

			<b>Compensation of employees [GFS]</b>	35,297
Objective	000000	Compensation of Employees		35,297
Program	91001	Management and Administration		35,297
Sub-Program	91001005	SP1.5: Human Resource Management		35,297
Operation	000000		0.0 0.0 0.0	35,297
Wages and salaries [GFS]				31,237
2111001 Established Post				31,237
Social contributions [GFS]				4,061
2121001 13 Percent SSF Contribution				4,061

			<b>Use of goods and services</b>	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				2,500
2210102 Office Facilities, Supplies and Accessories				5,000
2210623 Maintenance of Office Equipment				6,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1101001	Jasikan	

			<b>Use of goods and services</b>	1,000
Objective	640101	Improve human capital development and management		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001005	SP1.5: Human Resource Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210510 Other Night allowances				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	40,000
Objective	640101	Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210710	Staff Development	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210802	External Consultants Fees	45,859

**Total Cost Centre** 135,656

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1241901001	Jasikan District - Jasikan_Statistics_Statistics_Statistics_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,500

Use of goods and services		3,500
2210113	Feeding Cost	500
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210510	Other Night allowances	2,000

Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210101	Printed Material and Stationery	1,000
2210113	Feeding Cost	1,000
2210203	Telecommunications	1,500
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	2,500
2210711	Public Education and Sensitization	2,000

**Total Cost Centre** 13,500

**Total Vote** 7,724,037

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Jasikan District - Jasikan	2,271,755	1,899,825	2,347,206	6,518,787	80,486	263,146	85,988	429,540	0	0	103,546	544,933	648,899	7,724,037	
Management and Administration	1,522,986	974,384	25,180	2,522,550	80,486	253,146	0	331,632	0	0	45,639	0	45,639	2,902,041	
SP1:1: General Administration	1,487,688	900,884	25,180	2,413,753	80,486	223,146	0	303,632	0	0	0	0	0	2,717,385	
SP1:2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	29,000	0	29,000	0	0	0	0	0	49,000	
SP1:5: Human Resource Management	35,297	59,500	0	88,797	0	1,000	0	1,000	0	0	45,639	0	45,639	135,656	
Social Services Delivery	228,221	626,988	1,344,546	2,201,677	0	4,500	0	4,500	0	0	167,351	167,351	334,702	2,500,338	
SP2:1: Education, youth & Sports Services	0	267,906	699,802	917,708	0	1,000	0	1,000	0	0	167,351	167,351	334,702	1,086,059	
SP2:2: Public Health Services and Management	0	97,271	684,746	782,016	0	1,500	0	1,500	0	0	0	0	0	783,516	
SP2:3: Social Welfare and Community Development	172,984	23,720	0	196,704	0	1,000	0	1,000	0	0	0	0	0	324,515	
SP2:5: Environmental Health and Sanitation Services	55,237	28,011	0	305,248	0	1,000	0	1,000	0	0	0	0	0	306,248	
Infrastructure Delivery and Management	205,640	73,282	927,480	1,206,402	0	1,500	85,988	87,488	0	0	0	377,602	377,602	1,671,412	
SP3:1: Physical and Spatial Planning Development	50,012	73,282	0	123,294	0	1,500	0	1,500	0	0	0	0	0	124,794	
SP3:2: Public Works, Rural Housing and Water Management	155,628	0	927,480	1,083,108	0	0	85,988	85,988	0	0	0	377,602	377,602	1,546,618	
Economic Development	314,808	138,225	50,000	523,133	0	2,000	0	2,000	0	0	58,087	0	58,087	583,220	
SP4:1: Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	1,000	0	1,000	0	0	0	0	0	21,000	
SP4:2: Agricultural Services and Management	314,808	138,225	50,000	503,133	0	1,000	0	1,000	0	0	58,087	0	58,087	562,220	
Environmental and Sanitation Management	0	65,026	0	65,026	0	2,000	0	2,000	0	0	0	0	0	67,026	
SP5:1: Disaster Prevention and Management	0	65,026	0	65,026	0	2,000	0	2,000	0	0	0	0	0	67,026	

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Jasikan District - Jasikan	3,914,645	3,914,645	3,953,792
1_No Poverty	218,557	218,557	220,742
17_Partnerships for the Goals	62,500	62,500	63,125
3_Good Health and Well-Being	759,516	759,516	767,112
4_Quality Education	1,086,059	1,086,059	1,096,919
6_Clean Water and Sanitation	275,011	275,011	277,761
9_Industry, Innovation, and Infrastructure	1,513,003	1,513,003	1,528,133
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	3,914,645	3,914,645	3,953,792

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jasikan District - Jasikan	0	0	0	5,371,796	5,371,796	5,425,514
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,312,325</b>	<b>4,312,325</b>	<b>4,355,449</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	759,026	759,026	766,617
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	55,180	55,180	55,732
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	7,150	7,150	7,222
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	196,257	196,257	198,219
910106 - GENDER RELATED ACTIVITIES	0	0	0	13,000	13,000	13,130
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	98,000	98,000	98,980
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	36,554	36,554	36,920
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	35,480	35,480	35,835
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,388,838	2,388,838	2,412,727
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	647,840	647,840	654,318
910116 - Covid-19 Sanitation related expenditures	0	0	0	23,000	23,000	23,230
910117 - Covid-19 Dry food and meals.	0	0	0	15,000	15,000	15,150
910118 - Covid-19 Related reliefs	0	0	0	17,000	17,000	17,170
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,082</b>	<b>74,082</b>	<b>74,823</b>
910301 - Extension Services	0	0	0	6,020	6,020	6,080
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,876	4,876	4,925
910304 - Agricultural Research and Demonstration Farms	0	0	0	17,370	17,370	17,544
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	45,816	45,816	46,274
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,406</b>	<b>205,406</b>	<b>207,460</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	180,406	180,406	182,210
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,771</b>	<b>43,771</b>	<b>44,208</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,271	42,271	42,693

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	1,500	1,500	1,515
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,381</b>	<b>143,381</b>	<b>144,815</b>
910601 - Social intervention programmes	0	0	0	119,661	119,661	120,858
910602 - Gender empowerment and mainstreaming	0	0	0	15,170	15,170	15,322
910604 - Child right promotion and protection	0	0	0	8,550	8,550	8,636
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,915</b>	<b>24,915</b>	<b>25,164</b>
910701 - Disaster management	0	0	0	24,915	24,915	25,164
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,546</b>	<b>125,546</b>	<b>126,801</b>
910804 - Legislative enactment and oversight	0	0	0	10,000	10,000	10,100
910805 - Administrative and technical meetings	0	0	0	30,546	30,546	30,851
910806 - Security management	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	55,000	55,000	55,550
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,011</b>	<b>251,011</b>	<b>253,521</b>
910901 - Environmental sanitation Management	0	0	0	221,011	221,011	223,221
910902 - Solid waste management	0	0	0	10,000	10,000	10,100
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>67,670</b>
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	57,000	57,000	57,570
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,585</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	8,500	8,500	8,585
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,859</b>	<b>85,859</b>	<b>86,718</b>
911803 - Staff Training and skills development	0	0	0	85,859	85,859	86,718
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,371,796</b>	<b>5,371,796</b>	<b>5,425,514</b>



**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Jasikan District - Jasikan</b>	<b>5,663,148</b>	<b>5,666,062</b>	<b>5,719,780</b>
	<b>291,352</b>	<b>294,266</b>	<b>294,266</b>
<i>GOG Sources</i>	261,352	263,966	263,966
<i>IGF Sources</i>	30,000	30,300	30,300
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>759,026</b>	<b>759,026</b>	<b>766,617</b>
<i>GOG Sources</i>	64,938	64,938	65,587
<i>IGF Sources</i>	230,100	230,100	232,401
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	313,733	313,733	316,670
<i>CIDA Sources</i>	10,255	10,255	10,358
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>55,180</b>	<b>55,180</b>	<b>55,732</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>7,150</b>	<b>7,150</b>	<b>7,222</b>
<i>DACF PWD Sources</i>	7,150	7,150	7,222
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>196,257</b>	<b>196,257</b>	<b>198,219</b>
<i>DACF ASSEMBLY Sources</i>	194,541	194,541	196,487
<i>CIDA Sources</i>	1,715	1,715	1,733
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>98,000</b>	<b>98,000</b>	<b>98,980</b>
<i>DACF ASSEMBLY Sources</i>	98,000	98,000	98,980
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>36,554</b>	<b>36,554</b>	<b>36,920</b>
<i>GOG Sources</i>	5,400	5,400	5,454
<i>DACF ASSEMBLY Sources</i>	11,200	11,200	11,312
<i>CIDA Sources</i>	19,954	19,954	20,154
<b>910111 - DATA COLLECTION</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>35,480</b>	<b>35,480</b>	<b>35,835</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>CIDA Sources</i>	480	480	485
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,388,838</b>	<b>2,388,838</b>	<b>2,412,727</b>
<i>IGF Sources</i>	85,908	85,908	86,767
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	1,627,978	1,627,978	1,644,257
<i>DDF Sources</i>	544,953	544,953	550,402
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>647,840</b>	<b>647,840</b>	<b>654,318</b>
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	577,840	577,840	583,618

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
<b>910117 - Covid-19 Dry food and meals.</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910118 - Covid-19 Related reliefs</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
<i>DACF ASSEMBLY Sources</i>	17,000	17,000	17,170
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>6,020</b>	<b>6,020</b>	<b>6,080</b>
<i>GOG Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	1,020	1,020	1,030
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>4,876</b>	<b>4,876</b>	<b>4,925</b>
<i>GOG Sources</i>	2,300	2,300	2,323
<i>CIDA Sources</i>	2,576	2,576	2,602
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>17,370</b>	<b>17,370</b>	<b>17,544</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>CIDA Sources</i>	2,370	2,370	2,394
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>45,816</b>	<b>45,816</b>	<b>46,274</b>
<i>DACF ASSEMBLY Sources</i>	26,100	26,100	26,361
<i>CIDA Sources</i>	19,716	19,716	19,913
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>180,406</b>	<b>180,406</b>	<b>182,210</b>
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	120,406	120,406	121,610
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>42,271</b>	<b>42,271</b>	<b>42,693</b>
<i>DACF ASSEMBLY Sources</i>	42,271	42,271	42,693
<b>910503 - Public Health services</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<b>910601 - Social intervention programmes</b>	<b>119,661</b>	<b>119,661</b>	<b>120,858</b>
<i>DACF PWD Sources</i>	119,661	119,661	120,858
<b>910602 - Gender empowerment and mainstreaming</b>	<b>15,170</b>	<b>15,170</b>	<b>15,322</b>
<i>GOG Sources</i>	9,910	9,910	10,009
<i>DACF ASSEMBLY Sources</i>	5,260	5,260	5,313
<b>910604 - Child right promotion and protection</b>	<b>8,550</b>	<b>8,550</b>	<b>8,636</b>
<i>GOG Sources</i>	8,550	8,550	8,636

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910701 - Disaster management</b>	<b>24,915</b>	<b>24,915</b>	<b>25,164</b>
<i>DACF ASSEMBLY Sources</i>	24,915	24,915	25,164
<b>910804 - Legislative enactment and oversight</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910805 - Administrative and technical meetings</b>	<b>30,546</b>	<b>30,546</b>	<b>30,851</b>
<i>IGF Sources</i>	30,546	30,546	30,851
<b>910806 - Security management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910810 - Plan and budget preparation</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>910901 - Environmental sanitation Management</b>	<b>221,011</b>	<b>221,011</b>	<b>223,221</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	220,011	220,011	222,211
<b>910902 - Solid waste management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910903 - Liquid waste management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911002 - Land use and Spatial planning</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>GOG Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<b>911003 - Street Naming and Property Addressing System</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>8,500</b>	<b>8,500</b>	<b>8,585</b>
<i>GOG Sources</i>	8,500	8,500	8,585
<b>911701 - Data and information dissemination</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<b>911803 - Staff Training and skills development</b>	<b>85,859</b>	<b>85,859</b>	<b>86,718</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,663,148</b>	<b>5,666,062</b>	<b>5,719,780</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Jasikan District - Jasikan</b>	<b>5,663,148</b>	<b>5,666,062</b>	<b>5,719,780</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,261,747</b>	<b>1,263,270</b>	<b>1,274,364</b>
<i>GOG Sources</i>	147,448	148,670	148,922
<i>IGF Sources</i>	251,146	251,446	253,657
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	723,153	723,153	730,385
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>166,920</b>	<b>166,960</b>	<b>168,589</b>
<i>GOG Sources</i>	31,061	31,101	31,371
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>80,536</b>	<b>80,593</b>	<b>81,341</b>
<i>GOG Sources</i>	19,036	19,093	19,226
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>70360 Public order and safety n.e.c</b>	<b>67,026</b>	<b>67,026</b>	<b>67,696</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	65,026	65,026	65,676
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>283,540</b>	<b>283,903</b>	<b>286,376</b>
<i>GOG Sources</i>	74,853	75,216	75,602
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	149,600	149,600	151,096
<i>CIDA Sources</i>	58,087	58,087	58,668
<b>70610 Housing development</b>	<b>1,435,125</b>	<b>1,435,304</b>	<b>1,449,476</b>
<i>GOG Sources</i>	42,135	42,314	42,556
<i>IGF Sources</i>	87,908	87,908	88,787
<i>DACF ASSEMBLY Sources</i>	927,480	927,480	936,755
<i>DDF Sources</i>	377,602	377,602	381,378
<b>70620 Community Development</b>	<b>171,432</b>	<b>171,631</b>	<b>173,146</b>
<i>GOG Sources</i>	38,361	38,560	38,744
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,260	5,260	5,313
<i>DACF PWD Sources</i>	126,811	126,811	128,079
<b>70721 General Medical services (IS)</b>	<b>759,516</b>	<b>759,516</b>	<b>767,112</b>
<i>IGF Sources</i>	500	500	505
<i>DACF MP Sources</i>	148,000	148,000	149,480
<i>DACF ASSEMBLY Sources</i>	611,016	611,016	617,127

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70740 Public health services</b>	<b>330,248</b>	<b>330,801</b>	<b>333,551</b>
<i>GOG Sources</i>	55,237	55,790	55,790
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	273,011	273,011	275,741
<b>70980 Education n.e.c</b>	<b>1,086,059</b>	<b>1,086,059</b>	<b>1,096,919</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	112,000	112,000	113,120
<i>DACF ASSEMBLY Sources</i>	805,708	805,708	813,765
<i>DDF Sources</i>	167,351	167,351	169,024
<b>Grand Total</b>	<b>5,663,148</b>	<b>5,666,062</b>	<b>5,719,780</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Jasikan District - Jasikan</b>	<b>5,663,148</b>	<b>5,666,062</b>	<b>5,719,780</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,261,747</b>	<b>1,263,270</b>	<b>1,274,364</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>166,920</b>	<b>166,960</b>	<b>168,589</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>80,536</b>	<b>80,593</b>	<b>81,341</b>
<b>70360 Public order and safety n.e.c</b>	<b>67,026</b>	<b>67,026</b>	<b>67,696</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
<b>70421 Agriculture cs</b>	<b>283,540</b>	<b>283,903</b>	<b>286,376</b>
<b>70610 Housing development</b>	<b>1,435,125</b>	<b>1,435,304</b>	<b>1,449,476</b>
<b>70620 Community Development</b>	<b>171,432</b>	<b>171,631</b>	<b>173,146</b>
<b>70721 General Medical services (IS)</b>	<b>759,516</b>	<b>759,516</b>	<b>767,112</b>
<b>70740 Public health services</b>	<b>330,248</b>	<b>330,801</b>	<b>333,551</b>
<b>70980 Education n.e.c</b>	<b>1,086,059</b>	<b>1,086,059</b>	<b>1,096,919</b>
<b>Grand Total</b>	<b>5,663,148</b>	<b>5,666,062</b>	<b>5,719,780</b>